

**Vote 13**

**Department of Agriculture and Rural Development**

Department of Agriculture and Rural Development	Vote 13
To be appropriated by Vote in 2025/26	R 1 218 610 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Agriculture and Rural Development
Administering Department	Department of Agriculture and Rural Development
Accounting Officer	Deputy Director General for Agriculture and Rural Development

## 1. Overview

### Vision

An inclusive Agricultural sector driving economic growth.

### Mission

To empower society through innovative and resilient agriculture and rural development.

### Core functions of the department

The mandate of the North West Provincial Department of Agriculture & Rural Development is derived from the Constitution of the Republic of South Africa, Act No. 108 of 1996, as enshrined in the Bill of Rights, Chapter 2, **Section 27[1][b]**, which states that:-

*“everyone has the right to have **access to sufficient Food and Water** and the State must take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of this right*

### Strategic Objectives

The department adopted the following Priorities and Outcomes for the next Medium Term Development Plan (MTDP) planning cycle:-

MTDP Priority	Priority 1: Inclusive Growth and Job Creation Priority 2: Reduced Poverty and Tackle High Cost of Living Priority 3: A capable, Ethical and Developmental State		
	Outcome Indicators	Baseline	Five-Year Target
Enhanced Technological Access for Agricultural Productivity	Percentage of farmers using modern agricultural machinery and technologies	10%	50%

MTDP Priority	Priority 1: Inclusive Growth and Job Creation Priority 2: Reduced Poverty and Tackle High Cost of Living Priority 3: A capable, Ethical and Developmental State		
	Outcome	Outcome Indicators	Baseline
1.1.1.1.1 <u>Improved Market access by farmers</u>	Percentage of farmers accessing formal market	20%	40%
Effective Support for Farmers to ensure viable sustainable and profitable farming operations	Percentage of farmers graduating through various farming categories - subsistence to commercial	-	50%
Integrated rural development programme	Integrated rural development strategy	1	1 April 2025
Adoption of climate smart practise	Farmers implementing climate smart practise	10%	50%
Reforestation initiatives to combat deforestation	Hectares of land rehabilitated through deforestation		
Disaster risk reduction to agricultural sustainability	Disaster risk strategies implemented		
Youth & Women Empowered through Agricultural Opportunities by 2030	Percentage of Youth having access to Agricultural Opportunities	30%	50%
	Percentage of Women having access to Agricultural Opportunities	50%	75%
Youth & Women Cooperatives Empowered through Agricultural Opportunities by 2030	Percentage of Youth Cooperatives having access to Agricultural Opportunities	30%	50%
	Percentage of Women Cooperatives having access to Agricultural Opportunities	50%	75%
	Percentage of PWD having access to Agricultural Opportunities	15%	15%
	Percentage of Military Veterans Cooperatives having access to Agricultural Opportunities	15%	30%
	Percentage of Ex-Mine Workers Cooperatives having access to Agricultural Opportunities	15%	30%
Strengthened Agricultural	Percentage of Youth participating in the	30%	55%

MTDP Priority	Priority 1: Inclusive Growth and Job Creation Priority 2: Reduced Poverty and Tackle High Cost of Living Priority 3: A capable, Ethical and Developmental State		
	Outcome Indicators	Baseline	Five-Year Target
Education & Skills Development Programmes	Agricultural Education Programmes		
	Percentage of Youth participating in Skills Development Programmes	30%	55%
	Percentage of Women participating in Skills Development Programmes	50%	75%
Enhanced access to funding to Women & Youth	Percentage of Youth assisted to access funding	30%	55%
	Percentage of Women assisted to access funding	50%	75%

**In addition, the following outcomes are expected from the above listed services rendered by the department:**

- Increased direct job creation and food security
- Improved quality of life and livelihoods in rural areas;
- Increased agricultural productivity;
- Growth inclusivity within agricultural value chains;
- Increased market access and maintenance of existing market

The department has, out of external and internal situational analysis process, identified key risks that may impact on the achievement of these outcomes.

#### **Demand for and the changes in the services of the department**

In driving forward government agenda of the 7<sup>th</sup> Administration's Medium-Term Development Plan [MTDP] 2025/26–2028/29, the North West Department of Agriculture & Rural Development reaffirms its commitment to creating a prosperous, resilient, sustainable, equitable and inclusive agricultural economy that ensures food security, empowers rural communities and propels economic growth within the province. The vision for the sector is both ambitious and achievable and is closely aligned with policy priorities and the nation's broader goals under the National Development Plan Vision 2030, United Nations Sustainable Development Goals; the African Union's Agenda 2063, not limited to other notable and applicable frameworks.

For the period 2025/26, the departmental strategy will also prioritize access to land & explore Agricultural Agro-Processing Master Plan value chain development i.e.: prioritize beef; goat massification; nguni programmes; etc as well as to expand on value-adding and market access for our farmers i.e: markets for grain, citrus; cannabis, etc]. In addition, the department will continue to give priority to partnerships and/or collaborations with both public & private sectors through implementation of District Development Model across all three spheres of government including other social partners. Through these partnerships, the department will be able to address and curb many social ills within our communities including livestock theft, which is a thorn in the flesh of many households.

### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

Aligned with departmental mandate as enshrined in Section 27(1)(b) of the Constitution of South Africa and the Sustainable Development Goals, particularly Goal 1 on "No Poverty", Goal 2 on "Zero Hunger", as well as Goal 12 on "Responsible Consumption & Production", the department will prioritize policies and strategies that support the sustainable resource management, enhance access to nutritious food and drive inclusive economic growth. Furthermore, departmental commitment to climate-smart agriculture also supports the Goal 13 on "Climate Action", focusing intensively on the mitigations and/or adaptation strategies geared towards ensuring resilience against climate change impacts whilst promoting responsible land and water use across the agricultural sector.

By focusing on value-chain development, department aims to empower the sector to meet local, regional & global demand where feasible, to enhance trade opportunities, whilst contributing to the vision of food sovereignty across the African continent. It is under this premise, that the department will continue to leverage & scale-up possible linkages on financing, innovation and rural infrastructure support for the sector.

In planning for the year ahead, the department will also continue to strengthen & prioritize policy research and implementation of key strategies across the department. This will include and not limited to the incubation programme of Kgora Farmer Training Centre & Agricultural Colleges; finalization of the Mechanization Implementation Strategy; as well as repurposing of Farmers Producer Support Units across the province. Moving forward, the department draws insights from the country's extensive 30-Years Review of government highlighting achievements; lessons of the past & critical improvement areas to address systematic challenges of poverty, unemployment and inequalities especially under Medium-Term Strategic Framework 2019-2024. Guided by these findings, focus is to realize accelerated impactful service delivery within the sector, primarily in the next medium-term planning cycle of the MTDP as the department celebrates the significant milestones and inimitable memoirs of the country, notwithstanding the hassles and hitches encountered along the way.

Building on this foundation, the newly implemented MTDP Plan aligns with the country's national government priorities and further embraces innovative and inclusive strategies to address the evolving challenges facing the agriculture sector. This phenomenal journey has been marked by both

significant progress and complex challenges, each shaping a clearer path forward towards a sustainable, resilient agriculture and equitable rural development. MTDP focuses squarely on creating a more inclusive and resilient agricultural sector whilst addressing the needs of our local rural communities. By working closely with farmers; strengthening support structures; advancing strategic partnerships, the department aims to drive meaningful impact across the province.

To this effect, the department further pledges commitment to embark on a culture shift process that resonates with a transparent, accountable governance, while remaining steadfast in its dedication to ensuring that resources reach those who need them the most and crucially to promote lasting improvements in the lives and livelihoods of the communities of the North West Province including all those contributing to the agricultural landscape in a broader spectrum. In light of the afore-mentioned, planning for next five years and the coming financial year, remains focussed on implementing & promoting sustainable agriculture, enhancing Food & Nutrition Security Policy, empowering rural households, optimizing agriculture value chains and enhancing critical infrastructure to support agricultural growth across rural areas and districts municipalities of the North West Province.

Guided by these objectives, department will work tirelessly to transform and refocus the agricultural sector, creating opportunities that empower rural communities, whilst contributing to a prosperous future for the province. With first year of 7<sup>th</sup> administration, the department stands at the threshold of a new era for agriculture and rural development thus solemnly invites all role-players and key stakeholders in the sector including farmers and community organisations, to join in the journey of innovation, resilience & shared success that will yield transformative shift across the province.

**The following key challenges are facing the department:**

- Climate change adaptation & mitigation;
- Skills development & capacity building;
- Land reform & tenure security;
- Land reform & tenure security;
- Market access & value chain development;
- Water resource management; and
- Pest & disease management

**Implication of challenges**

- Addressing the impact of climate change through resilient farming practices, water management, and sustainable resource use;
- Upgrading and expanding agricultural infrastructure, such as irrigation systems, storage facilities, and rural road networks;
- Enhancing technical skills & knowledge among farmers & agricultural workers to improve productivity;

- Resolving land ownership issues and ensuring secure land tenure to encourage investment and sustainable farming;
- Improving access to markets & strengthening agricultural value chains to ensure that farmers can sell their products at fair prices;
- Limited access and investment to agro-processing support, particularly infrastructure;
- Household vulnerable to food insecurity not adequately profiled for targeted support;
- Ensuring sustainable water use and developing strategies to cope with water scarcity; and
- Implementing effective pest & disease control measures to protect crops and livestock from emerging threats.

### **Acts, rules and regulations applicable to the department**

The work of the North West Provincial Department of Agriculture & Rural Development remains to be guided by the following Acts / Legislations; Government Policies; Strategies and Frameworks in line with its constitutional mandate, per Section 27(1)(b) of the Constitution of South Africa, Act 108 of 1996:-

- Agricultural Pests Act, No. 36 of 1983
- Animal Health Act, No. 7 of 2002
- Animals Identification Act, No. 6 of 2002
- Animals Improvement Act, No.62 of 1998
- Cape Problem Animal Control Ordinance, Act 26,1957
- Communal Property Association Act, No.28 of 1996
- Conservation of Agric Resources Act, No.43 of 1983
- Development Facilitation Act, No.67 of 1995
- Extension of Security of Tenure Act, No.62 of 1997
- Hazardous Substances Act, No.15 of 1973
- Land & Agric Development Bank Act 15 of 2002
- Marketing of Agric. Products Act, No. 47 of 1996
- Meat Safety Act, No. 40 of 2002
- National Water Act, No.36 of 1998
- North-West Land Administration Act, No.4 of 2001
- Prevention of Illegal Eviction from Unlawful Occupation of Land Act, No.19 of 1998
- Problem Animal Control Ordinance, No.26 of 1957
- Subdivision of Agricultural Land Act, No.70 of 1970 [as amended]
- Higher Education Act 101 of 1997
- Taung Agric. College Amendment Act 16 of 1994

## **2. Review of the current financial year (2024/25)**

Section 2 provides a review of 2024/25 performance, outlining the main achievements and progress made by the department during the financial year, as well as giving a brief discussion on challenges and new developments that the department will be embarking on. The following are the major achievements in 2024/25:

The department received the outcome of the previous year's audit during the financial year and the audit report continue to show progressive improvement on the past audits as the department limited the paragraph in the audit report to only one.

Control set up in the department are geared to achieving even better results and to that end a number of policies were reviewed and Operating Procedures aligned to audit risks identified.

The re-establishment of panels of service providers along commodity lines will ensure that the department achieves its objectives on implementing all projects on time. The current databases will run for a period of three years for all agricultural related services offered to farmers and the community of the province. It is well known that North West province is a food insecure province and in its contribution to lessen the impact of food insecurity the department runs a food security programme whereby chickens, eggs, other fresh produce as well as seedlings for backyard gardens are provided to identified household, some of these packages are provided through Kgora Farmer Training as well as the two colleges of agriculture in the province.

Agriculture and Agro processing Master Plan (AAMP): the national department put up this sectoral strategy to give effect to a series of short term and medium-term actions that will serve as enablers to inclusive growth as well as job creation in agriculture and rural economies. The AAMP strategy calls for both government and the private sector to work together in a market-oriented perspective. The department has developed a strategy to refocus agriculture in the province, which is a vehicle to deliver on the objectives of AAMP. The department has adopted a commodity approach in line with districts Agro-ecological zones, in order to implement the objectives of the AAMP, as captured within the Refocus strategy.

In order to be able to effectively assist farmers, the departmental Research and Technology Development unit has been certified/registered to plant hemp for research purpose. The NWU, through its unit of indigenous knowledge systems, is also working with the department, to assist farmers in applications for Hemp permits. The province has an established cannabis council and other technical structure comprised of various role players within the cannabis space. So far, the department is assisting one project in Hemp production.

The following events were also held during the financial year and drew participation from various players in the sector.



**World Food Day event:** was held in Ratlou Local Municipality under Ngaka Modiri Molema District Municipality where executive management of the department issued food packages, seeds & seedlings for household's sustainability of food security. The department further embarked on a robust food security intervention programme by providing agricultural food production packages to deserving and needy food insecure households. The department managed to reach more households through food and nutrition security programme for backyard production. These households were supported with seeds, seedlings, garden tools, indigenous chickens, and goats.

**A formation for Provincial Women in Agriculture and Rural Development (WARD):** launched in 2024/25 financial year with a total membership of 359. This has been an ideal platform of providing collaboration, knowledge sharing and support to among women across the province enhancing their contributions to the agricultural and rural development sectors as well as inclusive rural economy. The structure is representative of women in all the four districts of the province emphasizing the importance of improving agricultural activities towards improving food security and economic growth.

**The department has been part of the province's accelerated service delivery events "Thuntsa Lerole":** The platform was also used as a vehicle to deliver services to the community of the province and this programme is still undertaken until end of the financial year.

- Job creation has been achieved using departmental conditional grants (EPWP Grant and Landcare Grant) to achieve this objective. These two grants' main purpose revolve around job creation that contribute to the country's reduction of unemployment especially on the youth and women of the province. In addition, and in keeping with creating opportunities to the unemployed, the department allocated Equitable Share for employment of EPWP admin workers to provide admin as well as similar jobs.
- Twenty-six (26) Unemployed Graduates and forty (40) young farmers successfully completed the Agripreneurship Training with the North-West University Business School during the current financial year.
- 116 Unemployed Agricultural Graduates have been appointed and placed on various host entities cross the province with a monthly stipend of R7 thousand.
- As part of the exit strategy for the Unemployed Agricultural Graduate Programme, two projects for the Unemployed Graduates who successfully completed the programme and have been funded by the department and have been successfully completed during the current financial year.
- Collaborating with the Agricultural Research Council (ARC), a total of 1 416 farmers were trained during the current financial year.
- A total of eighty-four (84) NARYSEC farmers completed their training on Animal and Plant Production through Kgora Farmer Training Centre during the current financial year.
- Pesetsammidi Milling and Matuane Animal Feed facilities are nearing completion and hopefully will be completed during the financial year 2024-25 so they can be handed over to beneficiaries.

- **Irrigation Masterplan**

The masterplan was finalised and the current phase is the actual development of the detailed plan, which is overseen by the Vaalharts Water Users Association. All relevant stakeholders within the Taung irrigation scheme are constantly engaging to ensure sustainable production through the scheme. In the meantime, the department continues to support the farmers within the irrigation scheme.

- **Crop Massification**

The department developed a mechanization policy in 2022/23 financial year. The process of engaging not only recognized farmers but also rural communities have been undertaken. Currently the department, through these engagements, has helped to register 22 primary mechanization cooperatives across the province and is in the process of registering 4 secondary cooperative and one tertiary cooperative. In this regard there is interim provincial mechanization structure that is coordinating the primary and secondary mechanization cooperatives, to ensure that the mechanization implementation strategy/plan is finalized.

The effects of climate change with the resultant unpredictable weather pattern are affecting planning for crop production while also poses threat to livestock grazing land through veld fires. In order to mitigate and lessen this phenomenon, the department, through the Research and technology development unit, is carrying out adaptive research in collaboration with the Agricultural Research Council. The land care sub-programme also, is collaborating with other stakeholders on trials in establishing suitable climate smart crop varieties and cover crops. The land care programme, through its Conservation Agriculture advocacy assists farmers to acquire Climate smart mechanization equipment. Conservation Agriculture study groups are developed across the province.

- **Springbokpan Agrihub**

This project is implemented through Independent Development Trust (IDT) and work on electricity restoration stage is completed. Mechanical works phase has commenced, and the contractor is currently on site and envisaged to complete this phase over a period of ten months. Due to budgetary constraints, this phase has been spread over two financial years.

- **Research Farms**

The process for construction of infrastructure at two farms, Klipkuil and Machavie is underway, with the building of the farmhouse at Klipkuil farm and security fence at Machavie Farm.

These projects are implemented directly by the department with no engagement of the Implementing Agent.

- **Kgora Farmer Training Centre**

This is a Training Centre used to capacitate farmers and has hosted NARYSEC learners on animal and plant production for a period of six months. Collaborating with AgriSETA, twenty learners (20) completed AgriSETA Funded Plant Production Learnership Training Programme during the current financial year. No infrastructure projects were implemented for the center in the current year.

- **Partnerships**

The department signed an MOU with the IDT for implementation of projects as stated above while ARC provides training to farmers at the Kgora Farmer Training Centre and the NWU provided Agripreneurship training to sixty-six (66) Unemployed Agricultural Graduates and young farmers.

- **Cross-cutting focus areas:**

The department will prioritise the significant role of women, youth, people with disability and military veterans in our society, constituting the most vulnerable groups in our society.

### **Potchefstroom and Taung College of Agriculture**

During the financial year 2024/25, the declaration of the colleges as a national competency working towards obtaining their autonomy status was halted until 2026/27 financial year due to legislative requirements compliance that had to be fulfilled by the two national departments of Department of Agriculture, Land Reform and Rural Development, and Department of Higher Education and Training. The colleges strive to maintain their individual accreditation status, which is informed by the niche curriculum focus of mixed farming and irrigation. The college revitalization programme continues to be implemented to ensure that there is adequate and compliant infrastructural support to enhance the students' academic and social life. The colleges continue to strengthen relations with stakeholders like AGRISETA and other funding institutions to support students with funding for their study obligations. The colleges also continue to strengthen relations with North West University and National Youth Development Agency in areas of curriculum development, research, capacity building and Agripreneurship.

### **Livestock Auction Initiative**

The department continue to support farmers trade their livestock through the Livestock auction facilities, a total of 1 to seven, established across the Province. Accessibility of this market provides an opportunity for interactions of various role players along the livestock value chain, for livestock marketing, attracting buyers from other provinces.

These facilities have also proved to be stimulant for collective action in breeding improvement initiatives and primary animal health care as suppliers for veterinary and feed supplies also come to sell during the auctions. Overall, these facilities play a catalytic role for local socioeconomic development. This is in line with the SHEP (Small Holder Empowerment Programme) which is designed to help with access to markets. For the financial 2024/25 the department is helping the auction kraals to have auctions at least every two weeks amongst the seven of them.

The auctions by virtue of having a lot of farmers working together in an organized way through the established committees, with time can help to improve rural/social economies. Although not financially supported the department has registered five qualifying black auctioneers in its books, and one of which through community initiative, does officiate at some of their auctions. Assistance with cashflow for the active black auctioneers will be a welcome stride.

### **Agriculture and Agro-Processing**

The advent of the AAMP strategy means that the Department has a guiding principle that will make support to the SMMEs more structured and directed towards set outcomes. The department has concluded discussions with the national department to operationalise most of the milling plants in NMM as part of this strategy. These projects have been assessed to need minimal intervention as the bulk of the work has already been concluded in the past financial years. The departmental strategy to refocus agriculture in the province provides a practical approach towards implementation of sustainable agri-value chains and agribusinesses. The province's focus to move more towards AGRO-PROCESSING and development of Agribusinesses, as these will help towards improvement of the GDP of the province. The production parameters guiding tool will help guide the process. Department will improve on its integrated planning, projects implementation and internal communication, in order for the programmes to take off the ground.

### **Infrastructure**

Physical infrastructure, especially in rural communities is construction is achieved through district implementation of CASP funding. This includes crush pens, renovation of dipping tanks in areas where water is available. These are used for disease risk mitigation. Water infrastructure is also renovated or built from scratch for rural communities. Veterinary laboratories which are used to support these programs with testing and strategic interventions where needed. Six Veterinary clinics that are strategically placed in areas that lack Veterinary services provide clinical services in rural communities.

### **Main events**

The Department launched the Provincial Women in Agriculture and Rural Development (WARD) structure in Dr. Kenneth Kaunda District on the 8<sup>th</sup> November 2024: The Department is confident that the Province can become a food secure and economically stable province through this structure, which consists of aspiring women involved in agriculture and rural development programmes.

The Department during the 2024/25 financial year held a successful World Food Day event was held at Madibogopan in Ratlou Local Municipality under Ngaka Modiri Molema District Municipality: During this event the executive management of the department issued food packages, seeds & seedlings to households for sustainability of food security.

Launching of the North West Agri-Hub: was launched as a collaborative work between the Department and the North West University. The Hub will serve as a centre of innovation and along with the departmental programmes of Research and Technology Development and Colleges, the Hub is intended to bridge the response gap between the farmers and the department. The proposed management structure of the Agri-Hub will include both Member of the Provincial Executive assigned this department, as well as the Voce Chancellor of the university. Farmer structures in the Province will also play an active role in the subsistence of the Hub.

### **Challenges**

The department was confronted by many challenges which included the following:

- Key Factors Affecting Food Security in the North West Province
  
- **Agricultural Dependence**  
The province relies heavily on agriculture, particularly maize, sunflower, and livestock farming. Adverse conditions such as droughts and pests directly affect food production. As an example - Droughts in the province have reduced crop yields and led to higher food prices.
  
- **Climate Change and Environmental Stress**  
Unpredictable rainfall and rising temperatures affect agricultural productivity. Soil degradation and water scarcity further exacerbate the situation. There is a need to promote climate-resilient farming techniques, such as drought-tolerant crops and water-saving irrigation methods.
  
- **Poverty and Unemployment**
  - High levels of poverty and unemployment limit access to nutritious food for many households. Rural communities, particularly subsistence farmers, are the most affected;
  - Many low-income households rely on government grants to meet their food needs;
  - Enhance income-generating opportunities through agriculture-based employment and skills development;
  - Inequitable Land Distribution;
  
- Continuing water scarcity which is a limiting factor to prospective farmers;
- Declining farming profitability access to markets;
- Inability to account adequately for smallholder and commercial producers because of lack of baseline information and systematic reporting systems;
- Barriers of entry to access markets;
- Consolidation of the commercial sector across the value chain;
- Limited access and investment to agro-processing support, particularly infrastructure;

- Household vulnerable to food insecurity not adequately profiled for targeted support;
- Increased incidences and frequency of natural disasters like veld fires and outbreaks of animal diseases (foot and mouth) Unsustainable use of natural resources; and
- Private sector is holding back on investing in agriculture despite good financial performance reflected through increased profitability. Competition for land by different land uses, which could compromise the wise use of land;

### **Implementation of new policy priorities**

### **3. Outlook for the coming financial year (2025/26)**

The department will be continuing with the preparation of the declaration of Colleges as a national competency to the National Department of Agriculture. This process will result in the organizational structure having to be re-designed to respond to this declaration out of the academic component in the department. The colleges will continue to strengthen relations with NWU and provincial TVETS to identify an articulation model amongst these institutions which will open admission access.

The following will form part of the 25/26 implementation:

- Resuscitation and development of farmers markets
- Implementation of the government led market programme
- SHEP (Smallholder Empowerment Programme) awareness
- Agro-processing programme (AAMP, Cannabis & poultry masterplan)
- Production parameters and agricultural and marketing trends
- Trade and investments
- Stakeholder relations
- Land care, land use programmes
- Agricultural mechanization support
- Agricultural disaster risk management
- Programme & projects planning, Monitoring & evaluation
- College revitalization programme
- Implementation of the Integrated Rural Development Sector Strategy 2023
- Operationalization of the Springbokpan Grain Storage Silos
- Perimeter/Boundary Fencing for Kgora Farmer Training Centre
- Construction of a 9000 Capacity Hatchery in collaboration with the National Department of Agriculture
- Training of 2 100 farmers
- Roll out of the Mentorship programme on nine projects across the province
- Agri-preneurship Skills Training for 116 Unemployed Agricultural Graduates
- Recruit and appoint 120 Unemployed Agricultural Graduates in December 2025
- Provide support to a maximum of 4 Rural Enterprises during the 2025/2026 financial year

### **Integrated Food Security Strategy (IFSS)**

The department aims at achieving universal food security by coordinating government, private sector, and community efforts by implementing the following strategies.

- Increasing food production and distribution;
- Reducing poverty and unemployment;
- Enhancing nutrition and food safety.

### **National Development Plan (NDP) Vision 2030**

Eliminate poverty and reduce inequality, with food security as a key priority by:

- Providing support to small-scale and emerging farmers;
- Improving rural infrastructure;
- Promoting sustainable agriculture and environmental conservation;
- Supporting Small-Scale and Emerging Farmers to boost agricultural production and rural livelihoods through Comprehensive Agricultural Support Programme (CASP) that provide funding for training and resources to the developing farmers while Ilima/Letsema aims to promote self-sufficiency by encouraging smallholder farming and increasing food production;
- Improving Market Access and Infrastructure by helping smallholder farmers with access to formal markets through SAGAP and HACCP certification and also to reduce post-harvest losses;
- Building storage facilities and transportation networks;
- Establishing cooperatives to pool resources and negotiate better prices;
- Digital platforms for connecting farmers with buyers and real-time market information;

### **Food Value Chain**

Strengthening Food Value Chains by creating more efficient and inclusive food systems to support agro-processing industries to add value to raw products and encourage public-private partnerships to improve the food supply chain;

### **Research and Innovation**

Develop innovative solutions to improve agricultural productivity and food security through partnerships with universities and research institutions for crop improvement and technology development. Promotion of digital tools such as precision farming and mobile apps for farmer support.

### **Policy Coordination and Monitoring**

Ensure effective implementation of food security strategies for improved coordination between government departments (agriculture, health and social development) in order to provide sufficient nutritious food to the community with regular monitoring and evaluation of food security programs to identify gaps and optimize the impact.

## **Climate Change Issues**

The province is facing unprecedented challenges due to climate change. Rising temperatures, unpredictable rainfall, and increased occurrences of droughts and extreme weather events are significantly impacting agricultural productivity and water resources. This report presents a narrative on how these climatic changes are affecting irrigation practices and outlines innovative, climate-resilient strategies designed to sustain and improve agricultural productivity in the region. The discussion covers efficient irrigation technologies, water harvesting techniques, the adoption of climate-resilient crops, and supportive policy measures.

- **Impact of Climate Change on Irrigation**

Over recent past, climate change has emerged as a critical factor altering the environmental conditions and the province was not spared this challenge.. One of the most visible impacts is the rise in average temperatures and the increase in the frequency of heatwaves and these leading to veld fires that affect grazing areas and leaving farmers stricken.. These changes have led to higher rates of evaporation, which in turn reduce the moisture available in the soil. Consequently, traditional irrigation practices are becoming less effective.

Another major challenge is the erratic nature of rainfall. The region now experiences unpredictable patterns where long dry spells are interspersed with sudden, heavy downpours. This unpredictability disrupts planting cycles and stresses water management systems, leaving farmers struggling to secure a reliable water supply for their crops. Water scarcity has become a pressing concern, as declining water levels in dams, rivers, and underground aquifers affect both agricultural and domestic needs.

Additionally, the increased frequency of extreme weather events such as floods exacerbate the problem. Floods can damage irrigation infrastructure and erode fertile soil, while wildfires, spurred by drier conditions, destroy crops and vegetation, further destabilizing the local ecosystem.

- **Adaptation Strategies for Sustainable Irrigation**

In response to these challenges, a range of adaptation strategies have been developed and are being implemented in the region. These strategies aim to optimize water use, improve agricultural resilience, and ensure that irrigation systems can cope with the pressures of a changing climate.

- **Efficient Irrigation Technologies**

A primary focus is on the adoption of water-efficient irrigation technologies. Traditional flood irrigation methods, which are common in the region, tend to waste a significant amount of water through evaporation and runoff. In contrast, modern techniques such as drip irrigation and micro-sprinklers deliver water directly to the root zones of plants, minimizing wastage.



Drip irrigation systems are particularly beneficial because they provide a controlled amount of water at regular intervals, ensuring that crops receive sufficient moisture without oversaturation. Complementing these systems, soil moisture sensors can be deployed to monitor water levels in the soil, ensuring that irrigation is applied only when necessary. This technological integration not only conserves water but also helps maintain optimal soil conditions for crop growth.

- **Water Harvesting and Storage**

Given the unpredictability of rainfall, capturing and storing water during periods of abundance is crucial. Techniques such as rainwater harvesting have gained prominence. This involves collecting rainwater from roofs, catchments, and specially designed water harvesting trenches, then channelling it into reservoirs or farm dams for later use during dry spells.

Water storage solutions ensure that the captured water remains available when needed, stabilizing supply during prolonged droughts. In some cases, the treatment and reuse of wastewater for irrigation purposes have also been explored as a viable alternative source of water.

### **Refocusing Agriculture in the Province**

- **Aggregator Intervention**

The department will be promoting market access initiatives with an intention of enhancing performance of multiple smallholder producers within specific geographic locations. The focus will be in beef production, goat, citrus and horticulture through this aggregator intervention.

- **Commercialization Programme**

Development of sustainable agricultural value chains through support and graduation of smallholder producers/farmers. This will be in line with commodity approach (districts thrust) as well as in compliance to Agricultural and Agro-processing Master Plan. The support will be in line with the draft National Commercialization policy. Earmarked commodities for commercialization are beef, crop, goats, horticulture and poultry.

- **Industrial Infrastructure and Mechanization**

Food value chains as well as agricultural value chains require proper infrastructure. In this regard, all agricultural infrastructure such as livestock water infrastructure, handling facilities, marketing infrastructure, agro-production, processing and agro-logistics need to be catered for in the next financial year.

- **Food Security**

In an attempt to improve the current status of food and nutrition security in the province, the department will focus on the objectives as indicated in the departmental food security strategy as well as the provincial integrated strategy. Each district will have an implementation plan aligned to the strategies with the available funding for conditional grants.

- **Crop Massification**

The department will continue with the programme through funding from CASP and ILIMA/Letsema and the programme is an all-inclusive programme that starts with inputs (seed, fertilizer and fuel) as well as associate mechanization packages like tractors and similar implements. The CASP contribution in this regard is relating to infrastructure provisioning, especially in the irrigation cases.

## **Animal diseases**

### **Surveillance programs**

- The Department has a surveillance program that tests and detects diseases before they breakout. Surveillance for Foot and Mouth Disease (FMD) in high-risk areas performed every month. Surveillance for Pestes de Pestis (PPR) and Contagious Bovine Pleuropneumonia (CBPP) happens every month in high-risk areas. Surveillance for Avian Influenza (AI) happens to commercial herds every month and for communal chickens it is done every semester. Continuously there is surveillance for Brucellosis on all farms especially milk producing farms.

### **Disease mitigation**

Controlled Diseases are vaccinated for by the Department to mitigate against outbreaks which are certain to happen even if it does not happen. Diseases that are vaccinated for are Anthrax (endemic in NW), Rabies and Brucellosis. Chemical dipping and use of plunge dipping in areas which have water to prevent and reduce prevalence of tick-borne diseases. Application of endoparasiticides in communal areas to reduce the burden of internal parasites.

### **Medication and vaccines**

Equitable share budget for Veterinary Services provides for strategic procurement of vaccines to fulfil the plan. Medication for Veterinary clinics are provided for by DALRRD and also from the province. These are scheduled drugs for use by veterinarians. Provision made by Transversal RT10 contract makes procurement faster and easier.

- **Springbokpan Agrihub**

The department will continue with the refurbishment of the Springbokpan Grain Storage silos and completion of the outstanding project phases, currently on mechanical repairs which is the second phase of the six phases of the project. There are plans in place to integrate work done and planned by our sister Department of Land Reform and Rural Development as part of the Springbokpan Agrihub. The Department is working very hard to ensure that the facility becomes operational through multi-year funding. In the meantime, the department is also exploring possibilities of engaging other interest parties to contribute to the finalization of the project.

- **Research Farms**

The provision of maintenance at the Machavie Farm has reduced compared to previous years as this farm has been provided over the years with an infrastructure budget for provision of water for animals at the farm as well as completion of the fence around the farm for security enhancement. The Department is also constructing farmhouses for farm aids in Klipkuil farm for them to reside in the farms for security of high value animals kept at the farms. In the coming years, the department will be matching the investment into the Research Farms taking into account all other aspects never looked at before, to this end, the department reduced the allocation for Biological Assets and rather prioritized procurement of Fleet to assist with patrolling functions at these facilities. Biological Assets are pricey assets and improving security will ensure proper preservation of these state resources.

- **Kgora Farmer Training Centre**

The process of re-purposing Kgora Farmer Training Centre as a Trading Entity has commenced and envisaged to be completed within the next financial year. Task Team appointed by the Accounting Officer to fast-track this process is in place.

For the upcoming period, small stock herds will be introduced at the centre as part of the training programme with goats to kick start the process and in preparation for this, various units within Kgora Farmer Training Centre have been fenced off.

Furthermore, a total of 110 hectares will also be put under crop and horticulture production including maize, sunflower, groundnuts, beans (soya & dry), various vegetables as well as orchard. These will also serve as demonstrations facilities during farmer training sessions.

Farmer Training Partnerships will be sustained with the Agricultural Research Council where ARC will continue to provide accredited training to farmers on identified commodities. Similar working agreements with North West University, DALRRD NARYSEC and Department of Labour

Compensation Fund for the training of People With Disability will be retained for the foreseeable future.

- **Rural Enterprises and Industry Development**

As part of improving rural economy in line with the National Integrated Rural Development Sector Strategy, the focus of the department over the MTEF period will be on increasing interventions in relation to the establishment of rural business initiatives, new agro-industries, co-operatives, vibrant local markets, the revitalisation and revamping and creation of new economic rural infrastructure.

In addition, a coordinated rural development approach will also prioritise catalytic programmes and projects in districts that have poor infrastructure, have significant out-migration, heavy reliance on social grants and where household poverty has increased (among other variables).

In addition, the Department of Public Works has started engagements with Public Investment Corporation for acquiring 100% ownership of Agricentre building and once this process is complete, a lot of maintenance for this building will be required as some of the offices within Agricentre building are not supported by the standby generator and this has a bearing in providing uninterrupted full service to the clients. Most of the ablution facility and the electrification of the building needs some repairs to comply with the Occupational Health and Safety protocols.

#### **4. Reprioritisation**

The department undertook some reprioritization process to programmes and economic classifications that were under funded and also funding of the newly identified projects/activities. The department will also be undertaking some reprioritization process for Conditional Grants through the National Transferring Officer to redirect funds from projects that are classified as no-starters as well as newly identified projects as a result of unforeseen circumstances. During the past years, the department spent a lot on kilometer claims for use of private vehicles even by officials who are neither SMS or MMS or even officials on Subsidized vehicle schemes and this due to lack of white fleet. The trend in the coming financial year is an increase in the allocation of Transport Assets (acquisition of white fleet) and reduction in Own transport claims. The department is also in the process of finalizing a policy on cost containment to effect the latest directive on cost drivers like catering, allocation of cellphones as well as attending non WSP driven courses.

With respect to coping with budget cuts, the department will review most of the cost drivers that were not reviewed after the COVID 19 pandemic where meetings are held without considering the concentration of the attendees with respect to location. In the past officials will travel in high number to a venue from a particular area with a few of participants coming from that same area.

There will be a review and enforcement of the catering cost driver. Internal meetings will not be provided catering unless meetings are strategic and/or include external participants. The use of pool vehicle will be enforced in line with the provisions of the policy. No official will travel to a district with a pool vehicle and join district official with another pool vehicle and visit same project rather, an official from Head Office will be dropped off and use resources in the district with the other vehicle returning to carry out the same or similar activity in a different district.

At the start of the financial year 2024/25, the department carried over a number of enforced accruals and all these were fully processed. During the current year leading to 2025/26, the department will ensure that all payments due by end of the financial year are processed by year end closure (systems permitting), to avoid committing future budgets.

**Administration Programme:**

Some funds have been reprioritised out of this programme to fund other items that were not sufficiently provided for such as compensation of employees in other programmes and on the other side provision for the new project - Agricentre building maintenance was made from other programmes. Other funds were reprioritised within the programme to realign the allocated items accordingly within the subprogrammes. Allocations such as Legal Fee were taken from Senior management to Corporate Services – Legal Services with the Security Contracts for six (6) sites currently running, the net effect of the allocation for this programme has reduced due to reassessment of compensation of employees on other programmes that necessitated the decrease to fund other four programmes that were previously not sufficiently budgeted with a total net of R3.276 million reprioritised to fund other three programmes (Veterinary Services, Research, Agricultural Education & Training and Rural Development) that were having shortages especially under compensation of employees. These amounts include funds reprioritised from items such as Travel & Subsistence and EPWP funding to assist other programmes.

**Sustainable Resource Management Programme:**

Funds have been reprioritised to fund Landcare equitable share allocation and also part from this programme has been taken to Administration to fund Agricentre building allocation for maintenance as well as reduction on compensation of employees used to fund other four programmes. The programme reprioritised a net total of R5.650 million to fund other programmes that are under pressure on compensation of employees. A total of R1.033 million has been reprioritised within the programme to fund the Landcare unit.

**Agricultural Producer Support and Development:**

The baseline for the department has been reduced and that affected this programme as it accounts for most of the staff in the department and this staff does main core functions of the department.

Some funds have been reprioritised to this programme's compensation of employees as the programme intend to fill most of the vacant and the Travel & Subsistence is slightly reduced with R3 million to fund compensation of employees taking into consideration the provision made by department on procurement of white fleet to enable smooth service delivery. The programme also has most of the field workers in the department who naturally qualify for access to subsidised vehicles, and the reduction has accommodated such cost driver under this item. As department intend to increase the white fleet, it will cater for all field workers including contract Extension Officers in all areas. This programme has realised a net increase of R1.080 million that was channelled to the compensation of employees while other goods and services reduced especially under inventory item.

**Veterinary Services Programme:**

This programme has realised an increase on its allocation through reprioritisation to close the gap identified in the past years. The programme gained funds from other programmes to mainly provide for the compensation of employees that include travel & subsistence of officials under this programme as this programme is one of department core programme with most field workers. The allocation for goods and services is slightly decreasing to fund compensation of employees and other funds reprioritised within the item classification. The programme receives a net total of R2.774 million as funds reprioritised from other programmes and other funds were reprioritised within the programme for change of classification from inventory to consumables items.

**Research and Technology Development Services:**

This programme provides support to the farmers through five research farms where animal breeding happens. This programme released R3.2 million under buildings and other fixed structures to Administration for Agricentre Building maintenance and this programme is also reprioritising funds within where funds have been reprioritised from biological assets to machinery and equipment's – transport equipment for procurement of vehicle for R2.7 million. No infrastructure allocation for this programme for the MTEF period but small allocation for day-to-day maintenance at the farms. The overall reprioritisation for this programme is a total of R2.528 million taken to Administration programme.

**Agricultural Economics Services Programme:**

No significant reprioritisation on this programme.

**Agricultural Education and Training Programme:**

The reprioritisation was done within the programme and no funds were taken to another programme instead, this programme has gained some fund to augment compensation of employees allocation which was insufficiently budgeted. Reprioritisation within the programme was to align the items for proper allocation classification from inventory item to consumables item. No major reprioritisation was done as the process of transferring this programme to Department of Higher Education and

Training through Department of Agriculture, Land Reform and Rural Development has been put in abeyance until end of 2025/26. The overall reprioritisation of R6.3 million came through to this programme from programme Administration and Sustainable Resource Management to fund compensation of employees under this programme.

**Rural Development Coordination programme:**

Same as other programmes, this programme only realised reprioritisation from other programme for provision of the compensation of employees. No major reprioritisation within the programme but only reclassification of items from inventory to consumables for correct allocations to the tune of R1.3 million and received a net total of R1.2 million from two programmes, Administration and Sustainable Resource Use and Management.

**5. Procurement**

At the start of the financial year, the department prepares and package all procurement types and allocate these procurements into a detailed plan covering over R500 thousand amounts as well as dates of implementing these procurements.

The department identified planning as a key contributor to failure to spend allocations on time. For the incoming financial year, prior to expiry of their term of appointment, the current Bid Specification Committees will be assigned the task of finalizing all specifications before the end of the year for the repeat or similar projects like Broiler/Layer houses as well as Piggeries, especially those with similar specifications to the ones done in prior years.

The procurement of commodities in the database of the department will be commenced once the budget has been loaded, a departure from the current and past practices where these procurements were depended on the training of the panels, to this end the Accounting Officer will be approached to allow for deviations within his delegated authority for those issues the department can acquire from conditional grants allocations and repeat in nature, e.g. Crop production inputs.

The department engages various sourcing strategies to acquire required services as well as goods and infrastructure delivery,

Infrastructure is done through IDT and outright appointment of contractors for on-farm infrastructure, i.e. where the department does not record any such infrastructure in its records. An amount of sixty-two million is planned to be spent on the infrastructure including departmental infrastructure.

Training farmers with funding from Conditional Grants is done through ARC and UNW while the rest of support inputs to beneficiaries are acquired through databases. The allocations have been categorized per pillar as follows:

- Training is allocated R16 million
- Upgrade of veterinary laboratories – R1 million
- Planning, Marketing, Information and animal improvement allocated R22 million
- Extension Recovery Plan – R24 million

Food security, irrigation facilities and crop massification allocated R80 million and the services for these pillars are going to be sourced through the established database.

The department has also put aside R7 million for the procurement of white fleet to address shortage of vehicles and usage of private vehicles for official purposes. A provision is also made to maintain the Agricenter building for an amount of three million rands.

Details of goods and services that will be acquired are included in the departmental procurement plan and department conduct its procurement with due consideration of the provincial and national mandates that seek to empower people who were previously disenfranchised like women, youth and people with disability.

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## 6. Receipts and financing

### 6.1 Summary of receipts

Table 13.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	903 864	917 313	931 820	937 771	937 771	937 771	981 740	1 003 038	1 036 031
Conditional grants	278 507	297 125	280 617	258 262	265 203	265 203	222 555	238 498	252 874
Land Care Programme Grant: Poverty Relief and Infrastructure Development	10 954	9 160	8 901	9 449	9 449	9 449	9 872	10 324	10 791
Comprehensive Agricultural Support Programme Grant	190 874	210 257	196 210	192 437	199 378	199 378	127 225	145 966	157 158
Illima/Letsema Projects Grant	72 952	74 307	72 631	53 521	53 521	53 521	80 863	82 208	84 925
Expanded Public works programme Integrated Grant for Provinces	3 727	3 401	2 875	2 855	2 855	2 855	4 595	-	-
Financing	15 425	11 736	15 538		1 760	1 760			
Departmental receipts	11 626	12 544	13 096	13 685	13 685	13 685	14 315	14 959	15 632
<b>Total receipts</b>	<b>1 209 422</b>	<b>1 238 718</b>	<b>1 241 071</b>	<b>1 209 718</b>	<b>1 218 419</b>	<b>1 218 419</b>	<b>1 218 610</b>	<b>1 256 495</b>	<b>1 304 537</b>

The department fund its operations through the equitable share, Conditional grants and departmental own receipts. The conditional grants make up 18 per cent of the allocation whilst provincial equitable share makes up 81 per cent throughout the MTEF. Own revenue provides for 1 per cent of the total allocation over the MTEF.

The conditional grants funding of the department is made up of the following grants:

#### Comprehensive Agricultural Support Programme

The grant aims to provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports.

Funding for this grant increases over the entire MTEF period. The baseline allocation for this grant is R127.225 million in 2025/26 financial year, increases to R146.966 million and R157.158 million in the 2026/27 and 2027/28 financial years respectively.

#### Land Care Programme

This grant aims to promote sustainable use and management of natural resources by engaging in the initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all. The grant allocation increases by 4.5 per cent for the entire MTEF period. The allocations in rand value across 2025 MTEF period are R9.872 million, R10.324 million and R10.791 million for the three years.

#### Illima/ Letsema Grant

This grant is aimed at assisting vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production. The grant allocation increases by 51 per cent in 2025/26 due to the re-instatement of the allocation of the funds

that were taken to the presidential employment stimulus in the 2024/25 financial year. The fund then increases by 1.6 per cent in the mid-year and 4.3 per cent in the outer year of the MTEF. The allocations in rand value across 2025 MTEF period is R80.863 million, R82.208 million and R84.925 million in that order for each of the three MTEF years.

## 6.2 Departmental receipts collection

Table 13.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	8 413	9 090	13 271	9 202	9 202	9 202	9 626	10 069	10 522
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3	-	-	-	-	-	-	-	-
Sales of capital assets	2 441	1 450	2 406	2 919	2 919	2 919	3 053	3 179	3 322
Transactions in financial assets and liabilities	769	3 802	1 657	1 564	1 564	1 564	1 636	1 711	1 788
<b>Total departmental receipts</b>	<b>11 626</b>	<b>14 342</b>	<b>17 334</b>	<b>13 685</b>	<b>13 685</b>	<b>13 685</b>	<b>14 315</b>	<b>14 959</b>	<b>15 632</b>

The department has reviewed and maintained its receipt collection target based on the available sources contributing to the total collection of the department. History has proven that the department is doing well in terms of collecting revenue due to the department. Introducing new revenue sources will enhance revenue collection even further by ensuring that the revenue targets are continuously met.

Although the department collects revenue from the sales of fresh produce, the department will continue to prioritize the provision of food security packages like small stock and seedlings for home gardens as part of the food security drive. This process somehow impacts the revenue as it affects sales of fresh produce, chickens, and eggs since these packages form part of the packages given to beneficiaries.

The department is currently collecting most of its revenue on student fees of which this item will be affected throughout the MTEF once the colleges are transferred to the National Department of Higher Education and Training. This process will negatively affect the revenue collection of the department going forward. The projected collections for the MTEF period are R14.315 million in 2025/26 and increase to R14.959 million in 2026/27 and R15.632 million in 2027/28 financial years and these amounts are inclusive of colleges' fees.

To enhance the collection in the coming years, the department has in place an approved policy on the disposal of Laptops whereby those that are deemed past their useful life are sold to users or any bidder with a reserved amount. This will incentivize users to take care of these resources while saving on new acquisitions. Although housing management is not a competency of the department, the department will conduct an audit of all houses used/reserved for use by officials of the department and regularize all those cases that have not received proper attention. Currently, some research farms accommodate officials from outside provincial departments. However, the possibility of these

departments collecting and retaining rental income cannot be ruled out. Implementing proper rental agreements will help manage this risk.

### 6.3 Donor funding

None

## 7. Payment summary

### 7.1 Key assumptions

Preparation of this budget took cognizance of the Treasury's 2025 budget guidelines with an inflationary projection on CPIX at 4.5 per cent across the entire MTEF period, this, being slightly lower than the agreed multi-party agreement to annual public sector salary increases, a variance that can be managed. The provision has been made for COE allocations with the additional allocation received by department to cater for the recently concluded salary increases between government and labour on the 5 percent increase throughout the MTEF. These adjustments have been accommodated in this budget allocation. Other concomitant COE cost drivers and related such as housing, pension, medical and other allowances will be met within the allocations provided.

### 7.2 Programmes summary

The department is operating with several programmes within the vote and these programmes are categorized into eight (8) programmes of which programme 1: administration provides support to other departmental core programmes. The core programmes are arranged in such that they account for the remaining seven gazetted budget programmes of the department as they reflect the captured in the budget.

Table 13.3 : Summary of payments and estimates by programme: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	307 875	320 196	337 809	339 956	348 092	348 092	362 488	372 893	385 629
2. Sustainable Resource Use and Management	37 633	52 474	43 472	43 861	40 914	40 914	49 436	41 123	42 974
3. Agricultural Producer Support and Development	335 830	409 637	468 887	445 816	452 149	452 149	414 837	434 380	451 467
4. Veterinary Services	143 501	150 926	148 882	152 518	154 915	154 915	165 578	171 326	177 036
5. Research and Technology Development Services	64 932	70 371	77 447	93 197	87 347	87 347	71 670	75 698	79 104
6. Agricultural Economics Services	16 326	16 625	18 515	18 870	18 067	18 067	20 022	20 737	21 671
7. Agricultural Education and Training	63 942	66 333	75 279	70 770	71 505	71 505	81 203	83 775	87 545
8. Rural Development	43 281	53 778	58 798	44 731	45 431	45 431	53 376	56 563	59 111
<b>Total payments and estimates</b>	<b>1 013 320</b>	<b>1 140 340</b>	<b>1 229 089</b>	<b>1 209 718</b>	<b>1 218 419</b>	<b>1 218 419</b>	<b>1 218 610</b>	<b>1 256 495</b>	<b>1 304 537</b>

## 7.3 Summary of economic classification

**Table 13.4 : Summary of provincial payments and estimates by economic classification: AGRICULTURE AND RURAL DEVELOPMENT**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>982 371</b>	<b>1 111 757</b>	<b>1 173 116</b>	<b>1 163 069</b>	<b>1 161 482</b>	<b>1 161 482</b>	<b>1 154 002</b>	<b>1 219 352</b>	<b>1 265 724</b>
Compensation of employees	602 656	605 429	627 159	681 004	669 267	669 267	728 723	762 910	786 173
Goods and services	379 684	506 299	545 928	482 065	492 187	492 187	425 279	456 442	479 551
Interest and rent on land	31	29	29	-	28	28	-	-	-
<b>Transfers and subsidies to:</b>	<b>6 611</b>	<b>3 625</b>	<b>3 925</b>	<b>4 322</b>	<b>4 589</b>	<b>4 589</b>	<b>4 521</b>	<b>4 731</b>	<b>4 944</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 611	3 625	3 925	4 322	4 589	4 589	4 521	4 731	4 944
<b>Payments for capital assets</b>	<b>20 249</b>	<b>24 937</b>	<b>52 047</b>	<b>42 327</b>	<b>52 344</b>	<b>52 344</b>	<b>60 087</b>	<b>32 412</b>	<b>33 869</b>
Buildings and other fixed structures	135	8 279	24 797	17 231	33 536	33 536	33 649	13 382	13 984
Machinery and equipment	17 454	12 791	24 406	22 006	17 828	17 828	24 938	18 530	19 362
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	2 660	3 867	2 844	3 090	980	980	1 500	500	523
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>4 089</b>	<b>22</b>	<b>1</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 013 320</b>	<b>1 140 340</b>	<b>1 229 089</b>	<b>1 209 718</b>	<b>1 218 419</b>	<b>1 218 419</b>	<b>1 218 610</b>	<b>1 256 495</b>	<b>1 304 537</b>

The 2025/26 main appropriation shows no increase when to the 2024/25 main appropriation. This insignificant growth is due to reduction of the CASP grant the effects of 2024/25 adjustments. The mid-year and outer years show growth of 3.1 and 3.8 per cent respectively.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payment

**Table 13.5 : Summary of provincial infrastructure payments and estimates by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Existing infrastructure assets</b>	<b>19 154</b>	<b>20 478</b>	<b>50 947</b>	<b>22 231</b>	<b>26 784</b>	<b>26 784</b>	<b>32 427</b>	<b>33 382</b>	<b>34 884</b>
Maintenance and repairs	7 678	8 755	21 145	6 400	1 600	1 600	4 778	20 000	20 900
Upgrades and additions	-	-	6 815	-	5 687	5 687	1 000	-	-
Refurbishment and rehabilitation	11 476	11 723	22 987	15 831	19 497	19 497	26 649	13 382	13 984
<b>New infrastructure assets</b>	<b>-</b>	<b>3 003</b>	<b>-</b>	<b>5 000</b>	<b>8 634</b>	<b>8 634</b>	<b>6 000</b>	<b>-</b>	<b>-</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure leases</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total department infrastructure</b>	<b>19 154</b>	<b>23 481</b>	<b>50 947</b>	<b>27 231</b>	<b>35 418</b>	<b>35 418</b>	<b>38 427</b>	<b>33 382</b>	<b>34 884</b>

### 7.4.2 Maintenance (Table B5)

The department's infrastructure payment comprises of three main categories which are Springbokpan, colleges as well as AgriHub. The other forms of infrastructure undertaken by the department happen in privately owned farms with transfer of these assets happening upon completion to the beneficiary and not forming part of the B5 table. In addition, the department will from time to time carry out minor maintenance repairs to offices like Agricentre building where an amount of R3.278 million has been set aside from equitable share.

The department has this time only provided for the Springbokpan refurbishment funded through equitable share and the colleges which are funded through the conditional grants.

The other construction related activities were done in the previous financial year as a once off allocation. The infrastructure allocation has been reduced as few activities have been targeted by the department in the next MTEF period and non-infrastructure related activities for the colleges have been discounted.

Whereas the chapter refers to maintenance of Agricentre building, such Capex has been included in the B5 due to fifty (50) per cent ownership status. The department has classified this as part of property payments as it is only maintenance of the building and in line with the co-ownership arrangement with Public Investment Corporation (PIC). While the Department is aware of agreement in principle by the provincial administration and PIC to buy the building outright, such is still work in progress and the maintenance is kept as operational expenditure as per the rental agreement.

#### **7.4.3 Non-infrastructure payments (Table B5)**

The department will continue with provide minor maintenance works at some of departmental buildings, especially at the Research Farms, Local Administration Offices and Agricentre building where the extent of the work is not major and is provided as part of Goods and Services allocations.

#### **7.5 Departmental Public-Private Partnership (PPP) projects**

None

#### **7.6 Transfers**

##### **7.6.1 Transfers to public entities**

The department does not have any public entity under its direct control.

##### **7.6.2 Transfers to other entities**

None

##### **7.6.3 Transfers to local government**

None

#### **8. Receipts and retentions: Provincial Legislatures**

None

## 9. Programme Description

### 9.1 Description and Outputs

#### Programme 1: Administration

This objective of this programme is to manage and facilitate the provision of financial management services and provide corporate management services.

Table 13.6 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. MEC's Office	12 843	13 387	15 587	15 043	13 243	13 243	12 905	14 146	14 784
2. Senior Management	15 191	10 699	18 684	17 759	14 112	14 112	11 063	12 884	13 464
3. Corporate Services	47 152	53 145	58 829	61 503	58 544	58 544	71 068	73 927	77 254
4. Financial Management	206 168	210 155	212 001	206 367	226 995	226 995	231 338	234 220	240 715
5. Communication Services	26 521	32 810	32 708	39 284	35 198	35 198	36 114	37 716	39 412
<b>Total payments and estimates</b>	<b>307 875</b>	<b>320 196</b>	<b>337 809</b>	<b>339 956</b>	<b>348 092</b>	<b>348 092</b>	<b>362 488</b>	<b>372 893</b>	<b>385 629</b>

Table 13.7 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>295 278</b>	<b>314 118</b>	<b>332 900</b>	<b>330 314</b>	<b>339 025</b>	<b>339 025</b>	<b>354 517</b>	<b>365 273</b>	<b>377 667</b>
Compensation of employees	170 091	169 306	174 503	190 322	183 677	183 677	198 131	210 258	216 674
Goods and services	125 169	144 794	158 384	139 992	155 330	155 330	156 386	155 015	160 993
Interest and rent on land	18	18	13	-	18	18	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 088</b>	<b>1 101</b>	<b>1 622</b>	<b>2 524</b>	<b>2 336</b>	<b>2 336</b>	<b>2 640</b>	<b>2 762</b>	<b>2 886</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 088	1 101	1 622	2 524	2 336	2 336	2 640	2 762	2 886
<b>Payments for capital assets</b>	<b>5 420</b>	<b>4 972</b>	<b>3 287</b>	<b>7 118</b>	<b>6 731</b>	<b>6 731</b>	<b>5 331</b>	<b>4 858</b>	<b>5 076</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 420	4 972	3 287	7 118	6 731	6 731	5 331	4 858	5 076
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>4 089</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>307 875</b>	<b>320 196</b>	<b>337 809</b>	<b>339 956</b>	<b>348 092</b>	<b>348 092</b>	<b>362 488</b>	<b>372 893</b>	<b>385 629</b>

#### Growth trends and funding reasons

The allocation of the programme is growing with 4.1 per cent on the first year of the MTEF with 2.9 per cent increase in 2026/27 and the outer year 2027/28 increases by 3.4 per cent.

The positive trend in growth is due to the reprioritisation of funds from other programmes to provide for the maintenance of Agricenter building that needs repairs and maintenance under goods and services. Contractual obligations such as telecommunication, leases, electricity, property payments and other administrative costs are catered for in this programme. The security improvements within the department as well as ICT equipment are catered for in this programme bearing in mind the annual escalations and inflation.

**MEC's office sub programme:**

Ensures that there is a stable interface between the administrative and political leadership of the department through the coordination of processing all reports due to the Provincial Legislature and responding to all oversight questions that are raised on department specific operations and responsibilities.

Allocation for this office is R12.905 million, R14.146 million and R14.784 million in each of the three MTEF years. The allocation decreases in the first year with 2.5 per cent and increases with 8.7 per cent in 2026/27 and 4.3 per cent in the outer year. The staff compliment of the MEC's office has been reduced from prior year leaving a leverage on the budget that has been prioritized to other needy components. The growth for the mid and outer years are within the required level. No major changes on this sub-programme besides the normal increases limited to inflation.

**Senior management sub programme:**

Provides administrative leadership to the department by ensuring congruency between the strategy of the department and other policy priorities. The sub-programme champions the drafting of the departmental strategic plan and the implementation thereof while providing regular oversight on its achievement. The following key components make up the sub-programme: Risk Management and Head of Department Support. This sub-programme baseline is significantly dropping due to relocation of legal fees allocation from this sub-programme to other components within administration. The allocation for this sub programme throughout the MTEF is as follows, R11.063 million in 2025/26, R12.884 million in 2026/27 and R13.464 million in the outer year 2027/28.

**Corporate services sub programme:**

Implements efficient and effective management and operations systems through the facilitation of personnel training and development interventions. These will ensure continual capacity building within the department while implementing the human resource management plan. Key functions rendered by the sub-programme are human resource planning, human resource wellness and development, human resource performance management, strategic planning and management as well as legal services. This sub-programme budget is showing growth over the inflation rate level due to relocation of Legal costs allocations from senior management.

The sub-programme has been allocated budget of R71.068 million in 2025/26, R73.927 million in 2026/27 and R77.254 million in the outer year of the MTEF period.

### **Financial Management sub-programme:**

Implements efficient and effective management and operations systems in line with all financial prescripts (PFMA, Treasury Regulations and Supply Chain prescripts). Provides guidance on the management of the Assets and Liabilities of the department while also providing advice on the allocation of resources through budget and procurement processes. Provides support to all programmes of the department through financial policy development and implementation. Three key components are of Financial Administration; Supply Chain Management and Internal Control at sub-sub programme level are key to the functioning of the sub-programme. The allocations for this sub-programme are R231.338 million, R234.220 million and R240.715 million for 2025/26, 2026/27 and 2027/28 respectively. Most of the departmental contractual obligations such as rental buildings, security services, telecommunications, electricity, municipal services, etc. are catered for under this sub-programme and this includes minor maintenance of offices.

### **Communication Services sub programme:**

Developing and implementing integrated communication strategies that enhance public awareness, stakeholder engagement, and information dissemination.

The unit ensures that departmental programs, policies, and services are effectively communicated to farmers, rural communities, internal and external stakeholders, and the public.

The unit plays a critical role in promoting government priorities in agriculture and rural development through various platforms such as media relations, digital/social communication, stakeholder engagement, and public outreach programs. The unit Improve Media and Public Relations by developing and maintaining relationships with media houses to ensure positive coverage of departmental activities. The unit continues to enhance communication within the department to ensure staff alignment with key strategic priorities through internal newsletters, global updates, and staff engagement programs.

The unit also implement proactive crisis communication strategies to manage risks and public perception by ensuring rapid response mechanisms to address misinformation and public concerns. The unit develops and implements the corporate identity manual of the department. Provides the department with corporate identity as well as providing the community with information on products and services provided by the department. Allocations for this sub-programme is R36.114 million, R37.716 million and R39.412 million respectively for the MTEF.

### **Compensation of employees**

Compensation of employees takes up to 54 per cent of the total allocation throughout the MTEF period. Although the trend illustrates growth on this item, the cost-of-living adjustment has been absorbed within the department with some additional funding for compensation of employees.



**Goods and services**

This item has a share of 43 per cent on the allocated budget for the entire MTEF period. Even though prices have escalated, the allocation of this item has slightly grown to address the programme needs. This increase was to cater for the contractual obligations that increase annually, maintenance of Agricentre Building as well as other tools of trade for staff. The bulk of vehicle maintenance is also done from this item classification of this programme.

**Transfers to households**

This item makes provision for expenditure that relates to staff termination benefits and injury on duty medical costs and for that reason cannot be forecasted with reasonable accuracy. The projections have been maintained from the prior year as the department has more of aging officials who continuously leaving the system. This allocation gets reviewed regularly to respond to the needs at a given time. The budget for this economic classification is R2.640 million in 2025/26, R2.762 million in 2026/27 and R2.886 million in 2027/28 financial year.

**Machinery and equipment**

The budget for this economic classification is R5.331 million in 2025/26 and reduces to R4.858 million in 2026/27 while the allocation for the outer MTEF year is R5.076 million in 2027/28. The marginal increase of the allocation is mainly due to the fleet services item that is catered for the entire MTEF period as departments are now responsible to procure their own fleet since the decentralisation process from Department of transport. It means procurement and maintenance of white fleet is wholly the responsibility of the department and this allocation also provide for the ICT equipment's as tools of trade for staff.

**Service delivery measures**

**Service delivery measures - Programme 1: Administration**

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Functional, Efficient and Integrated Government	1	1	1	1
Increased Economic Participation Ownership, access to resources, opportunities and quality for Women, Youth & People With	0	0	0	0
Increased Economic Participation Ownership, access to resources, opportunities and quality for Women, Youth & People With	0	0	0	0
Increased Economic Participation Ownership, access to resources, opportunities and quality for Women, Youth & People With	0	0	0	0
Improved Leadership, Governance and Accountability	1	1	1	1
Improved Leadership, Governance and Accountability	1	1	1	1
Improved Leadership, Governance and Accountability	1	1	1	1

## Programme 2: Sustainable Resource Management

### Description and objectives

To provide agricultural support services to farmers to ensure sustainable development and management of agricultural resources.

Table 13.8 : Summary of payments and estimates by sub-programme: Programme 2: Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Agricultural Engineering Services	9 108	8 985	9 372	9 761	8 646	8 646	19 648	9 944	10 392
2. Land Care	9 767	8 978	8 883	9 449	9 449	9 449	13 207	10 570	11 047
3. Land Use Management	12 262	13 711	13 435	15 050	13 218	13 218	9 672	13 518	14 126
4. Disaster Risk Reduction	6 496	20 800	11 782	9 601	9 601	9 601	6 909	7 091	7 409
<b>Total payments and estimates</b>	<b>37 633</b>	<b>52 474</b>	<b>43 472</b>	<b>43 861</b>	<b>40 914</b>	<b>40 914</b>	<b>49 436</b>	<b>41 123</b>	<b>42 974</b>

Table 13.9 : Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>37 476</b>	<b>51 999</b>	<b>42 429</b>	<b>42 747</b>	<b>39 711</b>	<b>39 711</b>	<b>38 293</b>	<b>40 859</b>	<b>42 698</b>
Compensation of employees	22 576	22 623	22 049	26 069	21 272	21 272	22 004	23 820	24 891
Goods and services	14 900	29 376	20 380	16 678	18 439	18 439	16 289	17 039	17 807
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>84</b>	<b>245</b>	<b>581</b>	<b>241</b>	<b>330</b>	<b>330</b>	<b>252</b>	<b>264</b>	<b>276</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	84	245	581	241	330	330	252	264	276
<b>Payments for capital assets</b>	<b>73</b>	<b>230</b>	<b>462</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>10 891</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	6 000	-	-
Machinery and equipment	73	230	462	873	873	873	3 891	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	1 000	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>37 633</b>	<b>52 474</b>	<b>43 472</b>	<b>43 861</b>	<b>40 914</b>	<b>40 914</b>	<b>49 436</b>	<b>41 123</b>	<b>42 974</b>

### Growth trends and funding reasons

The programme comprises four sub-programmes, with one programme; Land Care, previously funded exclusively through a conditional grant and currently allocated a share of the equitable share budget. The overall allocation of the programme is slightly reducing with 20 per cent in 2025/26 due to the allocation of R10 million to the Agrihub in the base year. This allocation is intended to put up infrastructure and machinery for the hub in 2025/26 financial year, explaining the reduction of the allocation by 16 per cent in the mid-year 2026/27. This programme is mostly funding the beneficiaries for the Landcare implemented projects, veld fires equipment and its training to farmers as well as the after care of mechanization and engineering services. Equitable share budget for this Landcare has been provided for the MTEF period unlike prior year where allocation for Landcare was only for conditional grants.

**Engineering services sub programme:**

Provides engineering support (planning, development, monitoring and evaluation) regarding irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions. This sub-programme plays a key role in providing both technical inputs to infrastructure project planning. Due to the nature of its activities, the sub programme has been allocated the Agrihub funds which will be allocated under a specific fund to allow for monitoring and during implementation. Allocations for this sub-programme are R19.648 million in 2025/26, during the mid-year, the sub-programme is allocated R9.944 million with R10.392 million allocated in the outer year 2027/28.

**Land care sub programme:**

Promotes the sustainable use and management of natural agricultural resources. This sub-programme is funded through conditional grant and equitable share with these allocations R13.207 million and R10.570 million for financial years 2025/26 and 2026/27 and increasing to R11.047 million in 2027/28 financial year. The conditional grants allocation for this sub-programme is determined at national level through the DORA and equitable is determine by the department. The mid-year and outer year allocation for equitable share will be reviewed to provide for the entire sub programme.

**Land use management sub programme:**

Promotes the sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970). This sub-programme is funded through equitable share and allocations are R9.672 million, R13.518 million and R14.126 million for 2025/26, 2026/27 and 2027/28 respectively. The allocation for this sub-programme has decreased to provide for another sub-programme with equitable share budget within the programme. This was done with the intention to realign the functions of the programme. Due to structural challenges the project implementation monitoring and evaluation is done from this programme, and it comprises staff from other components in the department.

**Disaster risk management sub programme:**

Provide support service to clients with regards to agricultural disaster risk management. (Veld fires, Droughts, Floods, Early warning and Structures) Allocation for this sub-programme is decreasing as there is no sufficient additional funding for the MTEF period with allocation of R6.909 million, R7.091 million and increases to R7.409 million in each of the financial years 2025/26, 2026/27 and 2027/28 respectively.

## Compensation of employees

This item takes up to 56 per cent of the total allocation for 2025/26, and 58 per cent for 2026/27 mid-year as well as in the outer year of the MTEF. The overall allocation is marginally increasing to provide for the annual cost of living adjustments as this programme is affected by continuous structural changes. The department has not finalized the organizational structure even after realignment of functions on this programme.

## Goods and services

This item has a conditional grant (Land Care) allocated herein which caters for some of the EPWP programme stipends for beneficiaries. The budget has decreased due to a reduction of number of projects that influence the total number of beneficiaries. This item is marginally decreasing in 2025/26, then start increasing in the mid-year and outer year.

## Transfers to households

This item is provided only 0.5 per cent of the total budget allocation for expenditure relating to staff termination benefits including and injury on duty medical costs and it cannot be forecasted with reasonable accuracy. The budget for this economic classification is R252 thousand in 2025/26, R264 thousand in 2026/27 and R276 thousand in 2027/28 financial year.

## Payments for capital assets

The allocation under this item is mainly intended for the replacement of old and obsolete ICT equipment and only provided for a single year of the MTEF. In addition, the Agihub fund under Building and structures is allocated R6 million with the other allocations under Machinery and Equipment and Biological Assets

## Service delivery measures

### Service delivery measures - Programme 2: Sustainable Resource Use and Management

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Agrarian Transformation	60	60	60	60	
Agrarian Transformation	3 000	3 000	3 000	3 000	
Agrarian Transformation	2 000	2 000	2 000	2 000	
More decent jobs created and sustained, with youth, women and persons with disabilities prioritized	2	2	2	2	
Agrarian Transformation	14	14	14	14	
Agrarian Transformation	-	-	-	-	

**Programme 3: Agricultural Producer Support and Development**

**Description and objectives**

To provide support to farmers through agricultural development programmes.

Table 13.10: Summary of payments and estimates by sub-programme: Programme 3: Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Producer Support Services	155 573	224 685	263 356	246 078	255 754	255 754	212 683	227 335	241 131
2. Extension and Advisory Services	180 257	184 952	205 531	199 738	196 395	196 395	202 154	207 045	210 336
3. Food Security	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>335 830</b>	<b>409 637</b>	<b>468 887</b>	<b>445 816</b>	<b>452 149</b>	<b>452 149</b>	<b>414 837</b>	<b>434 380</b>	<b>451 467</b>

Table 13.11 : Summary of payments and estimates by economic classification: Programme 3: Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>325 411</b>	<b>404 091</b>	<b>452 923</b>	<b>436 668</b>	<b>431 117</b>	<b>431 117</b>	<b>387 433</b>	<b>423 429</b>	<b>440 024</b>
Compensation of employees	160 229	162 809	169 667	185 015	185 780	185 780	203 590	208 328	211 678
Goods and services	165 172	241 272	283 246	251 653	245 328	245 328	183 843	215 101	228 346
Interest and rent on land	10	10	10	-	9	9	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 190</b>	<b>975</b>	<b>897</b>	<b>934</b>	<b>934</b>	<b>934</b>	<b>977</b>	<b>1 022</b>	<b>1 068</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 190	975	897	934	934	934	977	1 022	1 068
<b>Payments for capital assets</b>	<b>9 229</b>	<b>4 571</b>	<b>15 067</b>	<b>8 214</b>	<b>20 098</b>	<b>20 098</b>	<b>26 427</b>	<b>9 929</b>	<b>10 375</b>
Buildings and other fixed structures	-	-	-	-	14 827	14 827	18 134	-	-
Machinery and equipment	9 229	4 571	15 067	8 214	5 271	5 271	8 293	9 929	10 375
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>335 830</b>	<b>409 637</b>	<b>468 887</b>	<b>445 816</b>	<b>452 149</b>	<b>452 149</b>	<b>414 837</b>	<b>434 380</b>	<b>451 467</b>

**Growth trends and funding reasons**

The budget of this programme comprises of main conditional grants, Comprehensive Agriculture Support Grant (CASP) and Illima/Letsema Grant. The allocations that are infrastructure related to Agricultural Producer Services sub-programme with Extension and Advisory Services sub-programme funded through the provincial equitable share. This programme accounts for most of the staff in the department thus more funding for compensation of employees is allocated to cater for the employees doing the extension work. The department provides the employees doing extension with working tools such as subsidised vehicles to execute their work and this sees some marginal increase in cost drivers such as Accommodation and Travel and subsistence. Most of the projects are implemented by this programme and therefore extensive travelling has to be catered for as part of the programmes main cost drivers.

The CASP grant has many support programmes like Extension Recovery Plan (ERP), Marketing, Agro-processing, on and off farm infrastructure as well as Farmer Training which are termed as pillars in the funding framework. The budget of the programme has decreased due to reductions

implemented by the National Transferring Officer that saw the allocation drops by 8.3 per cent in 2025/26 base year, then increases of 4.7 per cent and 3.9 per cent are recorded in the mid-year and outer years respectively. The reduction is mainly on the Comprehensive Agricultural Support Programme grant which flows from the national department's change in funding strategies for the grant. The equitable share portion of the programme has increased to cover for the annual salary increase and other cost drivers that enable this programme to function. Conditional grants allocation is mainly for projects implementation whereas the equitable share caters for provision of extension services under this programme.

**Producer Support Services sub programme:**

Facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives. Allocations for this sub-programme are R212.683 million, R227.335 million with R241.131 million allocated to the outer year.

**Extension and advisory services sub programme:**

Provides extension and advisory services to farmers through activities such as farmer information days and on-farm extension support. Allocation for this sub-programme is R202.154 million, R207.045 million and R210.336 million for 2025/26, 2026/27 and 2027/28 financial years respectively.

**Compensation of Employees**

The COE of the entire farmer support & development is allocated under extension services sub-programme excluding ERP and Unemployed Graduates COE that is allocated to the other sub-programme. COE takes up to 49 per cent of the total allocation in the first year 2025/26, and 47 per cent for the mid-year and 46 per cent in the outer year of the MTEF period. The department has appointed contract Agricultural Advisors and in process of increasing the current unemployed graduates in 2025/26 to reach the quota as required by the framework to reach 140 participants. The department is also reviewing the structure which is going to see this programme expand to ensure effective service delivery.

**Goods and services**

The overall allocation of the item decreases by 25 per cent on the base year 2025/26 with mid-year realizing 17 per cent increase and 6.2 per cent increase on the outer year. This is the main item that is used to deliver the key mandates of the department as accounts for most of the procurement in the department. The department delivers services by procuring goods or services on behalf of farmers and those goods are classified as inventory assets for distribution and others as

consumables which fall within this item. The bulk of the Conditional Grants allocation also forms part of this item.

### Transfers to households

The item has been allocated only 0.2 per cent of the total budget for the entire 2025 MTEF to cater for unplanned staff exit benefits.

### Machinery and equipment

This item decreases by 65 per cent in 2025/26, then increases by 57.3 per cent while the outer years sees an increase in the allocation by 19.7 per cent as well.

### Service delivery measures

#### Service delivery measures - Programme 3: Agricultural Producer Support and Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Agrarian Transformation	60	60	60	60
Agrarian Transformation	3 000	3 000	3 000	3 000
Agrarian Transformation	2 000	2 000	2 000	2 000

### Programme 4: Veterinary Services

#### Description and objectives

To provide veterinary services to clients to ensure healthy animals, safe animal products and welfare of people of South Africa.

This programme has been allocated funding to deliver their mandates as follows: R165.578 million in 2025/26, R171.326 million for 2026/27 as well as R177.036 million for the outer year.

Table 13.12 : Summary of payments and estimates by sub-programme: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Animal Health	119 077	123 814	122 368	116 344	123 044	123 044	127 718	132 353	136 308
2. Veterinary International Trade Facilitation	1 996	1 303	1 267	3 944	2 471	2 471	3 648	2 839	2 967
3. Veterinary Public Health	10 953	12 524	12 365	14 698	13 518	13 518	14 919	15 629	16 332
4. Veterinary Diagnostics Services	11 475	13 285	12 882	17 533	15 883	15 883	19 293	20 505	21 429
5. Veterinary Technical Support Services	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>143 501</b>	<b>150 926</b>	<b>148 882</b>	<b>152 518</b>	<b>154 915</b>	<b>154 915</b>	<b>165 578</b>	<b>171 326</b>	<b>177 036</b>

Table 13.13 : Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	141 542	148 607	148 395	151 275	153 342	153 342	163 323	168 966	174 570
Compensation of employees	112 753	112 429	114 131	121 007	123 007	123 007	131 209	137 515	141 704
Goods and services	28 789	36 178	34 264	30 268	30 335	30 335	32 114	31 451	32 866
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	666	906	453	182	508	508	191	200	209
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	666	906	453	182	508	508	191	200	209
<b>Payments for capital assets</b>	1 293	1 413	34	1 061	1 061	1 061	2 064	2 160	2 257
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 293	1 413	34	1 061	1 061	1 061	2 064	2 160	2 257
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	4	4	-	-	-
<b>Total economic classification</b>	143 501	150 926	148 882	152 518	154 915	154 915	165 578	171 326	177 036

## Growth trends and funding reasons

The budget of the programme increases from the baseline by 6.9 per cent in the first year 2025/26 and 3.5 per cent increase for the mid-year as well as 3.3 per cent increase in the outer year. This is one of the programmes that have been accordingly funded over the years and was at some point affected by the increases of the salary adjustment leading to adjustment of the baseline. This programme needs to react to any threat of animal diseases and need to regularly upgrade its infrastructure and machinery as well as medication and vaccines.

The training on artificial insemination has been going on and this service will be implemented also in the next MTEF period as a common practice for costs saving in contrary to purchasing breeding bulls and this will require the Veterinary Programme to facilitate and assist farmers. Diseases outbreaks and regulatory vaccinations will be funded from these allocations over the MTEF period. The programme budget is increasing in 2025/26 and will marginally grow over the MTEF period.

## Animal health sub programme:

The sub-programme facilitates and provides animal disease control services to protect the animal and human population against identified infectious, zoonotic and or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects. Allocation for this sub-programme is R 127.718 million in 2025/26 financial year while the mid-year to outer years are allocated R132.353 million and increases to R136.308 million during 2027/28 financial year.



**Veterinary International Trade Facilitation sub programme:**

Provide control measures including risk assessment and health certification to facilitate the exportation of animals and animal products. Allocation for this sub-programme is R3.648 million, R2.839 million and R2.967 million in the order of financial years 2025/26, 2026/27 and 2027/28 financial years respectively.

**Veterinary public health sub programme:**

Ensures the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) as well as other applicable legislation. Allocation for this sub-programme is R14.919 million in the base year 2025/26, increases to R15.629 million in 2026/27 and increases to R16.332 million in the outer year 2027/28.

**Veterinary Diagnostic services sub programme:**

The sub-programmes render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data. The sub-programme is allocated R19.293 million in the year 2025/26, which grows to R20.505 million in the mid-year and the allocation increases in the outer year to R21.429 million.

**Compensation of employees**

This allocation has an increase of 6.2 per cent in 2025/26 to provide for the annual cost of living as well as provision for the previous funding on this item with an increase of only 4.5 per cent in the mid-year while the outer year increases by 2.9 per cent. The overall increase on this item is mainly to accommodate the implications of salary adjustments and the consumer price index over the MTEF.

**Goods and services**

This economic classification increases with 5.5 per cent in the first year and the mid-year decreases with 0.2 per cent and the outer year increases by 4.3 per cent. This is the item where medicines, vaccines and consumable suppliers are procured.

**Transfers to households**

The allocation for this item is reasonably increasing over the entire MTEF period based on the age categories of employees within this programme.

## Machinery and equipment

This item has been drastically increasing as it was not provided for in the previous year. Allocation on this item will enable this programme to be able to procure the laboratory equipment as well as ICT equipment's over the MTEF period. The allocations over the MTEF period are R2.064 million in the base year and increase to R2.160 million in 2026/27 and increases R2.257 million in the outer year 2027/28.

## Service delivery measures

### Service delivery measures - Programme 4: Veterinary Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Agrarian Transformation	10 382	10 382	10 382	10 382
Agrarian Transformation	2 142	2 142	2 142	2 142
Agrarian Transformation	2 550	2 040	2 040	2 040
Agrarian Transformation	374	374	374	374
Agrarian Transformation	124 950	124 950	124 950	124 950
Agrarian Transformation	18	18	18	18

## Programme 5: Research and Technology Development Services

### Description and objectives

To render expert and needs based research, development and technology transfer services impacting on development objectives.

Table 13.14: Summary of payments and estimates by sub-programme: Programme 5: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Agricultural Research	64 932	70 371	77 447	93 197	87 347	87 347	71 670	75 698	79 104
2. Technology Transfer Services	-	-	-	-	-	-	-	-	-
3. Research Infrastructure Support Services	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>64 932</b>	<b>70 371</b>	<b>77 447</b>	<b>93 197</b>	<b>87 347</b>	<b>87 347</b>	<b>71 670</b>	<b>75 698</b>	<b>79 104</b>

Table 13.15 : Summary of payments and estimates by economic classification: Programme 5: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>61 695</b>	<b>63 803</b>	<b>63 736</b>	<b>79 178</b>	<b>74 153</b>	<b>74 153</b>	<b>67 513</b>	<b>70 756</b>	<b>73 940</b>
Compensation of employees	50 580	51 366	50 595	60 387	55 487	55 487	60 403	63 318	66 168
Goods and services	11 013	12 436	13 135	18 791	18 665	18 665	7 110	7 438	7 772
Interest and rent on land	2	1	6	-	1	1	-	-	-
<b>Transfers and subsidies to:</b>	<b>20</b>	<b>86</b>	<b>184</b>	<b>85</b>	<b>92</b>	<b>92</b>	<b>89</b>	<b>93</b>	<b>97</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20	86	184	85	92	92	89	93	97
<b>Payments for capital assets</b>	<b>3 317</b>	<b>6 482</b>	<b>13 527</b>	<b>13 934</b>	<b>13 102</b>	<b>13 102</b>	<b>4 068</b>	<b>4 849</b>	<b>5 067</b>
Buildings and other fixed structures	135	3 003	6 991	8 134	9 612	9 612	-	3 429	3 583
Machinery and equipment	522	256	3 692	2 710	2 510	2 510	3 568	920	961
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	2 660	3 223	2 844	3 090	980	980	500	500	523
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>64 932</b>	<b>70 371</b>	<b>77 447</b>	<b>93 197</b>	<b>87 347</b>	<b>87 347</b>	<b>71 670</b>	<b>75 698</b>	<b>79 104</b>

### **Growth trends and funding reasons**

This programme provides support to the farmers through five research farms where animal breeding happens. Funding for this programme is reducing due non funding of once off funding for the construction of farm workers houses and maintenance of research farms provided in the previous year. The current allocation for this programme will only cater for day-to-day activities at the research farms with some allocations put aside for the animal feed, medication, maintenance, fuel and other cost drivers for the year 2025/26, the allocation for this programme will slightly increase in 2026/27 and increase significantly in the outer year. These farms keep high value biological assets of the department used for research purposes and maintenance and security must be a priority. A total allocation of R71.670 million has been provided for 2025/26, R75.698 million in the mid-year 2026/27 and R79.104 million for the outer year 2027/28

### **Compensation of employees**

The budget increases by 8.9 per cent in the base year 2025/26 and increases by 4.8 per cent in the mid-year 2026/27 and increases with 4.5 per cent in 2027/28 outer period of the MTEF. The slight increase realized on this item over the years is due to the cost-of-living adjustment provided with additional allocation provided over the MTEF period.

### **Goods and services**

The main cost driver under this programme is for farm supplies where the department ensures that livestock at holding farms and handling facilities as well as procurement provision for travel and subsistence as the researchers travel extensively throughout the province in all the farms scattered in different municipalities. The allocation decreases in the base year 2025/26 and increases in 2026/27 and slightly increases in 2027/28 outer year. The total allocations for all the years are R7.110 million in 2025/26, R7.438 million in 2026/27 and R7.772 million in the outer year 2027/28 financial years.

### **Transfers to households**

A nominal provision has been made for staff exit benefits and the amount has been kept at R89 thousand in 2025/26, R93 thousand in 2026/27 and R97 thousand in 2027/28 financial year.

### **Payment for capital assets**

The allocation under this item is for the replacement of obsolete machinery and equipment at the farms as well as ICT equipment and procurement of white fleet. The allocation has been provided for the MTEF as R3.568 million in 2025/26 financial year and reduces to R920 thousand in 2026/27 and R961 thousand in 2027/28 outer year. The increase in the first year is mainly provision for the

procurement of a white fleet as most of the current fleet is not sufficient to cater for the entire department.

### Biological assets

The department has reduced the allocation for the procurement of high-quality bulls for breeding purposes to R500 thousand throughout the MTEF period as there is still sufficient stock available at the farms for research purposes.

### Service delivery measures

#### Service delivery measures - Programme 5: Research and Technology Development Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Research projects implemented	29	29	29	29
Research presented at peer reviewed events	12	12	12	12
Research presented at technologytransfer events	60	60	60	60
Scientific papers published	6	6	6	6
Technologies Developed for smallholder producers	2	2	2	2
Research infrastructure maintained	5	5	5	5

### Programme 6: Agricultural Economics Services

#### Description and objectives

To provide timely and relevant agricultural economic services to the sector to support sustainable agricultural and agri-business development for increased economic growth.

Table 13.16 : Summary of payments and estimates by sub-programme: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Agro-Processing Support	16 326	16 625	18 515	18 870	18 067	18 067	20 022	20 737	21 671
2. Macroeconomics Support	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>16 326</b>	<b>16 625</b>	<b>18 515</b>	<b>18 870</b>	<b>18 067</b>	<b>18 067</b>	<b>20 022</b>	<b>20 737</b>	<b>21 671</b>

Table 13.17 : Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	16 008	16 469	18 326	18 678	17 895	17 895	19 821	20 737	21 671
Compensation of employees	14 012	13 503	15 559	15 676	15 426	15 426	16 720	17 493	18 281
Goods and services	1 996	2 966	2 767	3 002	2 469	2 469	3 101	3 244	3 390
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	156	32	41	-	133	133	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	156	32	41	-	133	133	-	-	-
<b>Payments for capital assets</b>	162	124	148	192	39	39	201	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	162	124	148	192	39	39	201	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	16 326	16 625	18 515	18 870	18 067	18 067	20 022	20 737	21 671

### Growth trends and funding reasons

The budget for this programme is the smallest of all programmes in the department and has been sufficiently provided. During the first year of the MTEF the budget increases by 10.8 per cent, increases by 3.6 per cent in the mid-year 2026/27 and increases by 4.5 per cent in the outer 2027/28 financial year.

All the items are increasing over the MTEF period to accommodate traveling of the Economists who visits departmental projects for business development and assessments in order to guide beneficiaries in marketing and trade on their produce. As it is the case with programme 5, this programme provides support to the conditional grant activities and has not grown relative to the growth of these grants although the grants took a knock this time. Allocation for this programme increases to R20.022 million in 2025/26 and increases to R20.737 million in 2026/27 with the year 2027/28 allocated R21.671 million.

### Compensation of employees

The budget in the first year is increasing by 8.4 per cent and increases with 46 per cent in the mid-year 2026/27 while the outer year 2027/28 financial year increases by 4.5 percent. This component has been having some vacancies of critical staff, and these posts will be filled in the next period of the MTEF otherwise this item has been properly funded.

## Goods and services

The allocations for each year of the MTEF are R3.101 million in 2025/26, reduced to R3.244 million in 2026/27 while the outer 2027/28 financial year is allocated R3.390 million. The main cost driver of this item is travel and subsistence that is intended for economists to reach farmers as well as doing the production parameters around the province. As officials under this component support core functions of the department, they are also eligible to apply for the subsidized vehicles. This programme is supplemented by Conditional Grants, which is allocated under the Farmer Producer Support and Development programme to achieve some of its deliverables.

## Transfers to households

No provision made for this item

## Payment for Capital Assets

A nominal budget has been allocated for a single year on other machinery and equipment as R 201 thousand for provision of ICT equipment.

## Service delivery measures

### Service delivery measures - Programme 6: Agricultural Economics Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Agri-Businesses supported with marketing access	110	110	110	110	
Agri-businesses supported with marketing access	145	145	145	145	
Agribusinesses supported with BEE	50	50	50	50	
Economic reports	6	6	6	6	
Agri- businesses supported	4	4	4	4	

## Programme 7: Agricultural Education and Training

### Description and objectives

To facilitate and provide agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector to establish a knowledgeable, prosperous and competitive sector.

Table 13.18 : Summary of payments and estimates by sub-programme: Programme 7: Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Higher Education and Training	63 942	66 333	75 279	70 770	71 505	71 505	81 203	83 775	87 545
2. Agricultural Skills Development	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>63 942</b>	<b>66 333</b>	<b>75 279</b>	<b>70 770</b>	<b>71 505</b>	<b>71 505</b>	<b>81 203</b>	<b>83 775</b>	<b>87 545</b>

Table 13.19 : Summary of payments and estimates by economic classification: Programme 7: Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>62 228</b>	<b>65 493</b>	<b>73 762</b>	<b>69 091</b>	<b>70 081</b>	<b>70 081</b>	<b>79 779</b>	<b>83 285</b>	<b>87 033</b>
Compensation of employees	46 132	47 939	52 865	53 305	54 695	54 695	62 741	65 462	68 408
Goods and services	16 095	17 554	20 897	15 786	15 386	15 386	17 038	17 823	18 625
Interest and rent on land	1	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>959</b>	<b>165</b>	<b>99</b>	<b>241</b>	<b>141</b>	<b>141</b>	<b>252</b>	<b>264</b>	<b>276</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	959	165	99	241	141	141	252	264	276
<b>Payments for capital assets</b>	<b>755</b>	<b>675</b>	<b>1 418</b>	<b>1 438</b>	<b>1 283</b>	<b>1 283</b>	<b>1 172</b>	<b>226</b>	<b>236</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	755	31	1 418	1 438	1 283	1 283	1 172	226	236
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	644	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>63 942</b>	<b>66 333</b>	<b>75 279</b>	<b>70 770</b>	<b>71 505</b>	<b>71 505</b>	<b>81 203</b>	<b>83 775</b>	<b>87 545</b>

### Growth trends and funding reasons

The programme has two components, Taung and Potchefstroom Colleges, which still belong to the Department of Agriculture and Rural Development while the process to transfer them to National Department of Higher Education still on hold until 2026/27 financial year. It means the department will continue to cater for this programme until the process is complete with the following allocations, R81.203 million, R83.775 million and R87.545 million for each of the financial year 2025/26, 2026/27 and 2027/28 respectively. The colleges have element of conditional grants funding through CASP for infrastructure refurbishment at the colleges and it has been budgeted under programme 3. The programme provides accredited higher education and training from NQF levels 5 and above to any individuals who have desires to study agriculture and related fields.

### Compensation of employees

The budget for this economic classification for the programme increases by 14.7 per cent in the first year 2025/26 and increases by 4.3 per cent 2026/27 and grows with 4.5 per cent in the outer year 2027/28. This programme is busy filling the vacant posts so that when the transfer date arrives, most of the posts will be filled. The increase of the allocation of this programme will be able to cater for all vacant posts to be filled.

### Goods and services

The item is allocation is increasing by 10.7 per cent in 2025/26 and increases with 4.6 per cent in 2026/27 financial year and 4.5 per cent in the outer year 2027/28 financial year. This item is mainly informed by consumable supplies used by the colleges for learning and teaching materials, internet connections at Taung Colleges due to Telkom infrastructure challenges and day to day maintenance of student hostels as well as among others, the need for interpretation services at Potchefstroom

college has always been a cost driver managed through the University as a service provider under item contractors. Other cost drivers such as travel, and subsistence and contractual obligations have also been taken into account.

### Transfers to households

The item is allocated R252 thousand in 2025/26 financial year, R264 thousand in 2026/27 mid-year and R276 thousand in the last year of the MTEF cycle for any post-retirement benefits within the programme.

### Machinery and equipment

The item has been allocated funds to ensure that the needs at the colleges are responded to in time to avert crisis with students' unrest. R1.172 million has been allocated to the base year 2025/26. Mid-year 2026/27 is allocated R226 thousand with the outer year allocated R236 thousand in 2027/28.

### Service delivery measures

#### Service delivery measures - Programme 7: Agricultural Education and Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Skilled participants and employable graduates in the sector	90	100	100	100
Skilled Producers	863	863	863	863
Skilled participants and employable graduates in the sector	25	25	25	25

## Programme 8: Rural Development Coordination

### Description and objectives

To coordinate the development programmes by stakeholders in rural areas.

Table 13.20 : Summary of payments and estimates by sub-programme: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Rural Development Coordination	35 584	14 109	34 295	33 001	31 521	31 521	36 922	39 852	41 647
2. Social Facilitation	7 697	39 669	24 503	11 730	13 910	13 910	16 454	16 711	17 464
<b>Total payments and estimates</b>	<b>43 281</b>	<b>53 778</b>	<b>58 798</b>	<b>44 731</b>	<b>45 431</b>	<b>45 431</b>	<b>53 376</b>	<b>56 563</b>	<b>59 111</b>



Table 13.21 : Summary of payments and estimates by economic classification: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2026/26	2026/27	2027/28
<b>Current payments</b>	42 833	47 177	40 645	35 119	36 159	36 159	43 323	46 047	48 121
Compensation of employees	26 283	25 454	27 790	29 224	29 924	29 924	33 925	36 716	38 369
Goods and services	16 550	21 723	12 855	5 895	6 235	6 235	9 398	9 331	9 752
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	448	115	48	115	115	115	120	126	132
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	448	115	48	115	115	115	120	126	132
<b>Payments for capital assets</b>	-	6 470	18 104	9 497	9 157	9 157	9 933	10 390	10 858
Buildings and other fixed structures	-	5 276	17 806	9 097	9 097	9 097	9 515	9 953	10 401
Machinery and equipment	-	1 194	298	400	60	60	418	437	457
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	16	1	-	-	-	-	-	-
<b>Total economic classification</b>	43 281	53 778	58 798	44 731	45 431	45 431	53 376	56 563	59 111

### Growth trends and funding reasons

This programme is funded solely through the equitable share for implementation of coordinated development programmes by all stakeholders in rural areas through the Kgora Farmer Training Centre, the programme also coordinates the farmer training budget from CASP. The programme has realized an increase of the budget allocation for 2025/26 financial year and increased in the mid-year as well as the outer year. Some of the special projects for this programme have been funded through CASP with the exception of Springbokpan Silo refurbishment that is provided over the MTEF period. The allocations for the programme are R53.378 million in 2025/26, while the budget rises to R56.563 million in the mid-year and then increases to R59.111 million in the outer financial year.

### Social facilitation sub programme:

Engage communities on priorities and institutionalise and support community organisational structures (NGOs etc.). The allocation for this sub-programme has been reduced to fund other departmental infrastructure development as well as Research Farms located across the province. The allocations of the sub-programme are R16.454 million, R16.711 million and R17.464 million for each of the MTEF years 2025/26, 2026/27 and 2027/28 financial years respectively.

### Rural Development Coordination sub programme:

Ensures the initiation, planning and monitoring development in specific rural areas (CRDP sites) across the three spheres of government to address needs that have been identified. The sub-programme is allocated R36.922 million in 2025/26, R39.852 million in 2026/27 mid-year and R41.647 million in 2027/28 outer year.

## Compensation of employees

This item takes 63 per cent of the total allocation of the baseline year 2025/26 with the mid-year taking 65 per cent of the budget allocated for 2026/27 and this item accounts for 65 per cent of the total allocation for the outer year. There is an increase realized in the allocation for the MTEF period. The increase is due to annual cost of living adjustments to provide for the headcounts of this programme the MTEF period.

## Goods and Services

The allocations for each of the MTEF years are R9.398 million in 2025/26, then R9.331 million in 2026/27 mid-year and R9.752 million in 2027/28 outer year. The main cost drivers of this item include consumable supplies for seeds and seedlings as well as travel and subsistence for travelling to farmers and rural communities. Other cost drivers include feed and medication for the chickens kept at Kgora for training of farmers and replenishment of these chickens with maintenance related costs for the center as well as fuel in the absence of electricity.

## Transfers to households

The programme has been allocated a nominal R120 thousand for the first year of the MTEF period, R126 thousand for the mid-year 2026/27 and R132 thousand for the outer year 2027/28. This allocation is for provision of staff exit benefits which are paid from this item.

## Capital Payments

The allocation for infrastructure is for refurbishment of Springbokpan Silo where the Agripark for Ngaka Modiri Molema is still to be realized. The funding provided for this project is R 9.515 million in 2025/26, in 2026/27 R9.953 million and R10.401 million in 2027/28 last year of the MTEF period. The department will continue to work closely with the branch of the National Department of Agriculture Land Reform and Rural Development within the province on the project as the latter has made considerable investment in the form of storage facility already. The MOA between the department and IDT for implementation of Springbokpan Silo projects is still valid for MTEF period.

## Service delivery measures

Service delivery measures - Programme 8: Rural Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Agrarian Transformation	200	300	300	300	
Agrarian Transformation	10	30	30	30	
Agrarian Transformation	2	2	2	2	
Agrarian Transformation	2 500	3 000	3 000	3 000	
Agrarian	25	30	30	30	



### 9.4.3 Reconciliation of Structural changes

Table 13.24 : Reconciliation of structural changes: AGRICULTURE AND RURAL DEVELOPMENT

2024/25		2025/26	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>362 488</b>
		1. MEC's Office	12 905
		2. Senior Management	11 063
		3. Corporate Services	71 068
		4. Financial Management	231 338
		5. Communication Services	36 114
		<b>2. Sustainable Resource Use and Management</b>	<b>49 436</b>
		1. Agricultural Engineering Services	19 648
		2. Land Care	13 207
		3. Land Use Management	9 672
		4. Disaster Risk Reduction	6 909
		<b>3. Agricultural Producer Support and Development</b>	<b>414 837</b>
		1. Producer Support Services	212 683
		2. Extension and Advisory Services	202 154
		3. Food Security	-
		<b>4. Veterinary Services</b>	<b>165 578</b>
		1. Animal Health	127 718
		2. Veterinary International Trade Facilitation	3 648
		3. Veterinary Public Health	14 919
		4. Veterinary Diagnostics Services	19 293
		5. Veterinary Technical Support Services	-
		<b>5. Research and Technology Development Services</b>	<b>71 670</b>
		1. Agricultural Research	71 670
		2. Technology Transfer Services	-
		3. Research Infrastructure Support Services	-
		<b>6. Agricultural Economics Services</b>	<b>20 022</b>
		1. Agro-Processing Support	20 022
		2. Macroeconomics Support	-
		<b>7. Agricultural Education and Training</b>	<b>81 203</b>
		1. Higher Education and Training	81 203
		2. Agricultural Skills Development	-
		<b>8. Rural Development</b>	<b>53 376</b>
		1. Rural Development Coordination	36 922
		2. Social Facilitation	16 454
			<b>1 218 610</b>
		-	

Annexure to the  
Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>8 413</b>	<b>9 090</b>	<b>13 271</b>	<b>9 202</b>	<b>9 202</b>	<b>9 202</b>	<b>9 626</b>	<b>10 069</b>	<b>10 522</b>
Sale of goods and services produced by department (excluding capital assets)	8 413	9 090	13 271	9 202	9 202	9 202	9 626	10 069	10 522
Sales by market establishments	613	460	557	458	458	458	479	501	524
Administrative fees	504	278	400	1 286	1 286	1 286	1 345	1 407	1 470
Other sales	7 296	8 352	12 314	7 458	7 458	7 458	7 802	8 161	8 528
Of which									
Veterinary Services	750	667	825	843	843	843	882	923	965
Sales of Assets <R5000	1 509	1 563	2 500	1 705	1 705	1 705	1 783	1 865	1 948
Hunting Licences	-	-	-	-	-	-	-	-	-
Student Fees	4 500	6 561	8 989	4 910	4 910	4 910	5 137	5 373	5 615
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	3	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>2 441</b>	<b>1 450</b>	<b>2 406</b>	<b>2 919</b>	<b>2 919</b>	<b>2 919</b>	<b>3 053</b>	<b>3 179</b>	<b>3 322</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 441	1 450	2 406	2 919	2 919	2 919	3 053	3 179	3 322
<b>Transactions in financial assets and liabilities</b>	<b>769</b>	<b>3 802</b>	<b>1 657</b>	<b>1 564</b>	<b>1 564</b>	<b>1 564</b>	<b>1 636</b>	<b>1 711</b>	<b>1 788</b>
<b>Total departmental receipts</b>	<b>11 626</b>	<b>14 342</b>	<b>17 334</b>	<b>13 685</b>	<b>13 685</b>	<b>13 685</b>	<b>14 315</b>	<b>14 959</b>	<b>15 632</b>



Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>295 278</b>	<b>314 118</b>	<b>332 900</b>	<b>330 314</b>	<b>339 025</b>	<b>339 025</b>	<b>354 817</b>	<b>368 273</b>	<b>377 667</b>
Compensation of employees	170 091	189 306	174 503	190 322	183 677	183 677	198 131	210 258	216 674
Salaries and wages	145 888	144 321	148 364	162 273	155 628	155 628	168 652	179 424	184 453
Social contributions	24 203	24 985	26 139	28 049	28 049	28 049	29 479	30 834	32 221
Goods and services	125 169	144 794	158 384	139 992	155 330	155 330	156 386	155 015	160 993
Administrative fees	561	1 277	2 472	1 372	1 590	1 590	1 436	1 500	1 569
Advertising	2 088	3 979	4 670	5 063	3 383	3 383	4 878	5 102	5 331
Minor assets	578	515	672	898	1 032	1 032	416	436	456
Audit costs: External	6 541	6 588	7 476	6 860	6 860	6 860	7 174	7 504	7 842
Bursaries: Employees	534	1 041	2 795	1 855	1 855	1 855	1 940	2 029	2 120
Catering: Departmental activities	264	1 601	1 844	1 329	1 940	1 940	1 390	1 454	1 520
Communication (G&S)	7 455	8 100	8 894	8 300	7 390	7 390	8 205	8 582	8 967
Computer services	2 595	2 282	4 153	2 900	4 182	4 182	2 533	2 650	2 769
Consultants: Business and advisory services	363	417	358	676	448	448	716	749	783
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	2 529	1 740	9 637	3 775	3 775	3 775	3 041	3 181	3 324
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	792	270	2 753	781	579	579	909	950	992
Agency and support/outourced services	3 740	5 029	3 236	-	2 428	2 428	2 000	2 000	2 090
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	16 581	23 433	12 710	17 745	16 342	16 342	19 704	19 564	20 444
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	915	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	84	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	2	2	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 691	1 604	2 275	3 112	3 286	3 286	4 232	4 426	4 625
Consumables: Stationery, printing and office supplies	2 121	3 553	3 976	3 550	4 444	4 444	4 283	4 480	4 681
Operating leases	23 411	22 804	19 327	18 922	26 620	26 620	22 395	23 426	24 481
Rental and hiring	75	65	134	-	4	4	-	-	-
Property payments	43 799	43 136	49 642	43 400	54 292	54 292	55 436	52 170	53 518
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 023	12 348	17 795	13 005	10 619	10 619	11 343	10 225	10 686
Training and development	734	2 557	1 943	3 112	2 292	2 292	2 801	2 930	3 062
Operating payments	582	1 001	543	2 143	1 155	1 155	1 195	1 249	1 306
Venues and facilities	112	455	1 079	594	812	812	359	408	427
Interest and rent on land	18	18	13	-	18	18	-	-	-
Interest (Incl. interest on unitary payments (PPP))	18	18	13	-	18	18	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 088</b>	<b>1 101</b>	<b>1 622</b>	<b>2 524</b>	<b>2 336</b>	<b>2 336</b>	<b>2 640</b>	<b>2 762</b>	<b>2 886</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 088	1 101	1 622	2 524	2 336	2 336	2 640	2 762	2 886
Social benefits	3 088	1 101	1 157	1 740	2 140	2 140	1 820	1 904	1 989
Other transfers to households	-	-	465	784	196	196	820	858	897
<b>Payments for capital assets</b>	<b>5 420</b>	<b>4 972</b>	<b>3 287</b>	<b>7 118</b>	<b>6 731</b>	<b>6 731</b>	<b>5 331</b>	<b>4 858</b>	<b>5 076</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 420	4 972	3 287	7 118	6 731	6 731	5 331	4 858	5 076
Transport equipment	-	-	-	5 000	5 000	5 000	4 000	4 184	4 372
Other machinery and equipment	5 420	4 972	3 287	2 118	1 731	1 731	1 331	674	704
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>4 089</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>307 875</b>	<b>320 196</b>	<b>337 809</b>	<b>339 956</b>	<b>348 092</b>	<b>348 092</b>	<b>362 488</b>	<b>372 893</b>	<b>385 629</b>



Table B.2: Payments and estimates by economic classification: Programme 2: Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>37 476</b>	<b>51 999</b>	<b>42 429</b>	<b>42 747</b>	<b>39 711</b>	<b>39 711</b>	<b>38 293</b>	<b>40 859</b>	<b>42 698</b>
Compensation of employees	22 576	22 623	22 049	26 069	21 272	21 272	22 004	23 820	24 891
Salaries and wages	20 034	20 036	19 318	22 178	18 511	18 511	17 933	19 561	20 441
Social contributions	2 542	2 587	2 731	3 891	2 761	2 761	4 071	4 259	4 450
Goods and services	14 900	29 376	20 380	16 678	18 439	18 439	16 289	17 039	17 807
Administrative fees	300	53	16	19	27	27	20	21	22
Advertising	326	22	118	-	833	833	-	-	-
Minor assets	83	126	66	157	211	211	164	172	180
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	80	183	514	104	828	828	109	114	119
Communication (G&S)	135	147	180	189	220	220	198	207	216
Computer services	-	14	-	30	30	30	31	32	33
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	650	-	-	680	711	743
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 449	101	146	2 945	580	580	1 945	2 035	2 126
Agency and support/outourced services	4 808	5 870	8 482	3 643	6 009	6 009	3 765	3 938	4 115
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	2	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	1 334	5 045	162	1 395	381	381	1 459	1 526	1 595
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	906	4 301	1 295	731	719	719	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 521	8 041	983	1 545	2 756	2 756	1 616	1 690	1 766
Consumable supplies	705	753	1 920	972	1 693	1 693	1 805	1 888	1 973
Consumables: Stationery, printing and office supplies	548	536	717	329	370	370	344	359	376
Operating leases	27	22	63	155	134	134	163	171	179
Rental and hiring	-	10	38	157	58	58	164	172	180
Property payments	25	31	30	455	305	305	476	498	521
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 554	3 161	4 889	3 045	2 535	2 535	3 185	3 332	3 482
Training and development	99	587	496	78	615	615	82	86	90
Operating payments	-	361	407	79	93	93	83	87	91
Venues and facilities	-	10	58	-	42	42	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>84</b>	<b>245</b>	<b>581</b>	<b>241</b>	<b>330</b>	<b>330</b>	<b>252</b>	<b>264</b>	<b>276</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	84	245	581	241	330	330	252	264	276
Social benefits	84	245	581	241	330	330	252	264	276
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>73</b>	<b>230</b>	<b>462</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>10 891</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	6 000	-	-
Buildings	-	-	-	-	-	-	6 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	73	230	462	873	873	873	3 891	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	73	230	462	873	873	873	3 891	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	1 000	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>37 633</b>	<b>52 474</b>	<b>43 472</b>	<b>43 861</b>	<b>40 914</b>	<b>40 914</b>	<b>49 436</b>	<b>41 123</b>	<b>42 974</b>

Table B.2: Payments and estimates by economic classification: Programme 3: Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>325 411</b>	<b>404 091</b>	<b>482 923</b>	<b>436 668</b>	<b>431 117</b>	<b>431 117</b>	<b>387 433</b>	<b>423 429</b>	<b>440 024</b>
Compensation of employees	190 229	162 809	169 667	185 015	185 780	185 780	203 590	208 328	211 678
Salaries and wages	138 434	140 894	145 758	160 074	159 542	159 542	177 502	181 040	183 162
Social contributions	21 795	21 915	23 909	24 941	26 238	26 238	26 088	27 288	28 516
Goods and services	165 172	241 272	283 246	251 653	245 328	245 328	183 843	215 101	228 346
Administrative fees	-	331	987	91	439	439	95	99	103
Advertising	502	2 131	2 761	1 820	2 627	2 627	1 858	1 943	2 030
Minor assets	571	88	707	-	415	415	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 212	5 287	4 578	4 468	5 270	5 270	4 536	4 745	4 959
Communication (G&S)	1 950	2 078	2 417	3 578	2 701	2 701	3 743	3 915	4 091
Computer services	-	-	999	-	1 203	1 203	-	-	-
Consultants: Business and advisory services	3 917	-	132	193	193	193	202	211	220
Infrastructure and planning services	337	1 198	801	-	1 233	1 233	-	-	-
Laboratory services	-	-	20	-	40	40	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	10 121	16 530	22 667	19 147	30 014	30 014	19 120	20 000	20 900
Agency and support/outourced services	2 483	3 074	2 926	2 856	3 653	3 653	4 595	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 370	3 096	1 405	1 568	820	820	1 640	1 715	1 792
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	33 688	51 646	48 144	41 426	34 450	34 450	24 988	27 057	28 275
Inventory: Food and food supplies	-	-	307	-	234	234	-	-	-
Inventory: Fuel, oil and gas	15 530	13 300	848	53 212	4 249	4 249	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	67	-	-	-	-	-	-	-
Inventory: Medical supplies	-	3	-	-	-	-	-	-	-
Inventory: Medicine	182	155	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	51 968	78 410	106 744	63 301	84 325	84 325	48 707	72 081	78 890
Consumable supplies	2 332	2 816	23 598	3 840	24 063	24 063	24 525	34 942	36 515
Consumables: Stationery, printing and office supplies	637	833	1 599	1 372	1 737	1 737	1 435	1 501	1 588
Operating leases	4 502	3 892	5 086	4 888	4 320	4 320	5 251	5 493	5 740
Rental and hiring	119	308	432	-	589	589	-	-	-
Property payments	12 680	20 573	23 377	3 894	3 327	3 327	5 079	3 744	3 912
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 706	19 510	20 300	23 884	18 899	18 899	20 627	19 411	20 285
Training and development	6 350	15 145	11 867	17 984	10 161	10 161	13 121	13 725	14 343
Operating payments	15	316	258	4 131	9 947	9 947	4 321	4 519	4 723
Venues and facilities	-	485	288	-	419	419	-	-	-
Interest and rent on land	10	10	10	-	9	9	-	-	-
Interest (Incl. interest on unitary payments (PPP))	10	10	10	-	9	9	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 190</b>	<b>975</b>	<b>897</b>	<b>934</b>	<b>934</b>	<b>934</b>	<b>977</b>	<b>1 022</b>	<b>1 068</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 190	975	897	934	934	934	977	1 022	1 068
Social benefits	1 190	975	897	934	934	934	977	1 022	1 068
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>9 229</b>	<b>4 571</b>	<b>15 067</b>	<b>8 214</b>	<b>20 098</b>	<b>20 098</b>	<b>26 427</b>	<b>9 929</b>	<b>10 375</b>
Buildings and other fixed structures	-	-	-	-	14 827	14 827	18 134	-	-
Buildings	-	-	-	-	14 827	14 827	18 134	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 229	4 571	15 067	8 214	5 271	5 271	8 293	9 929	10 375
Transport equipment	6 176	-	5 560	1 023	-	-	1 070	1 119	1 169
Other machinery and equipment	3 053	4 571	9 507	7 191	5 271	5 271	7 223	8 810	9 206
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>335 830</b>	<b>409 637</b>	<b>468 887</b>	<b>445 816</b>	<b>452 149</b>	<b>452 149</b>	<b>414 837</b>	<b>434 380</b>	<b>451 467</b>

Table B.2: Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>141 542</b>	<b>148 607</b>	<b>148 395</b>	<b>151 275</b>	<b>153 342</b>	<b>153 342</b>	<b>163 323</b>	<b>168 966</b>	<b>174 570</b>
Compensation of employees	112 753	112 429	114 131	121 007	123 007	123 007	131 209	137 515	141 704
Salaries and wages	96 876	96 029	96 119	101 289	102 399	102 399	110 584	115 941	119 159
Social contributions	15 877	16 400	18 012	19 718	20 608	20 608	20 625	21 574	22 545
Goods and services	28 789	36 178	34 264	30 268	30 335	30 335	32 114	31 451	32 866
Administrative fees	-	442	542	447	216	216	468	490	512
Advertising	-	87	-	91	90	90	95	99	103
Minor assets	247	547	139	991	268	268	803	840	878
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	115	309	444	217	274	274	227	237	247
Communication (G&S)	974	1 888	2 351	1 789	2 629	2 629	1 889	1 955	2 043
Computer services	15	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	485	326	87	92	102	102	96	100	105
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	345	659	441	660	691	691	690	722	755
Agency and support/outourced services	43	720	599	995	468	468	1 018	1 065	1 113
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	16	2	3	55	-	-	58	61	64
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	109	167	-	281	-	-	252	264	276
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	175	284	302	259	250	250	271	283	296
Inventory: Medicine	5 022	5 447	1 517	5 076	2 232	2 232	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	451	241	57	386	148	148	68	984	1 028
Consumable supplies	2 900	1 990	7 313	2 153	7 688	7 688	7 788	8 146	8 512
Consumables: Stationery, printing and office supplies	1 951	1 592	1 191	797	753	753	833	871	910
Operating leases	1 045	2 600	1 929	2 090	2 090	2 090	2 186	2 287	2 390
Rental and hiring	500	8	-	-	-	-	-	-	-
Property payments	4 315	2 551	1 700	2 340	2 554	2 554	2 494	2 609	2 726
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 549	15 789	14 819	9 600	8 901	8 901	10 245	7 662	8 007
Training and development	20	23	52	422	18	18	441	462	483
Operating payments	512	466	704	1 527	784	784	2 212	2 314	2 418
Venues and facilities	-	40	74	-	179	179	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>666</b>	<b>906</b>	<b>453</b>	<b>182</b>	<b>508</b>	<b>508</b>	<b>191</b>	<b>200</b>	<b>209</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	666	906	453	182	508	508	191	200	209
Social benefits	666	906	453	182	508	508	191	200	209
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 293</b>	<b>1 413</b>	<b>34</b>	<b>1 061</b>	<b>1 061</b>	<b>1 061</b>	<b>2 064</b>	<b>2 160</b>	<b>2 257</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 293	1 413	34	1 061	1 061	1 061	2 064	2 160	2 257
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 293	1 413	34	1 061	1 061	1 061	2 064	2 160	2 257
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>143 501</b>	<b>150 926</b>	<b>148 882</b>	<b>152 518</b>	<b>154 915</b>	<b>154 915</b>	<b>165 578</b>	<b>171 326</b>	<b>177 036</b>

Table B.2: Payments and estimates by economic classification: Programme 5: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>61 995</b>	<b>63 803</b>	<b>63 736</b>	<b>79 178</b>	<b>74 163</b>	<b>74 163</b>	<b>67 813</b>	<b>70 756</b>	<b>73 940</b>
Compensation of employees	50 580	51 366	50 595	60 387	55 487	55 487	60 403	63 318	66 168
Salaries and wages	43 002	43 357	42 351	51 963	46 198	46 198	51 591	54 101	56 536
Social contributions	7 578	8 009	8 244	8 424	9 289	9 289	8 812	9 217	9 632
Goods and services	11 013	12 436	13 135	18 791	18 665	18 665	7 110	7 438	7 772
Administrative fees	4	115	236	160	48	48	167	175	183
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	64	45	39	63	124	124	66	69	72
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	90	199	207	-	50	50	-	-	-
Communication (G&S)	253	350	480	534	941	941	559	585	611
Computer services	3	3	3	-	4	4	-	-	-
Consultants: Business and advisory services	-	226	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	43	26	-	129	188	188	135	141	147
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	717	643	530	900	2 565	2 565	441	461	482
Agency and support/outourced services	7	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	172	40	363	-	220	220	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	2 520	953	1 018	1 812	2 183	2 183	1 082	1 132	1 183
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	641	998	-	1 761	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	4	-	450	-	-	-	179	187
Inventory: Medical supplies	2	-	-	2	2	2	2	2	2
Inventory: Medicine	112	117	5	592	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	590	2 954	2 860	2 861	5 351	5 351	1 856	1 763	1 842
Consumables: Stationery, printing and office supplies	186	156	149	193	353	353	202	211	220
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	1	2	-	-	5	5	-	-	-
Property payments	3 408	1 736	3 041	3 580	3 045	3 045	351	367	384
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 171	3 748	3 990	5 706	3 278	3 278	1 990	2 082	2 176
Training and development	25	95	162	-	60	60	-	-	-
Operating payments	4	26	52	248	248	248	259	271	283
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	2	1	6	-	1	1	-	-	-
Interest (Incl. interest on unitary payments (PPP))	2	1	6	-	1	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>20</b>	<b>86</b>	<b>184</b>	<b>85</b>	<b>92</b>	<b>92</b>	<b>89</b>	<b>93</b>	<b>97</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20	86	184	85	92	92	89	93	97
Social benefits	20	86	184	85	92	92	89	93	97
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 317</b>	<b>6 482</b>	<b>13 527</b>	<b>13 934</b>	<b>13 102</b>	<b>13 102</b>	<b>4 068</b>	<b>4 849</b>	<b>5 067</b>
Buildings and other fixed structures	135	3 003	6 991	8 134	9 612	9 612	-	3 429	3 583
Buildings	135	3 003	4 479	5 000	5 000	5 000	-	-	-
Other fixed structures	-	-	2 512	3 134	4 612	4 612	-	3 429	3 583
Machinery and equipment	522	256	3 692	2 710	2 510	2 510	3 568	920	961
Transport equipment	-	-	-	-	-	-	2 732	-	-
Other machinery and equipment	522	256	3 692	2 710	2 510	2 510	836	920	961
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	2 660	3 223	2 844	3 090	980	980	500	500	523
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>64 932</b>	<b>70 371</b>	<b>77 447</b>	<b>93 197</b>	<b>87 347</b>	<b>87 347</b>	<b>71 670</b>	<b>75 698</b>	<b>79 104</b>

Table B.2: Payments and estimates by economic classification: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>16 008</b>	<b>16 469</b>	<b>18 326</b>	<b>18 678</b>	<b>17 895</b>	<b>17 895</b>	<b>19 821</b>	<b>20 737</b>	<b>21 671</b>
Compensation of employees	14 012	13 503	15 559	15 676	15 426	15 426	16 720	17 493	18 281
Salaries and wages	11 978	11 487	13 328	12 597	12 981	12 981	13 499	14 124	14 760
Social contributions	2 034	2 016	2 231	3 079	2 445	2 445	3 221	3 369	3 521
Goods and services	1 996	2 966	2 767	3 002	2 469	2 469	3 101	3 244	3 390
Administrative fees	30	196	237	204	170	170	211	221	231
Advertising	537	-	-	-	-	-	-	-	-
Minor assets	37	27	-	150	100	100	152	159	166
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	32	78	122	-	43	43	-	-	-
Communication (G&S)	-	-	18	200	100	100	200	209	218
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	85	-	-	-	-	-	-
Consumable supplies	36	2	7	46	138	138	48	50	52
Consumables: Stationery, printing and office supplies	280	247	213	220	314	314	230	241	252
Operating leases	3	3	-	153	100	100	160	167	175
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 041	2 413	2 081	2 029	1 504	1 504	2 100	2 197	2 296
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	4	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>156</b>	<b>32</b>	<b>41</b>	<b>-</b>	<b>133</b>	<b>133</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	156	32	41	-	133	133	-	-	-
Social benefits	156	32	41	-	133	133	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>162</b>	<b>124</b>	<b>148</b>	<b>192</b>	<b>39</b>	<b>39</b>	<b>201</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	162	124	148	192	39	39	201	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	162	124	148	192	39	39	201	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>16 326</b>	<b>16 625</b>	<b>18 515</b>	<b>18 870</b>	<b>18 067</b>	<b>18 067</b>	<b>20 022</b>	<b>20 737</b>	<b>21 671</b>

Table B.2: Payments and estimates by economic classification: Programme 7: Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate 70 081	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>62 228</b>	<b>65 493</b>	<b>73 762</b>	<b>69 091</b>	<b>70 081</b>	<b>70 081</b>	<b>79 779</b>	<b>83 285</b>	<b>87 033</b>
Compensation of employees	46 132	47 939	52 865	53 305	54 695	54 695	62 741	66 462	68 408
Salaries and wages	39 019	40 376	44 410	45 535	46 925	46 925	54 614	56 961	59 524
Social contributions	7 113	7 563	8 455	7 770	7 770	7 770	8 127	8 501	8 884
Goods and services	16 095	17 554	20 897	15 786	15 386	15 386	17 038	17 823	18 625
Administrative fees	210	106	271	330	235	235	345	361	377
Advertising	193	176	167	256	101	101	268	280	293
Minor assets	1 099	168	3	122	63	63	128	134	140
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	132	511	368	129	110	110	135	141	147
Communication (G&S)	967	951	836	1 889	1 088	1 088	1 976	2 067	2 160
Computer services	96	161	277	-	270	270	-	-	-
Consultants: Business and advisory services	1 507	1 837	1 192	1 764	730	730	1 345	1 407	1 470
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	447	1 391	851	1 151	1 053	1 053	1 204	1 259	1 316
Agency and support/outourced services	180	223	466	743	451	451	1 100	1 152	1 204
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	36	-	497	2	2	520	544	568
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	941	819	1 010	864	258	258	904	946	989
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	396	712	-	133	1	1	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	165	48	45	-	39	39	-	-	-
Inventory: Medical supplies	-	-	58	16	1	1	17	18	19
Inventory: Medicine	134	65	-	183	-	-	-	-	-
Medicas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 602	1 837	4 256	556	2 261	2 261	912	954	997
Consumables: Stationery, printing and office supplies	1 205	1 133	930	932	715	715	975	1 020	1 066
Operating leases	767	536	320	673	585	585	704	736	769
Rental and hiring	-	-	7	-	20	20	-	-	-
Property payments	4 787	5 048	7 244	3 156	5 442	5 442	3 784	3 958	4 136
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 028	1 384	1 874	1 359	1 163	1 163	1 640	1 715	1 792
Training and development	29	-	75	365	308	308	382	400	418
Operating payments	202	387	647	668	490	490	699	731	764
Venues and facilities	-	25	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>959</b>	<b>165</b>	<b>99</b>	<b>241</b>	<b>141</b>	<b>141</b>	<b>252</b>	<b>264</b>	<b>276</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	959	165	99	241	141	141	252	264	276
Social benefits	393	165	99	241	141	141	252	264	276
Other transfers to households	566	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>755</b>	<b>675</b>	<b>1 418</b>	<b>1 438</b>	<b>1 283</b>	<b>1 283</b>	<b>1 172</b>	<b>226</b>	<b>236</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	755	31	1 418	1 438	1 283	1 283	1 172	226	236
Transport equipment	-	-	86	-	-	-	-	-	-
Other machinery and equipment	755	31	1 332	1 438	1 283	1 283	1 172	226	236
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	644	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>63 942</b>	<b>66 333</b>	<b>75 279</b>	<b>70 770</b>	<b>71 505</b>	<b>71 505</b>	<b>81 203</b>	<b>83 775</b>	<b>87 545</b>

Table B.2: Payments and estimates by economic classification: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>42 833</b>	<b>47 177</b>	<b>40 845</b>	<b>35 119</b>	<b>36 189</b>	<b>36 189</b>	<b>43 323</b>	<b>46 047</b>	<b>48 121</b>
Compensation of employees	26 283	25 454	27 790	29 224	29 924	29 924	33 925	36 716	38 369
Salaries and wages	22 081	21 741	23 353	24 062	24 237	24 237	28 040	31 397	32 810
Social contributions	3 602	3 713	4 437	4 362	5 687	5 687	5 085	5 319	5 559
Goods and services	16 550	21 723	12 855	5 895	6 235	6 235	9 398	9 331	9 752
Administrative fees	-	51	1 113	311	54	54	325	340	355
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	25	142	-	48	45	45	155	162	169
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	344	-	-	-	-	-	-
Catering: Departmental activities	121	291	184	22	648	648	23	24	25
Communication (G&S)	54	64	52	202	91	91	211	221	231
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	397	-	-	-	-	-	-	-
Infrastructure and planning services	-	253	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	30	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	811	1 622	319	-	878	878	-	-	-
Agency and support/outourced services	136	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	2 492	6 093	1 456	1 575	622	622	1 739	2 865	2 994
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 454	832	-	261	215	215	-	-	-
Inventory: Leamer and teacher support material	-	-	307	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	4	4	4	4	4	4
Inventory: Medicine	-	-	-	61	-	-	-	-	-
Medsas inventory interface	-	-	272	-	-	-	-	-	-
Inventory: Other supplies	3 222	1 129	1 568	539	98	98	564	590	617
Consumable supplies	1 309	1 496	2 786	1 092	1 376	1 376	2 479	1 548	1 618
Consumables: Stationery, printing and office supplies	502	342	244	616	526	526	749	783	819
Operating leases	144	113	105	207	207	207	217	227	237
Rental and hiring	117	19	77	-	5	5	-	-	-
Property payments	2 494	5 582	304	-	119	119	-	-	-
Transport provided: Departmental activity	-	-	881	-	-	-	-	-	-
Travel and subsistence	1 897	3 124	2 723	901	1 043	1 043	2 873	2 505	2 618
Training and development	1 655	173	-	-	222	222	-	-	-
Operating payments	-	-	50	56	41	41	59	62	65
Venues and facilities	117	-	40	-	41	41	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>448</b>	<b>115</b>	<b>48</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>120</b>	<b>126</b>	<b>132</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	448	115	48	115	115	115	120	126	132
Social benefits	448	115	48	115	115	115	120	126	132
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>6 470</b>	<b>18 104</b>	<b>9 497</b>	<b>9 167</b>	<b>9 167</b>	<b>9 933</b>	<b>10 390</b>	<b>10 888</b>
Buildings and other fixed structures	-	5 276	17 806	9 097	9 097	9 097	9 515	9 953	10 401
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	5 276	17 806	9 097	9 097	9 097	9 515	9 953	10 401
Machinery and equipment	-	1 194	298	400	60	60	418	437	457
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	1 194	298	400	60	60	418	437	457
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>16</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>43 281</b>	<b>53 778</b>	<b>58 798</b>	<b>44 731</b>	<b>45 431</b>	<b>45 431</b>	<b>53 376</b>	<b>56 563</b>	<b>59 111</b>

Table B.4: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>157 399</b>	<b>230 202</b>	<b>257 925</b>	<b>251 048</b>	<b>245 487</b>	<b>245 487</b>	<b>221 734</b>	<b>237 639</b>	<b>251 976</b>
Compensation of employees	14 362	19 735	18 445	26 852	27 617	27 617	21 295	22 275	23 277
Salaries and wages	14 341	19 696	18 340	24 677	27 571	27 571	19 208	20 092	20 996
Social contributions	21	39	105	2 175	46	46	2 087	2 183	2 281
Goods and services	143 037	210 467	239 480	224 196	217 870	217 870	200 439	215 364	228 699
Administrative fees	-	87	689	-	1 015	1 015	114	119	124
Advertising	502	1 719	2 788	1 820	2 627	2 627	252	264	276
Minor assets	452	-	329	-	58	58	380	397	415
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 224	4 847	3 996	3 972	5 517	5 517	992	1 038	1 085
Communication (G&S)	1 901	1 355	1 378	2 533	1 419	1 419	3 137	3 281	3 429
Computer services	-	-	999	-	1 203	1 203	78	82	86
Consultants: Business and advisory services	3 917	-	132	-	-	-	-	-	-
Infrastructure and planning services	357	831	780	-	1 233	1 233	-	-	-
Laboratory services	-	-	21	-	40	40	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	8 537	15 755	20 754	20 347	29 278	29 278	5 161	5 398	5 641
Agency and support/outourced services	7 280	8 035	7 524	6 499	4 900	4 900	9 501	5 129	5 362
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 370	3 096	1 405	1 568	820	820	2 953	3 089	3 228
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	2 320	2 427	2 536
Inventory: Farming supplies	34 821	51 182	47 913	42 575	34 727	34 727	19 782	20 692	21 624
Inventory: Food and food supplies	-	-	283	-	234	234	-	-	-
Inventory: Fuel, oil and gas	15 778	15 360	2 143	53 943	4 968	4 968	8 415	8 802	9 198
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	67	-	-	-	-	-	-	-
Inventory: Medical supplies	-	3	-	-	-	-	-	-	-
Inventory: Medicine	182	155	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	51 062	78 522	103 917	64 846	86 368	86 368	130 303	146 811	157 058
Consumable supplies	2 451	2 542	22 805	2 452	24 115	24 115	524	548	572
Consumables: Stationery, printing and office supplies	-	20	24	48	66	66	1 550	1 621	1 694
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	113	267	432	157	646	646	-	-	-
Property payments	1 835	6 103	4 849	-	-6 104	-6 104	987	1 032	1 078
Transport provided: Departmental activity	-	-	-	-	-	-	1 312	1 372	1 434
Travel and subsistence	2 825	4 710	3 749	2 333	3 895	3 895	6 840	7 155	7 477
Training and development	6 450	15 174	12 079	18 062	10 494	10 494	3 704	3 874	4 048
Operating payments	-	212	213	3 041	9 926	9 926	1 970	2 061	2 154
Venues and facilities	-	425	278	-	425	425	164	172	180
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>8 994</b>	<b>3 862</b>	<b>14 319</b>	<b>7 214</b>	<b>19 716</b>	<b>19 716</b>	<b>821</b>	<b>859</b>	<b>898</b>
Buildings and other fixed structures	-	-	-	-	14 827	14 827	-	-	-
Buildings	-	-	-	-	14 827	14 827	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 994	3 862	14 319	7 214	4 889	4 889	821	859	898
Transport equipment	6 176	-	5 560	1 023	-	-	-	-	-
Other machinery and equipment	2 818	3 862	8 759	6 191	4 889	4 889	821	859	898
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>166 393</b>	<b>234 064</b>	<b>272 244</b>	<b>258 262</b>	<b>265 203</b>	<b>265 203</b>	<b>222 555</b>	<b>238 498</b>	<b>252 874</b>



Table B.4: Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief and Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>9 767</b>	<b>8 978</b>	<b>8 882</b>	<b>9 449</b>	<b>9 449</b>	<b>9 449</b>	<b>9 872</b>	<b>10 324</b>	<b>10 791</b>
Compensation of employees	35	49	62	-	-	-	-	-	-
Salaries and wages	35	49	-	-	-	-	-	-	-
Social contributions	-	-	62	-	-	-	-	-	-
Goods and services	9 732	8 929	8 820	9 449	9 449	9 449	9 872	10 324	10 791
Administrative fees	-	-	-	-	691	691	-	-	-
Advertising	-	23	26	-	-	-	-	-	-
Minor assets	1	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	75	58	269	104	689	689	109	114	119
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	479	36	60	1 200	391	391	-	-	-
Agency and support/outourced services	4 808	4 962	4 596	3 643	2 044	2 044	4 906	5 129	5 362
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	1 334	47	162	1 149	371	371	1 202	1 257	1 314
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	905	2 393	1 285	731	719	719	765	800	836
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 283	702	982	1 545	2 756	2 756	2 600	2 720	2 842
Consumable supplies	638	466	1 216	800	1 303	1 303	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	157	57	57	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	44	46	48
Travel and subsistence	109	213	-	42	90	90	82	86	90
Training and development	100	29	212	78	332	332	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	6	6	164	172	180
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 767</b>	<b>8 978</b>	<b>8 882</b>	<b>9 449</b>	<b>9 449</b>	<b>9 449</b>	<b>9 872</b>	<b>10 324</b>	<b>10 791</b>

Table B.4: Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>90 496</b>	<b>152 847</b>	<b>173 568</b>	<b>185 223</b>	<b>179 662</b>	<b>179 662</b>	<b>126 404</b>	<b>145 107</b>	<b>156 260</b>
Compensation of employees	14 302	19 653	18 349	26 852	27 617	27 617	21 295	22 275	23 277
Salaries and wages	14 300	19 647	18 340	24 677	27 571	27 571	19 208	20 092	20 996
Social contributions	2	6	9	2 175	46	46	2 087	2 183	2 281
Goods and services	76 194	133 194	155 219	158 371	152 045	152 045	105 109	122 832	132 983
Administrative fees	-	87	689	-	324	324	114	119	124
Advertising	502	1 696	2 762	1 820	2 627	2 627	252	264	276
Minor assets	451	-	329	-	58	58	380	397	415
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 149	4 789	3 727	3 868	4 828	4 828	883	924	966
Communication (G&S)	1 901	1 355	1 378	2 533	1 419	1 419	3 177	3 281	3 429
Computer services	-	-	999	-	1 203	1 203	78	82	86
Consultants: Business and advisory services	3 917	-	132	-	-	-	-	-	-
Infrastructure and planning services	295	785	780	-	1 233	1 233	-	-	-
Laboratory services	-	-	21	-	40	40	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	5 842	14 291	19 315	18 520	25 321	25 321	4 505	4 712	4 924
Agency and support/outourced services	-	-	-	1	1	1	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 370	3 096	1 405	1 568	820	820	2 953	3 089	3 228
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	2 320	2 427	2 536
Inventory: Farming supplies	2 990	10 632	1 408	25 663	6 288	6 288	-	-	-
Inventory: Food and food supplies	-	-	283	-	234	234	-	-	-
Inventory: Fuel, oil and gas	400	144	43	33 854	3 566	3 566	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	3	-	-	-	-	-	-	-
Inventory: Medicine	171	84	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	43 035	70 302	94 557	52 466	74 307	74 307	74 053	90 348	99 037
Consumable supplies	1 273	1 125	6 075	714	10 913	10 913	197	206	215
Consumables: Stationery, printing and office supplies	-	20	24	48	66	66	1 550	1 621	1 694
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	106	267	432	-	589	589	-	-	-
Property payments	1 726	4 239	4 754	-	-6 104	-6 104	987	1 032	1 078
Transport provided: Departmental activity	-	-	-	-	-	-	1 268	1 326	1 386
Travel and subsistence	2 716	4 497	3 748	2 291	3 805	3 805	6 758	7 069	7 387
Training and development	6 350	15 145	11 867	11 984	10 162	10 162	3 704	3 874	4 048
Operating payments	-	212	213	3 041	9 926	9 926	1 970	2 061	2 154
Venues and facilities	-	425	278	-	419	419	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>8 994</b>	<b>3 862</b>	<b>14 319</b>	<b>7 214</b>	<b>19 716</b>	<b>19 716</b>	<b>821</b>	<b>859</b>	<b>898</b>
Buildings and other fixed structures	-	-	-	-	14 827	14 827	-	-	-
Buildings	-	-	-	-	14 827	14 827	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 994	3 862	14 319	7 214	4 889	4 889	821	859	898
Transport equipment	6 176	-	5 560	1 023	-	-	-	-	-
Other machinery and equipment	2 818	3 862	8 759	6 191	4 889	4 889	821	859	898
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>99 490</b>	<b>156 709</b>	<b>187 887</b>	<b>192 437</b>	<b>199 378</b>	<b>199 378</b>	<b>127 225</b>	<b>145 966</b>	<b>157 158</b>

Table B.4: Payments and estimates by economic classification: Ilima/Letsema Projects Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>53 668</b>	<b>65 271</b>	<b>72 514</b>	<b>53 521</b>	<b>53 521</b>	<b>53 521</b>	<b>80 863</b>	<b>82 208</b>	<b>84 925</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	53 668	65 271	72 514	53 521	53 521	53 521	80 863	82 208	84 925
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	42	46	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 245	1 428	1 379	627	3 566	3 566	656	686	717
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	30 497	40 503	46 343	15 763	28 068	28 068	18 580	19 435	20 310
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	14 473	12 823	805	19 358	683	683	7 650	8 002	8 362
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	67	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	11	71	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	6 744	7 518	8 378	10 835	9 305	9 305	53 650	53 743	55 179
Consumable supplies	540	951	15 514	938	11 899	11 899	327	342	357
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	7	-	-	-	-	-	-	-	-
Property payments	109	1 864	95	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	6 000	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>53 668</b>	<b>65 271</b>	<b>72 514</b>	<b>53 521</b>	<b>53 521</b>	<b>53 521</b>	<b>80 863</b>	<b>82 208</b>	<b>84 925</b>

Table B.4: Payments and estimates by economic classification: Expanded Public works programme Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>2 497</b>	<b>3 106</b>	<b>2 961</b>	<b>2 855</b>	<b>2 855</b>	<b>2 855</b>	<b>4 595</b>	-	-
Compensation of employees	25	33	34	-	-	-	-	-	-
Salaries and wages	6	-	-	-	-	-	-	-	-
Social contributions	19	33	34	-	-	-	-	-	-
Goods and services	2 472	3 073	2 927	2 855	2 855	2 855	4 595	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	2 472	3 073	2 926	2 855	2 855	2 855	4 595	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	1	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 497</b>	<b>3 106</b>	<b>2 961</b>	<b>2 855</b>	<b>2 855</b>	<b>2 855</b>	<b>4 595</b>	<b>-</b>	<b>-</b>

North West

Table B5: Agriculture and Rural Development  
Payments of infrastructure by category

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
						Date: start	Date: finish					25/26	26/27	27/28
<b>1. Maintenance and Repairs</b>														
Office Building	DARD 144	Agricentre Building	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2025	31 Mar 2028	Equitable Share	Programme 1 - Administration	5 000	-	3 278	-	-
Agricultural College	DARD 131	Maintenance of the College Building Building at Potchefstroom College of Agriculture	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	04 Jun 2025	31 Mar 2028	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	500	16 136	500	8 000	8 360
Agricultural College	READ -130	Maintenance of the College Buildings at Taung Agricultural College	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2025	31 Mar 2028	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 000	23 759	1 000	12 000	12 540
<b>TOTAL: Maintenance and Repairs(3 projects)</b>										<b>6 500</b>	<b>39 895</b>	<b>4 778</b>	<b>20 000</b>	<b>20 900</b>
<b>2. New or Replaced Infrastructure</b>														
Agrihub	DARD1042025/26	Agrihub Fund-Land Bank	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Mafikeng	02 Apr 2025	31 Mar 2026	Other	Programme 3 - Farmer Support and Development	6 000	-	6 000	-	-
<b>TOTAL: New or Replaced Infrastructure(1 project)</b>										<b>6 000</b>		<b>6 000</b>		
<b>3. Rehabilitation, Renovations &amp; Refurbishment</b>														
Fencing	DARD 132	Agriparts Springbok-Fence & Security	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	04 May 2020	31 Mar 2030	Other	Programme 8 - Rural Development Coordination	29 869	19 073	9 515	9 533	10 401
Piggery Unit	DARD05-2024/25	Refurbishment of the Piggery Unit including the Lagoon at Potch Agricultural College	Stage 3: Design Development	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	03 Jun 2024	31 Mar 2030	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	3 000	190	3 000	-	-
Student Facilities	DARD100-2025/26	Refurbishment of student facilities and surroundings at TAC	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	05 May 2025	31 Mar 2028	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	3 634	-	3 634	-	-
Farm	DARD 142	Research Farms (Neyjans)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2025	31 Mar 2028	Equitable Share	Programme 5 - Research and Technology Development Services	3 429	-	-	3 429	3 583
Spots Field	DARD102-2025/26	Refurbishment of the Sports and Recreational Facilities (p1)	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	06 May 2025	31 Mar 2028	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 000	-	1 000	-	-
Student Residence	DARD103-2025/26	Refurbishment of the COY Student Residence at PCA Phase2	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	05 May 2025	31 Mar 2028	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	9 500	-	9 500	-	-
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment( 6 projects)</b>										<b>50 432</b>	<b>19 263</b>	<b>26 649</b>	<b>13 382</b>	<b>13 984</b>
<b>4. Upgrading and Additions</b>														
Back-Up Generator	DARD101-2025/26	Installation of Back-Up Generator at the Student Residence TAC	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	06 May 2025	31 Mar 2028	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 000	-	1 000	-	-
<b>TOTAL 1: Upgrading and Additions(1 project)</b>										<b>1 000</b>		<b>1 000</b>		
<b>TOTAL: Agriculture and Rural Development (11 projects)</b>										<b>63 932</b>	<b>59 158</b>	<b>38 427</b>	<b>33 382</b>	<b>34 884</b>

