

Agriculture and Rural Development **Vote 4**

To be appropriated by Vote in 2026/27
Responsible MEC
Administering department
Accounting officer

R1 997 582 000
MEC of Agriculture and Rural Development
Department of Agriculture and Rural Development
Head of Department of Agriculture and Rural Development

Overview

Vision

A united, prosperous, and productive agricultural sector for sustainable rural communities.

Mission

To promote food security and economic growth through sustainable agricultural development.

Main services

The Limpopo Department of Agriculture and Rural Development (LDARD) aims to lead and support sustainable agriculture and promote rural development in the province through governance, knowledge development and transfer, regulatory function, and financial support to agriculture.

Legislative Mandates

The core functions and mandates of the LDARD are governed by the following Acts, Rules, and Regulations:

- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Subdivision of Agricultural Land Act (Act 70 of 1970)
- Meat Safety Act (Act 40 of 2000)
- Animal Diseases Act (Act 35 of 1984)
- Land Use Planning Ordinance (Ordinance 15 of 1985)
- National Water Act, 1998 (Act 36 of 1998)
- Water Services Act, 1997 (Act 108 of 1997)
- Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996)
- Land Reform Act, 1997 (Act 3 of 1997)
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)

The International Code for the Control of Animal Diseases of the World Organization for Animal Health

- The International Code for Laboratory Diagnostic Procedures for Animal Diseases of the World
- The International Sanitary and Phytosanitary Code of the World Trade Organization

Review of the current financial year (2025/26)

The department continued its drive to fill vacant posts within its fiscal constraints and filled sixty-four (64) funded vacant posts during the first two quarters of the 2025/26 financial year. Thirty-two (32) funded vacant posts were finalised for appointment from 01 October 2025. Hundred and forty-three (143) highly critical funded vacant posts are put on hold as a result of the implementation of the DPSA directive on the automated Job evaluation and job grading system.

The Revitalisation of Agriculture and Agro-processing Value Chain (RAAVC) plan as a blueprint of the department is continuing to be implemented. This is done through the implementation of various catalytic projects in the fruits, vegetables, industrial crops, grains, red and white meat industries. These projects are aimed at contributing to the increase in agricultural production, which should anchor the industrialisation of the sector and Agro- processing to contribute to the achievement of broader objectives of the key focus areas of the department as well as driving the priorities of the Government of National Unity (GNU), especially driving economic growth and job creation.

Zebediela Citrus - Agriculture Master Plan has been handed over to the Bjatladi Communal Property Association (BCPA). The Master Plan was adopted by the community through a resolution for implementation on the 01st of June 2025. The Provincial Shared Service Centre (PSSC), as the custodian of the Communal Property Association Act (CPA), has ensured the Department that the election of the new executive is legitimate as it followed all the necessary processes. This gives way for the Master Plan to be implemented. The implementation of the Master Plan is a long-term commitment over the next 10 to 15 years and will require capital investment. To ensure a transparent and auditable process and compliance with the PFMA, the Department, through LEDA, commenced with the procurement of a Strategic Investor for Zebediela for the Implementation of the Agriculture Master Plan. On 25 February 2026, the Bjatladi Communal Property Association (BCPA) handed over the appointment letter to Wiphold NGO Trust as the Strategic Investor and Partner to the BCPA for the revitalization of the Zebediela Citrus Estate in line with the Agricultural Master Plan. The appointment follows the conclusion of a transparent and public process managed by LEDA to procure a credible partner for Zebediela. The appointment is in line with the BCPA Constitution, as they met during the Annual General Meeting on 21 December 2025, and the Community voted on the appointment of Wiphold NGO Trust.

Majeje citrus development. The project is on track with this greenfield development to have established 450 hectares of citrus orchards by the end of May 2026. The project ending period has been extended from March 2026 to 31 May 2026 due to delays caused by heavy rain between December 2025 and January 2026.

Hereford vegetable cluster for Tafelkop Farmers Association: Implementation of Phase 3 is underway on the installation of shade net for 15 plots and improvement of water flow for 4 plots. For the 2025/26 FY up to December 2025, the appointment and handover of two contractors to construct 1 hectare shade nets to four plots was done. Plots completed by the end of December 2025.

Phases 1 and 2, funded through CASP, delivered bulk water systems, irrigation infrastructure, pump houses, and shade nets for 15 plots. Phase 3 requires an estimated R30 million to complete shade nets and mini pack sheds for the remaining 16 plots. During the 2025/26 financial year, R5 million was allocated through the RAAVC programme to support four plots with 1-hectare shade nets, implemented by two service providers. Construction of these four plots was completed in November 2025. An additional budget allocation was subsequently approved to provide packing sheds for the eight (8) plots, the works commenced in January 2026. These works are expected to be completed in Quarter 1 of the 2026/27 financial year.

Reducing vulnerability and risks associated with climate change is an ongoing exercise to mitigate the devastating negative impact of climate change. The Department has provided land users with agricultural support services to enable sustainable development and management of natural resources towards mitigating the effects of climate change. Considerable progress has been made during the 2025/2026 financial year, up to December 2025 as follows: Considerable progress has been made during the 2025/2026 financial year, up to December 2025 as follows: 541 producers were supported to adopt and use climate-smart agricultural practices; 1319,53 hectares of agricultural land were rehabilitated to improve the production potential of the land; 95 communities were supported to adopt land care practices in the management of their natural resources 1432 ha were cleared of Alien Invasive Plants (AIP) as part of soil and water conservation; 23 awareness campaigns on disaster risk reduction were conducted as continuous awareness raising among producers across their scale of production.

Training and skills development remain a critical success factor towards creating a viable and sustainable agricultural sector. The two colleges of agriculture have developed an Information and Communication Technology (ICT) strategy as part of creating centres of excellence. For every agricultural enterprise to thrive, capacity building through equipping agribusinesses with the requisite technical and business skills is a prerequisite to the success of every business.

Key Programme Performance

The Sustainable Resource Use and Management programme provides agricultural support services to land users to ensure sustainable development and management of natural agricultural resources. The sub-programme Agricultural Engineering Services provides engineering support to all programmes according to industry standards regarding irrigation, on-farm mechanisation, value adding, farm structures, and resource conservation management. During the 2025/2026 financial year, as of December 2025, 48 agricultural infrastructures were established. Through the Expanded Public Works Programme, the department managed to create 1 775 work opportunities as of December 2025. The Sustainable Resource Use and Management programme focuses on improving the efficiency, resilience, and long-term viability of farming systems. Its performance is assessed through key areas including resource use efficiency, environmental impact reduction, economic viability, social inclusion, and risk management. Core indicators track improvements in water, nutrient, and energy use efficiency, alongside enhancements in soil health, biodiversity, and reduced carbon emissions.

The Sub-programme- Agricultural Engineering continues to play a critical role in supporting all agricultural programmes through the provision of technically sound engineering solutions that comply with industry standards. In line with its mandate, the Unit has delivered key services in irrigation development, on-farm mechanisation, value-adding infrastructure, farm structures, and resource conservation management, contributing to improved agricultural productivity and sustainable resource use. By end of September 2025, within the 2025/2026 financial year, the department had completed the establishment of 24 agricultural infrastructure projects. In addition, through the Expanded Public Works Programme, a total of 605 work opportunities had been created during the same period.

The Department provided agricultural producer support to farmers through the Comprehensive Producer Support Programme (CASP), aimed at strengthening the performance and commercialisation of the farming enterprises and land reform projects. The Programme, furthermore, supported smallholder farmers and food security assistance to the food insecure through the Illima/ Letsema programme.

The Department is providing continuous support to Agric schools with technical advisory services, and unemployed graduates have been placed at the schools. The Department, in collaboration with the Agricultural Research Council, facilitated the training of 3 learners who participated in the 2025 Spring School from the 03 to 11 October 2025 at Robben Island Museum, Cape Town, South Africa. Currently, one school that was provided with material to construct the Layer house has been completed, and the school procured the point of Lay and there is production. The other school has been provided with broiler feeds and is waiting for delivery of day-old chicks.

During the 2025/26 financial year, up to December 2025, 687 smallholder producers and 9497 subsistence producers were supported. During the same period, 2672 producers were supported in the Vegetable cluster, whilst 2253 were supported in the Red Meat cluster.

Some progress is made on the facilitation of support for the Cannabis Master Plan. On institutional arrangement, the Limpopo Cannabis Forum (LCF) and the Limpopo Hemp and Cannabis Farmers Associations (LHCFA) were established. Formation of these institutional entities allowed for various stakeholders to converge their intellect and resources towards the establishment of the hemp/cannabis industry. While the Limpopo Cannabis Development Strategy was developed and adopted by the LCF, its ultimate processing for government approval proved challenging as most pertinent legislations are yet to be reformed to allow for commercialisation and trade on hemp/ cannabis in South Africa. Accordingly, there is a lack of effective legislation to provide the mandate for a sound hemp/cannabis strategy. Resultantly, the province resolved to develop a Limpopo Hemp and Cannabis Implementation Plan (LHCIP) in the meantime, and this is based on the National Cannabis Master Plan for South Africa (which is still a draft). The LHCIP is being processed through the Cluster System. However, currently, the following interventions are in progress: Awareness sessions to needy communities/stakeholders. Research (including adaptive trials) led by the ARC and Universities; Application by hemp permit holders for farmer support facilitated by the LDARD; Support to hemp permit holders with development of business plans; and Facilitation of credible off-takers for hemp that may be produced in the province.

As of December 2025, 141 breeding livestock and 10 000 fish breeding stock were distributed to farmers to improve production. Furthermore, for the same period, 2 707 households were supported with agricultural food production initiatives to reduce the level of food insecurity in the province. The unemployment rate among the youth in South Africa is on an upward trajectory. Limpopo remains youthful, with a greater proportion of our population still between 18 and 34 years old. During the year, unemployed graduates from colleges of agriculture and Technical and Vocational Education and Training were placed at the farms for practical skills development, and about 8 graduates left the programme for greener pastures.

The province has encountered its first Foot and Mouth Disease (FMD) outbreak on December 5th, 2025, in the Khuvhi communal area of Vhembe district after 3 years. This unfortunate incident occurred despite the implementation of our intensified control measures since the last positive case in April 2022. The outbreak reports have since progressed affecting 3 districts of Capricorn, Vhembe, and Waterberg. The outbreak is part of a nationwide spread of FMD, which has been detected in all but one province. Contingency plans were activated immediately, with quarantine, vaccination, and movement control measures instituted. Creating awareness and education to stakeholders is central to the implementation

of control measures; hence, weekly Joint Operations Committee (JOC) meetings with a continuously expanding list of various stakeholders, community information sessions, and workshops are being held.

Fortunately, exports that were previously secured have not been negatively impacted and negotiations to amend export requirements between South Africa and other countries ongoing and yielding good results. Amid the outbreak, South Africa remains the largest beef exporter in Africa, with primary markets including Jordan, Mozambique, and the UAE.

Ongoing negotiations and lack of total bans on beef exports are a positive development for the meat and meat product export sales, even though a decrease in the market share is anticipated. The country will be implementing an FMD control strategy, which is a work in progress with a goal to protect livelihoods, ensure food security, and restore agricultural export markets. Limpopo remains vulnerable to transboundary animal diseases such as Peste des Petits Ruminant (PPR), Contagious Bovine Pleuropneumonia, and Strain O of FMD from our northern and eastern neighbours. To combat this challenge, the department has collected 3076 samples for targeted animal disease surveillance. The combat of FMD is strengthened, and as of December 2025, 161 FMD vaccination sessions were conducted.

Challenges faced by the Agricultural Sector

The South African agricultural sector enters 2026 with a cautiously optimistic outlook, characterized by a continued, albeit uneven, recovery from 2025's strong performance. Driven by favourable La Niña rains, 2026 features a 2% expansion in summer crop plantings, improved machinery sales, and higher export volumes, particularly in horticulture. Key challenges include but not limited to: **Severe foot-and-mouth disease (FMD)** outbreaks impacting livestock, persistent logistical constraints, and necessary climate-smart adaptation. **Rising input costs** such as electricity, fuel, fertilisers, and animal feed continue to erode farm margins. Although global fertiliser prices have stabilised in some cases, several key inputs — notably phosphates and potassium-based products — remain significantly higher year-on-year. Electricity tariff hikes and fuel levies have further driven up farm-level inflation, which averaged around **9% in 2025** (source: The Star/reporting Saai/FICI/Grain SA). **Aging and poorly maintained infrastructure**, particularly bulk water and irrigation systems, remains a major constraint on production. Inefficiencies in transport, rail, and port infrastructure have increased the cost of doing business, with the **citrus industry alone losing an estimated R5.2 billion in 2024** due to logistics delays (source: CGA annual report/BFAP). **Competition from cheap imports**, especially in the poultry industry, continues to affect local producers. Imports of mechanically deboned meat and offal place pressure on domestic prices and profitability, compounded by uncertainty around tariffs, anti-dumping duties, and trade quotas. **Competing land uses** between agriculture, mining, and urban expansion remain a concern in several provinces, threatening the long-term sustainability of arable land.

Climate change and weather variability continue to heighten the sector's vulnerability to droughts, floods, and heat stress, reducing yields and intensifying water scarcity in many production regions. The recent floods that the province has experienced during December 2025 and January 2026 result in huge agricultural economic losses. The department has put strategies in place for rehabilitation and recovery from the disaster.

Biosecurity threats, the very concerning biosecurity threat of Foot and Mouth Disease (FMD), has occurred following introduction from another province emphasizing the need for continued vigilance and investment in veterinary infrastructure. Several areas have been placed under quarantine although outbreaks continue to expand. Strict adherence to all biosecurity measures is communicated daily to all stakeholders and communities to prevent further spread.

Poor resource management in communal farming areas persists, including overgrazing, vandalism of infrastructure such as fences and livestock handling facilities, and the degradation of grazing resources, which undermine productivity and sustainability.

Operational inefficiencies at the country's ports and transport networks continue to affect export competitiveness, especially for perishable commodities such as citrus and vegetables. Prolonged port delays have increased logistics and cold storage costs, while global geopolitical tensions — including the residual effects of the Russia–Ukraine conflict — continue to influence fertiliser, fuel, and shipping costs (Source: CGA annual report 2025).

Proposed strategies to overcome the challenges include the following: Implementation of the Agriculture and Agro-Processing Master Plan (AAMP); Forging and strengthening partnerships on the implementation of RAAVC projects; Implementation of projects with the support of Strategic Partners Continued support to producers through the Farmer Support Policy; Promoting the use of technology to support alternative energy sources. Investment in the marketing infrastructure, Agro-processing facilities and trade hubs to retain the economic value of the province. The recent data suggests growing National Food insecurity, with Limpopo's situation differing by studies, ranging from moderate insecurity to higher security compared to other provinces. This shows that the food security interventions by the Department has a positive impact; the majority of households in the province are participating in agricultural production. Investment in agricultural infrastructure supporting primary production and Agro- processing was made at various projects that sought to contribute to Strategic Infrastructure Projects (SIP) 11 objectives: Through agricultural marketing service support, farmers/agribusiness were supported to access markets. To ensure food safety and access to formal markets, the Department has introduced a market standards certification programme in collaboration with the Department of Agriculture Land Reform and Rural Development (DALRRD) and Perishable Product Export Control Board (PPECB).

Key Outcomes for the 2025/2026

The LDARD programmes will be anchored within the following departmental focus areas:

Improved governance and service excellence - This focuses on the department's concerted effort and willingness to create a well-governed state, with capable governance structures built on the principles of high ethical standards. Increased participation of producers in the integrated value chain. It deals with the support to ensure the commercialisation of farmers/ producers across the entire integrated agricultural value chain. Farmers will be supported through the commercialisation framework. The support will concentrate on the downward and upward streams of the integrated agricultural value chain. Comprehensive support will be directed at farmers and producers to increase agricultural primary production to allow for Agro- processing.

Increased skills base of the agricultural sector - This will give special attention to training and mentoring of farmers and producers. There shall be strong collaboration between the department and all critical stakeholders in the sector, namely, Sector Education Training Authorities (SETAs), private training institutions, commodity groups, tertiary academic institutions, TVET colleges, National Skills Fund and Agricultural Colleges of Agriculture in Limpopo.

Adopted climate-smart agricultural technologies - This takes a special focus towards adopting climate-smart agriculture as guided by the Climate Smart Framework, which outlines CSA procedures in combating problems facing the agricultural sector that are related to climate change. The LDARD will be guided by that are related to climate change. The LDARD will be guided by the CSA Framework in combating climate change by incorporating mitigations and adaptive strategies into product processes as well as the requirement of resource investment in Indigenous knowledge systems.

Enhanced research and development: The focus area will be driven by the quest to turn the Research Stations (Mara and Towoomba) into centres of excellence in providing answers for challenges faced by the sector, with the development of modern methods, technologies, and cultivars responsive to climate change issues. Increased primary production: It deals with the desire by the province to increase primary agricultural production with a view to increasing contribution to GDP, increasing exports, creating jobs, driving inclusive growth, increasing raw materials for agro-processing, amongst others. Increased youth support interventions to contribute towards the reduction of youth unemployment.

Outlook for the coming financial year (2026/27)

Implementation of the following catalytic projects based on the strategic agricultural commodities, linked to and supporting the Limpopo Industrialization Strategy, would assist in actualisation of Subtropical fruit cluster development, including citrus and macadamia nuts; Vegetable cluster development; Grain cluster development; Red meat cluster development; Poultry development; and Intensification of FMD prevention measures. Support would aim at enabling farmers to improve their production capacity and, most importantly, their participation in these clusters' value chain and improve market access. This development is also aimed at revitalising production on land reform farms. The above planned performance will achieve agrarian transformation, inclusive growth, and labour absorption. The pinnacle of our course remains in acceleration and successful land reform.

Over and above the energy crisis, the agricultural sector continues to face numerous challenges that affect the overall growth of the sector as stipulated in the paragraphs above. Key among these are rising cost of inputs, such as fuel and fertilisers; effects of climate change, which increases the sector's vulnerability to natural disasters, poor management of resources in communal areas such as overgrazing, vandalism of infrastructure (fences, livestock handling facilities) and the increasing rate of resources degradation; biosecurity issues which include livestock stock diseases, specifically Foot and Mouth (FMD) and crop pests and diseases; and competing land use between agriculture and other sectors. The continuation of the Russia-Ukraine conflict will matter most for the upcoming seasons. This is specifically because Russia is the world's leading exporter of fertilizer materials, accounting for 14% of global exports in value terms.

Programmes of the department in 2026/27 will therefore be focused on supporting producers towards mitigating the impact of these challenges. It is worth noting, though, that this would be undertaken in a continued strained environment in terms of reduced financial resources and escalation of the prices of the factors of production and trade. As stated, the input costs have increased by more than 50% and this has reduced the income the farmers gained from the much higher commodity prices. The implementation of the RAAVC plan in collaboration with the private sector and relevant public entities would be intensified. The participation of producers in the integrated value chain would be increased through support to 8890 producers across different commodity groups.

The impact of rising food prices continues to threaten the food security status of the citizens, particularly that of vulnerable households. As part of the intervention, 190 smallholder producers will be supported, in order to enhance household food security. 8414 household producers will be supported in the form of production inputs and infrastructure. Furthermore, 150 producers will be trained and capacitated on

Smallholder Empowerment and Promotion (SHEP). Producer study groups will be conducted across the province 16 study groups being targeted for 2026/27.

Reprioritisation

In preparation for the 2026/27 MTEF budget, the department undertook reprioritisation to the value of R88.027 million in the 2026/27 financial year and R52.000 million in 2027/28 financial year, affecting programmes and economic classification categories as summarised below:

Programme 1: Administration was increased by a net amount of R7.200 million in 2026/27 against Compensation of employees to address budget pressures relating to the carry-through costs of the carry-through impact of the fiscal consolidation budget cuts implemented over the 2026/26 MTEF. These funds were moved from Programme 1: Administration and Programme 3 Agriculture Producer Support and Development against Compensation of employees, mainly due to savings realised from the reduction of staff due to attrition.

Programme 2: Sustainable Resource Management is increased by a net of R8.200 million in 2026/27 to mainly fund the new policy priority of Flyover Survey and Mapping of Agriculture Commodities which has been funded by R10.000 million. These funds were also moved from Programme 3 Agriculture Producer Support and Development (R8.000 million) and Programme 2: Sustainable Resource Use and Management.

Programme 3: Agriculture Producer Support and Development has a net decrease of R11.673 million which has been moved to other Programmes. Funds were transferred from Compensation of Employees (R56.100 million) to fund Goods and Services with the Programme 3 (R36.427 million) and the remainder to other programmes.

Programme 4: Veterinary Services has a net decrease of R12.200 million under goods and services to fund contractual obligations in Programme 7: Agriculture Education and Training and Programme 5: Research and Technology Development Services.

Programme 5: Research and Technology Development Services has an increase of a net of R6.500 million which was transferred from Programme 4: Veterinary Service and Programme 1: Administration.

Programme 6: Agricultural Economics has a net decrease of R5.224 million which has been transferred from Goods and Services (R1.000 million) and Building and other Fixed Structures (R6.427 million) to fund Programme 6: Agricultural Economics on Goods and Services (R2.200 million) and Agriculture

Education and Training for payment of contractual obligations. In addition, for 2027/28, the following reprioritisation was undertaken by the Department.

Programme 1: Administration has decrease of R5.000 million from Compensation of Employees.

Programme 2: Sustainable Resource Use and Management has been increased by R4.000 million on Goods and services.

Programme 3: Agriculture Producer Support and Development also had a net decrease of R16.600 million from Compensation of Employees (R50.000 million), which has been transferred to Goods and Services within the same programme with R33.400 million and to Programme 2: Sustainable Resource Use Management and Programme 7: Agriculture Education and Training.

Programme 5: Agriculture Education and Training has an increase of a net of R8.300 million, which as transferred from Programme 3: Agriculture Producer Support and Development and Programme 4: Veterinary Services.

Programme 7: Research and Technology Development Services has a net increase of R5.300 million, which was transferred from Programme 3: Agriculture Producer Support and Development

Procurement

The Department planned to procure 23 projects as per the approved procurement plan.

Awarded Projects

No	Description
	Supply and delivery of foot and mouth disease (FMD) vaccines for the Limpopo Department of Agriculture and Rural Development (LDARD)
	Registration for entrepreneurship development IRO 130 Learners (Unemployed Graduates) to be offered by an accredited university in two groups for the Limpopo Department of Agriculture and Rural Development (LDARD)

Recommended for cancellation and Re-advertisement

No	Description
	A 3-year framework agreement for the construction of fences and animal handling facilities in the Limpopo Province

Evaluation stage

No	Description
	Term contract for the supply, delivery, offloading, and packaging of Protective clothing and uniform for the Limpopo Department of Agriculture and Rural Development for a period of three years.

Restart the process

No	Description
	A 3-year framework agreement for the construction of fences and animal handling facilities in the Limpopo Province

To be re-advertised

No	Description
	A 3-year framework agreement for the construction of fences and animal handling facilities in the Limpopo Province

Receipts and financing

The following sources of funding are used for the Vote.

Summary of receipts

Table 4.1(a) provides departmental receipts over a period of seven years.

Table 4.1(a): Summary of Payments and Estimates by programme: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	1 323 655	1 395 554	1 457 069	1 563 790	1 572 008	1 572 008	1 663 846	1 788 201	1 839 421
Conditional grants	308 980	318 377	330 871	346 013	386 820	386 820	333 736	367 850	380 564
Land Care	12 134	15 428	13 622	14 287	14 287	14 287	14 942	15 617	15 929
EPWP	10 071	8 593	4 753	5 289	5 289	5 289	4 615	-	-
CASP	219 758	217 590	256 009	242 853	283 660	283 660	314 179	352 233	364 635
Drought Relief	-	-	-	-	-	-	-	-	-
Letsema	67 017	76 766	56 487	83 584	83 584	83 584	-	-	-
Departmental receipts	1 632 635	1 713 931	1 787 940	1 909 803	1 958 828	1 958 828	1 997 582	2 156 051	2 219 985

For 2026/27 the Department is funded through equitable share and conditional grant with a total amount of R1.998 billion of which equitable share amount constitutes R1.664 billion or 83.3 percent and Conditional Grant constitute R333.736 million or 16.7 percent. This allocation represents an increase of R87.779 million or 4.6 percent year on year. However, equitable share year on year increase amount to R100.056 million or 6.4 percent whilst conditional grants decrease by R12.277 or 3.5 percent. Over the MTEF, the Department has been allocated R1.998 billion for 2026/27 financial year, R2.156 billion has been allocated for 2027/28 financial year is allocated and whilst R2.220 billion for 2028/29 financial year.

Departmental Receipts collection

Table 4.1 (b) below provides departmental own revenue estimates over the seven-year period. The department estimates to collect R18.410 million in 2026/27, R18.964 million in 2027/28, and R19.423 million in 2027/28. The main sources of revenue are College fees, the sale of assets, commission on insurance, and agricultural produce.

Table 4.1(b): Departmental Receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	9 127	21 448	17 580	13 375	15 875	15 875	16 147	16 596	17 049
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	113	15	63	59	47	47	61	64	66
Sales of capital assets	-	2 460	-	600	2 000	2 000	635	666	696
Transactions in financial assets and liabilities	2 147	834	843	1 500	926	926	1 567	1 638	1 712
Total departmental receipts	11 387	24 758	18 487	15 534	18 848	18 848	18 410	18 964	19 523

The department currently has limited operational sources of revenue. Some of its current sources of revenue, such as dairy and poultry units, are underutilized and are not generating revenue at full capacity due to poor infrastructure and a lack of production inputs. Through its Revenue Enhancement Strategy, the department aims to achieve its revenue targets over the 2026/27 MTEF period.

Donor funding

The Department has not received any donor funding for the 2026/27 MTEF period

Payment summary

Key assumptions

The 2026 MTEF Budget is responding to the current unfavourable economic situation by considering the revised CPI in terms of the 2025 Medium Term Budget Policy Statement (MTBPS) for compilation as follows:

- 2026/27: 3.6 percent.
- 2027/28: 3.3 percent; and
- 2028/29: 3.1 percent.

Programmes summary

Table 4.2 (a): Summary of payments and estimates: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Programmes									
1. Administration	321 332	354 538	377 052	381 293	399 585	399 585	380 595	384 658	397 052
2. Sustainable Resource Use and Management	132 250	132 808	132 468	138 282	178 851	178 851	155 501	152 099	163 304
3. Agriculture Producer Support and Development	684 195	699 127	739 468	811 941	789 292	789 292	813 505	877 640	880 876
4. Veterinary Services	221 182	238 239	213 781	231 747	231 788	231 788	251 884	256 969	268 834
5. Research and Technology Development Services	77 749	86 934	86 163	95 160	95 280	95 280	121 153	108 925	115 479
6. Agricultural Economics Services	64 101	59 528	68 821	83 877	86 563	86 563	93 179	172 932	187 110
7. Agricultural Education and Training	131 826	142 757	165 534	160 933	171 653	171 653	175 755	191 793	195 784
8. Rural Development	-	-	4 653	6 570	5 816	5 816	6 010	11 035	11 546
Total	1 632 635	1 713 931	1 787 940	1 909 803	1 958 828	1 958 828	1 997 582	2 156 051	2 219 985

The Department's budget is allocated to eight programmes in line with the uniform budget programme structure, as prescribed by the Agriculture and Rural Development sector and National Treasury. The Bulk of the Department's budget allocation is mainly Service Delivery functions at 81.0 percent, while support or Administration has been allocated 19.0 percent. The main cost drivers are Agriculture Producer Support and Development with Administration and Veterinary Services, which have been allocated R813.505 million or 40.7 percent, R380.595 million or 19.0 percent, and R251.884 million or 12.6 percent, respectively.

Summary of economic classification

Table 4.2 (b): Summary of payments and estimates: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 456 213	1 503 696	1 563 966	1 724 018	1 731 281	1 731 281	1 761 053	1 846 685	1 876 367
Compensation of employees	987 436	987 328	1 026 611	1 175 000	1 106 535	1 106 535	1 166 509	1 232 416	1 275 124
Goods and services	468 777	516 368	537 355	549 018	624 746	624 746	594 544	614 269	601 243
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	38 663	35 015	52 223	30 298	41 984	41 984	71 736	129 010	149 857
Provinces and municipalities	499	437	568	672	792	792	972	1 017	1 063
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	12 000	23 000	19 600	15 600	15 600	44 500	110 000	130 000
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	38 164	22 578	28 655	10 026	25 592	25 592	26 264	17 993	18 794
Payments for capital assets	137 145	174 768	171 746	155 487	185 563	185 563	164 793	180 356	193 761
Buildings and other fixed structures	125 336	144 121	153 702	148 846	155 825	155 825	157 110	170 605	188 893
Machinery and equipment	11 809	30 647	18 044	6 641	29 738	29 738	7 683	9 751	4 868
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	614	452	5	-	-	-	-	-	-
Total economic classification	1 632 635	1 713 931	1 787 940	1 909 803	1 958 828	1 958 828	1 997 582	2 156 051	2 219 985

In terms of the economic classification, for 2026/27 the allocation for current payment amount R1.761 billion or 88.2 percent, Transfers and Subsidies has been allocated R71.736 million or 3.6 percent of the Departmental total allocation whilst Payment for Capital Assets has been allocated R164.455 million or 8.2 percent of the Departmental allocation.

Infrastructure payments

Departmental Infrastructure payments

Table 4.2 (c) below provides a summary of infrastructure expenditure and estimates by category over the seven- year period.

Table 4.2 (c): Summary payments and estimates by nature of investment

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Existing infrastructure assets	120 709	129 572	133 623	161 682	187 597	187 597	169 312	171 828	173 358
Maintenance and repairs	6 182	11 340	11 146	35 461	52 075	52 075	17 951	34 242	39 115
Upgrades and additions	112 164	103 272	106 609	107 158	114 568	114 568	123 571	125 922	119 243
Refurbishment and rehabilitation	2 363	14 960	15 868	19 063	20 954	20 954	27 790	11 664	15 000
New infrastructure assets	7 581	26 690	31 106	22 625	24 303	24 303	949	24 114	27 427
Infrastructure transfers	13 130	12 000	23 000	19 600	15 600	15 600	44 000	110 000	130 000
Current	6 700	–	–	–	–	–	–	–	–
Capital	6 430	12 000	23 000	19 600	15 600	15 600	44 000	110 000	130 000
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	9 394	1 934	2 095	6 287	30 287	30 287	9 911	10 000	12 000
Total department infrastructure	150 814	170 196	189 824	210 194	257 787	257 787	224 172	315 942	342 785

For the 2026/27 financial year, the Department has been allocated a budget of R224.172 million, reflecting an increase of R13.978 million (6.7 percent) compared to the 2025/26 financial year.

Maintenance and Repairs:

The budget for maintenance and repair of infrastructure has decreased by R21.800 in 2026/27 compared to 2025/26. This allocation will support the maintenance of college infrastructure and Agro-Ecological Zone facilities to improve accommodation conditions. As custodian of several provincial dams, the Department is mandated to ensure their upkeep to prevent structural failure.

Upgrades and Additions:

The 2026/27 allocation reflects an increase of R5.811 million (5.4 percent) from the 2025/26 provision of R107.100 million. These increases will support agricultural projects requiring upgrades and additions to enhance production capacity and improve competitiveness.

Refurbishment and Rehabilitation:

The 2026/27 MTEF allocations provide for ongoing refurbishment and rehabilitation of departmental offices, research stations, and RAAVC-related projects. Veterinary facilities also require upgrades to meet SANAS compliance standards. The allocation has increased by R21.997 million or 115.4 percent compared to 2025/26 but shows a significant decrease of R29.396 million or 71.6 percent in 2027/28.

New or Replacement Infrastructure:

An allocation of R2.571 million has been set aside for 2026/27, representing a decrease of R20.054 million (88.6 percent) from 2025/26. An increase of R21.543 million is projected in 2027/28. This funding relates to the construction of new departmental offices in Mopani and the development of agricultural infrastructure such as irrigation systems, boreholes, and livestock watering facilities.

Infrastructure transfers:

An allocation of R44.000 million has been allocated for 2026/27, representing an increase of R24.400 million or 124.5 percent from 2025/26. An increase of R66.000 million is projected in 2027/28 to R110.000 million. This funding relates to the intervention of RAAVC-related projects, which include Zebediela Citrus and Makgoba

Non-infrastructure items:

An amount of R9.811 million has been allocated for 2026/27, representing an increase of R3.624 million or 57.6 percent from 2025/26. For 2027/28 R10.000 million will be allocated, which will increase to R12.000 million in the 2028/29 financial year

Departmental Public-Private Partnership (PPP) projects

For the current MTEF period, the Department does not have any projects implemented through Public-Private Partnership (PPP).

Transfers

Transfers to other entities

Table 4.2 (d): Summary payments and estimates by transfers

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Agricultural Research Council (ARC)	-	-	-	-	-	-	-	-	-
Limpopo Economic Development Agency	-	-	-	-	-	-	-	-	-
Majeje Citrus	6 430	12 000	6 000	5 600	5 600	5 600	-	-	-
Limburg Citrus	-	-	-	-	-	-	-	-	-
Zebediela Citrus	6 700	-	3 000	-	-	-	30 000	100 000	120 000
Kgarose Kgaros LTD	-	-	14 000	4 000	4 000	4 000	4 000	-	-
Monyella Holdings	-	-	-	-	-	-	-	-	-
TATS Greenary	-	-	-	-	-	-	-	-	-
Makgoba Project	-	-	-	10 000	10 000	10 000	10 000	10 000	10 000
Manini Holdings	-	-	-	-	-	-	-	-	-
Total departmental transfers	13 130	12 000	23 000	19 600	19 600	19 600	44 000	110 000	130 000

For 2026/27 MTEF, the department will not be transferring any funds to third parties.

Transfers to local government

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	499	437	568	672	696	696	972	1,017	1,063
Total departmental transfers	499	437	568	672	696	696	972	1,017	1,063

Transfers to municipalities is mainly for renew of vehicles licences. A total of R0.972 million is allocated for this purpose in 2026/27, growing to R1.063 million in the outer financial year.

Programme description

Programme 1: Administration

Programme purpose: The purpose of the programme is to manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to strategic management, finance, personnel, information technology, communication and procurement.

Tables 4.3(a) and 4.3(b) below provide summary of payments and estimates by sub-programme and economic classification for the seven year-period.

Table 4.3(a): Summary of Payments and Estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office of the MEC	6 343	9 356	8 223	6 656	9 290	9 290	10 660	6 963	7 275
2. Senior Management	6 707	7 331	59 831	55 932	71 186	71 186	59 335	60 027	62 722
3. Communication & Liaison Servi	7 690	8 386	8 851	10 522	11 624	11 624	9 987	10 439	10 908
4. Corporate Services	198 608	224 105	184 726	183 671	186 311	186 311	177 258	177 704	177 658
5. Financial Management	101 984	105 360	115 421	124 512	121 174	121 174	123 355	129 525	138 489
Total payments and estimates	321 332	354 538	377 052	381 293	399 585	399 585	380 595	384 658	397 052

Programme 1 (Administration) has been allocated with R380.595 million for 2026/27 financial year. This constitutes a decrease of R0.698 million or 0.18 percent from 2025/26 financial year. For 2026/27 and 2027/28 financial years, the programme has been allocated R384.658 million and R397.052 million respectively.

Table 4.3. (b): Summary of Provincial Payments and estimates by Economic Classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	314 150	339 971	363 819	374 842	379 311	379 311	371 427	372 968	390 157
Compensation of employees	222 442	239 386	252 979	263 082	268 441	268 441	267 329	280 291	293 317
Goods and services	91 708	100 585	110 840	111 760	110 870	110 870	104 098	92 677	96 840
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 778	3 072	7 049	3 451	6 451	6 451	5 251	4 446	4 646
Provinces and municipalities	244	244	207	255	255	255	355	371	388
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 534	2 828	6 842	3 196	6 196	6 196	4 896	4 075	4 258
Payments for capital assets	2 288	11 350	6 179	3 000	13 823	13 823	3 917	7 244	2 249
Buildings and other fixed structures	1 438	175	-	-	-	-	-	-	-
Machinery and equipment	850	11 175	6 179	3 000	13 823	13 823	3 917	7 244	2 249
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	116	145	5	-	-	-	-	-	-
Total economic classification	321 332	354 538	377 052	381 293	399 585	399 585	380 595	384 658	397 052

Compensation of Employees (COE) has been allocated R267.329 million for 2026/27 financial year which is an increase of R4.247 million or 1.6 percent from 2025/26 financial year. Goods and Services: has been allocated R104.098 million which is a decrease of R7.662 million or 6.8 percent. The allocation will be utilised for Contractual Obligation, SITA Services, Running for Government Garage (GG) Vehicles, Lease for Temo Towers and other critical administrative functions.

Transfer and Subsidies has been allocated R5.251 million which is an increase of R1.800 million or 52.2 percent. The amount includes Leave Gratuity, bursaries for Agriculture Colleges students and other Institutions of higher learning. For Payment for Capital Assets R3.917 million has been allocated for 2026/27 financial year. The amount will be utilised for payment of Leases for machinery and procurement of laptops and firewall for the servers.

Services Delivery measures

Programme 1: Administration		Medium-Term Targets		
		2026/27	2027/28	2028/29
1.2.1.1	Number of risk assessments conducted	5	5	5
1.2.2.1	Number of security threat risk assessment reports compiled	20	20	20
1.3.1.1	Number of ICT Plans developed	1	1	1
1.3.2.1	Human Resource Plan developed	1	1	1
1.4.1	Percentage spending of annual budget	100%	100%	100%
1.4.2	Percentage of valid invoice paid	100%	100%	100%
1.5.1	Number of communication strategies implemented	1	1	1

Programme 2: Sustainable Resource Use and Management

Programme purpose: *The purpose of the Programme is to provide agricultural support services to land users to ensure sustainable development and management of natural agricultural resources.*

Tables 4.4(a) and 4.4(b) below provide summary of payments and estimates by sub-programme and economic classification over the seven- year period.

Table 1.4(a): Summary of Payments and estimates: Programme 2 Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Agricultural Engineering Services	34 516	33 558	34 766	51 236	54 979	54 979	49 673	52 221	59 566
2. Land Care	77 823	82 763	87 766	75 449	80 882	80 882	82 258	83 376	92 284
3. Land Use Management	-	-	-	-	-	-	-	-	-
4. Disaster Risk Reduction	19 911	16 487	9 936	11 597	42 990	42 990	23 570	16 502	11 454
Total payments and estimates	132 250	132 808	132 468	138 282	178 851	178 851	155 501	152 099	163 304

Sustainable Resource Use and Management has been allocated R155.501 million for 2026/27 financial year. The allocation represents an increase of R17.219 million or 12.4 percent from 2025/26 financial year. For 2027/28 financial year the Programme is allocated R152.099 million and for 2028/29, R163.304 million was allocated. The increase of R19.133 million in 2026/27 financial year includes R10.000 million for the funding of the Flyover Mapping Project which is a once-off allocation hence the reduction of 3.4 percent from 2026/27 financial year to 2027/28 financial year. In addition to the R10.000 million, the programme has been allocated R2.500 million for the refurbishment of Dams. The project of dams has also been allocated R5.000 million for 2027/28 and R5.000 million for 2028/29 financial year.

Table 4.4(b): Summary of Payment and Estimates by Economic Classification: Programme 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	123 716	126 995	123 976	137 932	175 947	175 947	155 501	152 099	163 304
Compensation of employees	90 920	74 509	76 238	89 947	86 838	86 838	97 284	102 000	106 741
Goods and services	32 796	52 486	47 738	47 985	89 109	89 109	58 217	50 099	56 563
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 674	3 270	1 850	-	1 000	1 000	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 674	3 270	1 850	-	1 000	1 000	-	-	-
Payments for capital assets	4 678	2 530	6 642	350	1 904	1 904	-	-	-
Buildings and other fixed structures	3 903	2 129	-	300	300	300	-	-	-
Machinery and equipment	775	401	6 642	50	1 604	1 604	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	182	13	-	-	-	-	-	-	-
Total economic classification	132 250	132 808	132 468	138 282	178 851	178 851	155 501	152 099	163 304

Compensation of Employees (COE): An amount of R97.284 million has been allocated. The allocation represents an increase of R7.337 million or 8.2 percent from the 2025/26 financial year. For Goods and Services, an amount of R58.217 million has been allocated which is an increase of R10.232 million or 21.3 percent from 2025/26 financial year which is attributed to the allocated of the Flyover Mapping (R10.000 million) and the refurbishment of Dams of R2.500 million.

Services Delivery measures

Programme 2: Sustainable Resource Use and Management		Estimated Annual Targets		
		2026/27	2027/28	2028/29
2.1.1	Number of agricultural infrastructures established	47	47	55
2.1.2	Development of norms and standards for infrastructure projects	1	1	1
2.2.1	Number of hectares of agricultural land rehabilitated	2 600	2 700	2 700
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	700	800	800
2.2.3	Number of in people employed green jobs	270	270	280
2.2.4	Landcare training sessions conducted to increase awareness	26	27	28
2.2.5	Number of communities adopting Landcare practices	120	120	130
2.2.6	Number of producers using climate smart technologies	550	550	580
2.2.7	Number of earth dams rehabilitated	30	30	35
2.2.8	Number of jobs created through EPWP	1 600	1 700	1 800
2.3.1	Number of farm management plans approved	15	20	25
2.4.1	Number of awareness campaigns on disaster risk reduction conducted	25	25	25
2.4.2	Number of assessments on uptake of early warning information conducted	20	20	20
2.4.3	Number of disaster relief schemes managed	1	1	1
2.4.4	Number of farmers assisted through disaster relief schemes	700	1 000	1 000
2.4.5	Number of GIS products developed to inform planning	4	4	4

Programme 3: Agricultural Producer Support and Development

Programme purpose: The purpose of the programme is to provide support to producers through agricultural development programmes. Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality, and the creation of decent work. Increase food production through producers support and development initiatives.

Tables 4.5(a) and 4.5(b) below depict a summary of payments and estimates relating to this programme over the seven-year period.

Table 4.5(a): Summary of Payments and Estimates: Programme 3 Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Producer Support and Management	209 752	213 320	247 123	254 265	229 846	229 846	218 090	238 517	249 223
2. Extension & Advisory Services	396 999	396 344	427 506	466 258	433 057	433 057	501 391	540 997	529 120
3. Food Security	73 781	85 241	64 839	91 418	126 389	126 389	94 024	98 126	102 533
4. Rural Development Coordination	3 663	4 222	-	-	-	-	-	-	-
Total payments and estimates	684 195	699 127	739 468	811 941	789 292	789 292	813 505	877 640	880 876

For 2026/27 financial year, the Programme has been allocated R813.505 million which represents a net increase by R1.564 million or 0.2 percent from 2025/26 financial year. The increase is attributed mainly to inflationary increase of the budget. Producer Support and management sub-programme budget reduces by R36.175 million or 14.2 percent in 2026/27 from and increases by 5.1 percent and 4.5 percent in 2027/28 and 2028/29 respectively. Extension and Advisory Services budget increases by R35.133 million or 7.5 percent in 2026/27 financial year. The sub-programme's budget increase also by 7.1 percent in 2027/28 and decrease by 2.2 percent in 2028/29 financial year. Food security sub-programme budget is increased by R6.054 million or 6.6 percent in 2026/27 financial year. However, in 2027/28 and 2028/29 financial years the budget is increased by 0.7 percent and 4.5 percent respectively.

Table 4.5(b): Summary and Payment and Estimate by economic classification: Programme 3 Agriculture Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	560 149	572 749	602 724	691 128	644 057	644 057	684 613	745 374	732 679
Compensation of employees	352 470	346 130	349 847	446 677	377 046	377 046	401 755	426 219	431 458
Goods and services	207 679	226 619	252 877	244 451	267 011	267 011	282 858	319 155	301 221
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11 143	8 412	13 112	5 959	16 507	16 507	20 697	13 216	13 802
Provinces and municipalities	218	146	266	257	377	377	457	478	499
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 925	8 266	12 846	5 702	16 130	16 130	20 240	12 738	13 303
Payments for capital assets	112 604	117 677	123 632	114 854	128 728	128 728	108 195	119 050	134 395
Buildings and other fixed structures	103 771	111 181	119 756	113 262	117 818	117 818	106 103	116 862	132 109
Machinery and equipment	8 833	6 496	3 876	1 592	10 910	10 910	2 092	2 188	2 286
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	299	289	-	-	-	-	-	-	-
Total economic classification	684 195	699 127	739 468	811 941	789 292	789 292	813 505	877 640	880 876

Compensation of Employees (COE): For 2026/27 an amount of R401.755 million has been allocated whilst in 2025/26 R426.219 million is allocated and R431.458 million in outer year. The allocation in 2026/27 financial year represents a decrease of R44.922 million or 10.1 percent from the 2025/26 financial year. However, for 2027/28 the budget is increased by 6.1 percent and 1.2 percent in 2028/29 financial year. The reduction in 2026/27 is attributed to the early retirement strategy of National Treasury.

Goods and Services: An amount of R282.858 million has been allocated This represents an increase of R38.407 million or 15.7 percent from the previous year. Goods and services also increase by 8.1 percent in 2027/28 and eventually decreases by 5.6 percent in 2028/29 financial year.

Transfer and Subsidies: An amount of R20.697 million has been allocated to cater for renewal of licenses for Government vehicles and Leave gratuities. The allocation represents an increase of R14.738 million or 247.3 percent to cater for early retirement payments of leave gratuities. **Payment for Capital Assets** has been allocated R108.195 million which is a decrease of R6.659 million or 5.8 percent from the previous year.

Services Delivery measures

Programme 3: Agricultural Producer Support and Development		Medium-Term Targets		
		2026/27	2027/28	2028/29
3.1.1	Number of commercial producers supported	6	3	3
3.1.2	Number of smallholder producers supported	190	87	90
3.1.3	Number of producers supported with agricultural advisory services	11197	8 000	8 800
3.1.4	Number of farmers trained through Comprehensive Agricultural Support Programme (CASP)	1 361	1 100	1 200
3.1.5	Number of Mentorship programmes facilitated	10	10	10
3.2.1	Number of producers trained on Smallholder Empowerment and Promotion (SHEP)	150	150	150
3.2.2	Number of producer study groups supported by Extension Practitioners	16	20	22
3.3.1	Number of households producers supported	8 414	9 500	10 300

Programme 4: Veterinary Services

Programme purpose: *The purpose of the programme is to provide veterinary services to clients to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin, and the well-being of animals and the public.*

Tables 4.6(a) and 4.6(b) below provide a summary of payments and estimates by sub - programme and economic classification for the seven- year period.

Table 4.6(a): Summary of payment and Estimates: Programme 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Animal Health	199 128	212 463	184 687	194 494	193 600	193 600	207 884	221 219	231 482
2. Veterinary Public Health	8 750	9 226	11 311	13 989	12 896	12 896	11 259	11 454	11 967
3. Veterinary Diagnostics Services	13 304	16 550	17 783	23 264	25 292	25 292	32 741	24 296	25 385
4. Veterinary International Trade Facilitation	-	-	-	-	-	-	-	-	-
5. Veterinary Technical Support Services	-	-	-	-	-	-	-	-	-
Total payments and estimates	221 182	238 239	213 781	231 747	231 788	231 788	251 884	256 969	268 834

The Programme has been allocated R251.884 million. The allocation represents the increase of R20.137 million or 8.6 percent from the 2025/26 financial year. Included in this allocation is an additional allocation for the Foot and Mouth Disease strategy within the province. R5.000 million is allocated for the Red-line houses rehabilitation and R8.300 million for the rehabilitation of Veterinary Laboratories.

Table 4.6(b): Summary of Payment and Estimates by economic classification: Programme 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	216 265	213 948	205 858	225 248	221 666	221 666	243 110	250 060	261 615
Compensation of employees	153 958	158 829	163 818	179 653	177 599	177 599	199 534	209 207	218 931
Goods and services	62 307	55 119	42 040	45 595	44 067	44 067	43 576	40 853	42 684
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 452	4 633	4 096	-	1 054	1 054	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 452	4 633	4 096	-	1 054	1 054	-	-	-
Payments for capital assets	1 465	19 658	3 827	6 499	9 068	9 068	8 774	6 909	7 219
Buildings and other fixed structures	308	10 181	2 649	4 500	6 219	6 219	8 300	6 590	6 886
Machinery and equipment	1 157	9 477	1 178	1 999	2 849	2 849	474	319	333
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	221 182	238 239	213 781	231 747	231 788	231 788	251 884	256 969	268 834

Compensation of Employees (COE): An amount of R199.534 million has been allocated. The allocation represents an increase of R19.881 million or 11.1 percent from the 2025/26 financial year. In terms Goods and Services an amount of R43.576 million has been allocated which is an increase of R2.019 million or 4.4 percent from 2025/26 financial year. For Transfer and Subsidies for 2025/26 there is no allocated. Payment for Capital Assets has been allocated R8.774 million which represents an increase of R2.275 million or 35.0 percent from the previous financial year. The allocation will cater for refurbishment of Redlines houses and maintenance of veterinary laboratories.

Service Delivery Measures

Programme 4: Veterinary Services		Medium-Term Targets		
		2026/27	2027/28	2028/29
4.1.1	Number of samples collected for targeted animal disease surveillance	5 032	5 840	5 840
4.1.2	Number of visits to epidemiological units for veterinary interventions	8 800	12 200	12 500
4.1.3	Number of dipping sessions on communal cattle	2 200	3 500	3 500
4.1.4	Number of FMD vaccination sessions conducted	222	222	222
4.2.1	Number of veterinary certificates issued for export facilitation	1 400	1 550	1 550
4.3.1	Number of inspections conducted on facilities producing meat	460	460	460
10	Number of laboratory test performed according to approved standards	33 000	33 000	33 000
4.5.1	Number of Performing Animals Protection Act (PAPA) registration licenses issued.	15	20	20

Programme 5: Research and Technology Development Services

Programme purpose: *The purpose of the programme is to provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development.*

Tables 4.7(a) and 4.7(b) below depict a summary of payments and estimates by sub-programme and economic classification over the seven - year period.

Table 4.7(a): Summary of Payments and Estimates: Programme 5 Technological Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Agricultural Research	77 749	84 594	85 170	92 060	95 280	95 280	101 153	108 925	115 479
2. Technology Transfer Services	-	-	-	-	-	-	-	-	-
3. Research Infrastructure Support Services	-	2 340	993	3 100	-	-	20 000	-	-
Total payments and estimates	77 749	86 934	86 163	95 160	95 280	95 280	121 153	108 925	115 479

The Programme has been allocated R121.153 million. The allocation represents a net increase of R25.993 million or 27.3 percent from 2025/26 financial year. The increase is attributed to the allocation for the revitalisation of research stations of which R20.000 million has been allocated under research infrastructure Support programme and the allocation of R5.000 million for cannabis development.

Table 4.7(b): Summary of payment and estimates by economic classification: Programme 5 Technological Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	76 575	83 914	84 039	93 575	93 120	93 120	101 068	108 836	115 386
Compensation of employees	58 364	58 667	62 207	67 846	65 846	65 846	67 881	71 172	74 480
Goods and services	18 211	25 247	21 832	25 729	27 274	27 274	33 187	37 664	40 906
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	559	1 765	848	85	85	85	85	89	93
Provinces and municipalities	5	2	19	37	37	37	37	39	41
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	554	1 763	829	48	48	48	48	50	52
Payments for capital assets	613	1 255	1 276	1 500	2 075	2 075	20 000	–	–
Buildings and other fixed structures	608	1 247	1 113	1 500	1 523	1 523	18 800	–	–
Machinery and equipment	5	8	163	–	552	552	1 200	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	2	–	–	–	–	–	–	–	–
Total economic classification	77 749	86 934	86 163	95 160	95 280	95 280	121 153	108 925	115 479

Compensation of Employees (COE): An amount of R67.881 million has been allocated. The allocation represents an increase of R0.035 million or 0.1 percent from the 2025/26 financial year. Goods and Services have been allocated an amount of R33.187 million, which represents an increase of R7.458 or 28.9 percent from the 2025/26 financial year. The allocation will cater for the refurbishment of the two-research station, payment of Security Services, Communications, research services for Crop and Animal Scientists, and Traveling and Subsistence. Within goods and services is the allocation of R5 million for the Cannabis Development project.

For transfer and subsidies, an amount of R0.085 million has been allocated to cater for licensing of Government vehicles and leave gratuities. For payment of Capital assets, R20.000 million has been allocated, which is an increase of R18.5 million or 1233.3 percent. The allocation will be utilised for the refurbishment of the facilities, including the construction of a perimeter fence for the research station and the procurement of surveillance equipment.

Services Delivery measures

For 2025/26 MTEF, the programme has developed seven output indicators as depicted on the table below.

Programme 5: Research And Technology Development Services		Medium-Term Targets		
		2026/27	2027/28	2028/29
5.1.1	Number of agricultural research projects implemented	12	12	12
5.1.2	Number of breeding livestock provided to farmers	200	200	200
5.1.3	Number of fish breeding stock provided to farmers	15 000	15 000	15 000

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Programme 5: Research And Technology Development Services		Medium-Term Targets		
		2026/27	2027/28	2028/29
5.1.4	Number of projects provided with technical support to achieve seed certification	1	3	4
5.1.5	Number of scientific research responsive to the sector needs	5	5	6
5.2.1	Number of scientific papers published	8	8	8
5.2.2	Number of research presentations made at peer review events	15	15	15
5.2.3	Number of research presentations made at technology transfer events	20	20	20
5.2.4	Number of new technologies developed for the smallholder producers	1	4	4
5.2.5	Number of research-based knowledge transfer materials developed	-	10	10
5.3.1	Number of research infrastructures managed	2	2	2

Programme 6: Agricultural Economics Services3

Programme purpose: *The purpose of this programme is to provide timely and relevant agricultural services to ensure equitable participation in the economy.*

Tables 8.1 and 8.2 below provides summary of payments and estimates by sub-programmes and economic classification over the seven-year period.

Table 4.8(a): Summary of Payments and Estimates: Programme 6 Agriculture Economic Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Production economics and Mar	32 476	32 273	34 162	46 155	49 025	49 025	41 811	50 315	44 285
2. Macro Economics Support	3 343	3 078	3 336	4 930	4 746	4 746	4 868	4 617	4 825
3. Agro-Processing Support	28 282	24 177	31 323	32 792	32 792	32 792	46 500	118 000	138 000
Total payments and estimates	64 101	59 528	68 821	83 877	86 563	86 563	93 179	172 932	187 110

The programme has been allocated R93.179 million in 2026/27, R172.932 million in 2027/28 and R187.110 million in 2028/29 financial years. The allocation of 2026/27 financial year represent an increase of R9.302 million or 11.0 percent. The increase attributed to funding of the provincial policy priorities over the 2026/27 MTEF period of RAAVC R46.500 million.

Table 4.8(b): Summary of Payment and estimates by economic classification: Programme 6 Agriculture Economic Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	43 774	37 356	38 771	52 377	54 479	54 479	46 179	54 932	49 110
Compensation of employees	34 702	33 594	34 847	37 618	37 434	37 434	42 503	44 564	46 635
Goods and services	9 072	3 762	3 924	14 759	17 045	17 045	3 676	10 368	2 475
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	13 130	12 378	23 050	19 600	15 684	15 684	44 500	110 000	130 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	12 000	23 000	19 600	15 600	15 600	44 500	110 000	130 000
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13 130	378	50	-	84	84	-	-	-
Payments for capital assets	7 197	9 794	7 000	11 900	16 400	16 400	2 500	8 000	8 000
Buildings and other fixed structures	7 197	9 794	7 000	11 900	16 400	16 400	2 500	8 000	8 000
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	64 101	59 528	68 821	83 877	86 563	86 563	93 179	172 932	187 110

Compensation of Employees (COE): An amount of R42.503 has been allocated which represents an increase of R4.885 million or 13.0 percent from the previous financial year. **Goods and Services:** for 2026/27 financial year, the programme has been allocated R3.676 million which represent a decrease of R11.083 million or 75.0 percent from the previous year. The decrease is due to the unfunding of the Lebowakomo Broiler house of RAAVC policy priorities.

Transfers and subsidies: An amount of R44.500 million has been allocated which represent an increase of R24.900 million or 127.0 percent from the previous year. **Payments for capital Assets:** has been allocated R2.500 million which represent decrease of R9.400 million or 79.0 percent from the previous year.

Services Delivery measures

Programme 6: Agricultural Economic Services		Medium-Term Targets		
		2026/27	2027/28	2028/29
6.1.1	Number of agri-businesses supported with marketing services	166	170	175
6.1.2	Number of clients supported with production economic services	3 100	3 200	3200
6.1.3	Number of clients supported with Black Economic Empowerment advisory services	6	6	6

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Programme 6: Agricultural Economic Services		Medium-Term Targets		
		2026/27	2027/28	2028/29
6.1.4	Number of agribusinesses supported with commercialisation services	50	50	50
6.2.1	Number of clients supported with Agro-processing initiatives	69	70	75
6.1.5	Number of economic reports compiled	40	42	44

Programme 7: Agricultural Education and Training

Programme purpose: *The purpose of the programme is to provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous, and competitive sector.*

Tables 4.9(a) and 4.9(b) below provide a summary of payments and estimates by sub-programme and economic classification over the seven- year period.

Table 4.9(a): Summary of Payments and Estimates: Programme 7 Structured Agriculture Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Higher Education and Training	131 620	141 546	163 402	159 368	170 973	170 973	173 580	189 518	193 406
2. Agriculture Skills Developmnet	206	1 211	2 132	1 565	680	680	2 175	2 275	2 378
Total payments and estimates	131 826	142 757	165 534	160 933	171 653	171 653	175 755	191 793	195 784

The Programme has been allocated R175.755 million. The allocation represents an increase of R14.822 million or 9.2 percent from 2025/26 financial year. The two colleges have planned to improve and rehabilitate the colleges' infrastructure since 2025/26 financial year. The issue of security around the colleges will be taken into consideration. The province commenced with the planning and implementation of security measures like erection of security fence, installation of security lights and the upgrading of the main entrance gates. For the students to have access to better studies, an installation of network connectivity was also targeted at the two colleges.

Table 4.9(b): Summary of Payments and Estimates by economic classification: Programme 7 Structured Agric Education & Training

2026 Estimates of Provincial Revenue and Expenditure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	121 584	128 763	140 126	142 346	156 885	156 885	153 145	151 381	152 570
Compensation of employees	74 580	76 213	82 527	85 328	88 636	88 636	85 078	89 203	93 348
Goods and services	47 004	52 550	57 599	57 018	68 249	68 249	68 067	62 178	59 222
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 927	1 485	2 218	1 203	1 203	1 203	1 203	1 259	1 316
Provinces and municipalities	32	45	76	123	123	123	123	129	135
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 895	1 440	2 142	1 080	1 080	1 080	1 080	1 130	1 181
Payments for capital assets	8 300	12 504	23 190	17 384	13 565	13 565	21 407	39 153	41 898
Buildings and other fixed structures	8 111	9 414	23 184	17 384	13 565	13 565	21 407	39 153	41 898
Machinery and equipment	189	3 090	6	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	15	5	-	-	-	-	-	-	-
Total economic classification	131 826	142 757	165 534	160 933	171 653	171 653	175 755	191 793	195 784

Compensation of Employees (COE): has been allocated R85.078 million which represent decrease of R0.250 million or 0.3 percent from 2025/26 financial year. Goods and Services is increased from R68.067 million in 2025/26 financial year to R64.263 in 2026/27 financial year which is an increase of R11.049 million or 19.3 percent. Transfer and Subsidies has been allocated R1.203 to cater for leave gratuities and renewal of vehicle licenses whilst Payment for Capital Assets has been allocated R21.407 million for 2026/27 financial year which represents an increase of R4.023 million or 23.1 percent from the previous financial year.

Services Delivery measures

Programme 7: Agricultural Education and Training		Medium-Term Targets		
		2026/27	2027/28	2028/29
7.1.1	Number of students graduated with agricultural qualification	80	80	80
7.2.1	Number of participants trained in skills development programmes in the sector	500	600	600

Programme 8: Rural Development

Programme purpose: The purpose of the programme is to facilitate and coordinate the planning and implementation of the integrated rural development program in line with the Limpopo Development Plan (LDP), Comprehensive Rural Development Programme (CRDP), Integrated Development Plan (IDP)

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and the Limpopo Integrated Rural Development Strategy (LIRDS). The programme will work with all key stakeholders in order to ensure that government and its social partners delivers a sustainable and efficient rural development service to all rural communities.

Tables 4.9(a) and 4.9(b) below provide summary of payments and estimates by sub-programme and economic classification over the seven- year period.

Table 4.9(a): Summary of Payments and Estimates: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Rural Development Coordinator	-	-	4 653	6 570	5 816	5 816	6 010	11 035	11 546
2. Social Facilitation	-	-	-	-	-	-	-	-	-
Total payments and estimates	-	-	4 653	6 570	5 816	5 816	6 010	11 035	11 546

Rural Development has been allocated R6.010 million. The allocation is mainly for Compensation of Employees and administrative budget for implementation of Rural Development programmes including stake holder facilitations within various communities identified for Government intervention programmes. The allocation represents a decrease of R0.560 million or 8.5 percent.

Table 4.9(b): Summary of Payments and Estimates by economic classification: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	-	-	4 653	6 570	5 816	5 816	6 010	11 035	11 546
Compensation of employees	-	-	4 145	4 849	4 695	4 695	5 145	9 760	10 214
Goods and services	-	-	505	1 721	1 121	1 121	865	1 275	1 332
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	4 653	6 570	5 816	5 816	6 010	11 035	11 546

Compensation of Employees (COE): Compensation of employee has been allocated R5.145 million in 2026/27 and R5.459 million in 2027/28 and R5.704 million in 2028/29.

Goods and Services is allocated R0.865 million in 2026/27 financial year, R1.275 million in 2027/28 and R1.332 million in 2028/29.

Services Delivery measures

Programme 8: Rural Development		Medium-Term Targets		
		2026/27	2027/28	2028/29
8.1.1	Number of farm assessment conducted	40	42	42
8.1.2	Number of lease agreement conducted	8	8	8
8.2.1	Number of stakeholder engagement established for post settlement support	15	15	15
8.2.2	Number of monitoring initiatives conducted on the implementation of Integrated Rural Development..... Sector Strategy	-	4	4

Other Programme information

Personnel numbers and costs

Table 4.11 provides the department-approved establishment and personnel numbers estimates per level, and programmes for the Department of Agriculture and Rural Development over the seven years.

Table 4.11: Summary of personnel numbers and costs: Department of Agriculture and Rural Development

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2023	31 March 2024	31 March 2025	31 March 2026	31 March 2027	31 March 2028	31 March 2029
1. Administration	485	518	488	448	532	556	563
2. Sustainable Resource Use and Management	120	111	122	135	142	159	159
3. Agriculture Producer Support and Development	696	586	705	701	738	761	761
4. Veterinary Services	529	346	371	356	407	427	427
5. Research and Technology Development Services	165	106	117	120	133	133	133
6. Agricultural Economics Services	52	48	37	41	47	50	50
7. Agricultural Education and Training	249	175	175	184	188	190	190
8. Rural Development	-	-	4	5	5	5	5
Direct charges	1	1	1	1	1	1	1
Total provincial personnel numbers	2,296	1,890	2,019	1,990	2,192	2,281	2,288
Total provincial personnel cost (R thousand)	987,436	987,328	1,026,611	1,106,535	1,167,578	1,232,416	1,295,124
Unit cost (R thousand)	430	522	508	556	533	540	566

1. Full-time equivalent

The departmental organisational structure was reviewed and approved during the 2021/22 financial year. Process has started in the implementation of 2021 approved organisational structure, which shows a substantial reduction of posts and cost centres and 1 825 posts filled. The Department is in the process of filling forty-eight (48) identified highly critical funded vacant posts approved by the Provincial Personnel Management Committee (PPMC). The department is planning to fill these posts from 01 December 2025, in overall, 200 highly critical funded vacant posts will have been filled during current financial year. Fifty-four (54) replacement posts are identified to be filled within the current financial year. The department is anticipating having a reduction of 48 employees who applied for early retirement without penalty incurred from their pension benefits. These applications will affect the total number of filled posts as of 31 March 2026.

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The above table reflects the overall Compensation of employees amounting to R1.201 billion, for 2026/27, R1.267 billion and 2027/28 R1.203 billion and R1.324 billion in 2028/29. Provision has been adequately made for the carry-through costs of the filled posts, Pay Progression, medical aid adjustments as per CPI guidelines, additional posts, internship and 601 vacant posts. Included in the R1.201 billion allocation is Equitable Share of R1.165 billion and Conditional Grants of R35.593 million to cater for CASP Extension Recovery personnel. Furthermore, the department funds interns and graduate programme (shown in the category Others).

Training

Table 4.12 provides payment and information on training over the seven -year period.

Table 4.12: Information on training: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	2 297	1 891	2 020	1 966	1 966	1 966	2 193	2 282	2 289
Number of personnel trained	1 000	2 000	1 674	1 714	1 714	1 714	1 785	1 863	1 946
of which									
Male	450	900	684	704	704	704	733	765	799
Female	550	1 100	990	1 010	1 010	1 010	1 052	1 098	1 147
Number of training opportunities	50	100	85	85	85	85	85	85	85
of which									
Tertiary	5	10	10	10	10	10	10	10	10
Workshops	10	15	20	20	20	20	20	20	20
Seminars	5	5	10	10	10	10	10	10	10
Other	30	70	45	45	45	45	45	45	45
Number of bursaries offered	-	-	21	21	21	21	21	21	21
Number of interns appointed	-	-	100	100	100	100	100	100	100
Number of learnerships appointed	-	-	45	50	50	50	50	50	50
Number of days spent on training	-	-	3	3	3	3	3	3	3
Payments on training by programme									
1. Administration	5 000	10 000	10 449	10 917	10 917	10 917	11 369	11 865	12 397
2. Sustainable Resource Use and Management	-	-	-	-	-	-	-	-	-
3. Agriculture Producer Support and Development	-	-	-	-	-	-	-	-	-
4. Veterinary Services	-	-	-	-	-	-	-	-	-
5. Research and Technology Development Services	-	-	-	-	-	-	-	-	-
6. Agricultural Economics Services	-	-	-	-	-	-	-	-	-
7. Agricultural Education and Training	-	-	-	-	-	-	-	-	-
8. Rural Development	-	-	-	-	-	-	-	-	-
Total payments on training	5 000	10 000	10 449	10 917	10 917	10 917	11 369	11 865	12 397

The above table reflects the 2026/27 allocation amounting to R11.369 million, for 2027/28, R11.865 million and 2028/29 R12.397 million. The allocation for 2026/2027 increases by R0.452 million or 4.1 percent. Training: The department trained 1750 employees in the 2025/2026 financial year. The department will train 1770 in the 2026/2027 financial year and 1800 in the 2028/2029 financial year. The training budget will be informed by the number of newly appointed employees which will increase the number of training opportunities.

Bursaries: Internal Bursary: The initial budget for Administrative-related bursaries for internal staff was R0.700 million and it was adjusted to R0.950 million for the 2025/2026 year. The target for new intake

on internal bursaries for the 2026 academic year is 50 at a cost of R2.090 million. Included in R2.090 million is R1.040 million allocation for 25 officials who will be continuing in the 2026 academic year. The bursary assists officials with training and development with their career path for the benefit of the department. External Bursary: The initial budget for the External Bursary was R1.700 million. The department will maintain the 12 existing external bursary holders in the 2026 academic year at a cost of R1.870 million. The bursary assists external bursary holders with their career path for the benefit of the department.

Graduate and Student Internship: The department appointed 22 graduate interns in the 2025/2026 financial year. The department anticipates appointing 25 graduate interns in the 2026/2027 financial year to the amount of R2.500 million.

Reconciliation of structural changes

There are no changes.

Annexures to Vote 4:

Agriculture and Rural Development

Table 4.13: Specification of receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	9 127	21 448	17 580	13 375	15 875	15 875	16 147	16 596	17 049
Sale of goods and services produced by department (excluding capital assets)	9 119	21 264	17 578	13 369	15 869	15 869	16 141	16 589	17 042
Sales by market establishments	407	1 303	557	386	336	336	403	425	444
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	8 712	19 961	17 021	12 983	15 533	15 533	15 738	16 164	16 598
Of which									
= [Vote 4 Master - 2026 MTEF Database - Provincial	821	800	791	938	738	738	960	1 025	1 071
Parking Fees	176	178	178	201	178	178	211	221	231
Academic Services	6 399	16 015	13 836	10 199	12 376	12 376	12 828	13 406	14 009
Sales of surplus agricultural Produce	1 316	2 968	2 216	1 645	2 241	2 241	1 739	1 512	1 287
Sales of scrap, waste, arms and other used current goods (excl. capital)	8	184	3	6	6	6	6	7	7
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	113	15	63	59	47	47	61	64	66
Interest	104	12	46	51	32	32	52	54	56
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	9	3	17	8	15	15	9	10	10
Sales of capital assets	-	2 460	-	600	2 000	2 000	635	666	696
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	2 460	-	600	2 000	2 000	635	666	696
Transactions in financial assets and liabilities	2 147	834	843	1 500	926	926	1 567	1 638	1 712
Total departmental receipts	11 387	24 758	18 487	15 534	18 848	18 848	18 410	18 964	19 523

Vote 4. Agriculture and Rural Development

Table 4.14(a): Payments and Estimates by Economic Classification: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 456 213	1 503 696	1 563 966	1 724 018	1 731 281	1 731 281	1 761 053	1 846 685	1 876 367
Compensation of employees	987 436	987 328	1 026 611	1 175 000	1 106 535	1 106 535	1 166 509	1 232 416	1 275 124
Salaries and wages	842 615	838 591	868 801	1 008 546	934 422	934 422	1 005 067	1 050 737	1 088 289
Social contributions	144 821	148 737	157 810	166 454	172 113	172 113	161 442	181 679	186 835
Goods and services	468 777	516 368	537 355	549 018	624 746	624 746	594 544	614 269	601 243
Administrative fees	89	–	–	–	437	437	–	–	–
Advertising	627	1 033	98	1 934	2 648	2 648	2 944	2 171	2 269
Minor assets	23	287	86	1 846	1 840	1 840	2 893	1 449	1 514
Audit costs: External	7 667	7 691	7 255	10 812	8 362	8 362	8 812	9 217	9 631
Bursaries: Employees	–	–	–	700	977	977	–	–	–
Catering: Departmental activities	1 782	2 049	2 591	1 816	3 777	3 777	2 840	1 642	1 715
Communication (G&S)	18 313	19 479	21 229	16 096	16 594	16 594	16 196	20 190	21 097
Computer services	30 022	25 156	33 197	33 197	29 606	29 606	26 103	24 592	25 696
Consultants: Business and advisory services	–	–	155	–	200	200	5 000	10 000	12 000
Infrastructure and planning services	380	2 300	663	2 792	26 112	26 112	11 350	522	545
Laboratory services	25	–	–	–	–	–	–	–	–
Legal services (G&S)	942	1 359	905	1 164	1 164	1 164	1 914	1 218	1 273
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	2 064	2 377	2 638	5 548	3 295	3 295	5 963	3 454	3 610
Agency and support/outsourced services	30 804	43 640	38 931	34 258	35 747	35 747	35 728	39 385	44 656
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	11 367	12 340	13 116	15 263	14 001	14 001	13 646	15 331	16 020
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	685	2 699	4 992	300	–	–	361	–	–
Inventory: Farming supplies	86 349	108 102	77 351	71 277	87 522	87 522	71 562	96 574	95 121
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	2 559	803	1 186	1 087	1 042	1 042	1 361	1 144	1 194
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	212	392	1 220	587	3 383	3 383	2 815	404	422
Inventory: Medical supplies	793	471	1 365	2 182	1 586	1 586	1 393	3 329	3 478
Inventory: Medicine	20 820	24 789	18 715	13 423	17 598	17 598	14 563	15 142	15 821
Medas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	2 494	2 131	3 115	15 001	5 216	5 216	12 059	–	–
Consumable supplies	17 793	13 980	11 433	13 177	22 835	22 835	20 660	10 716	12 696
Consumables: Stationery, printing and office supplies	1 642	2 170	3 128	3 825	2 766	2 766	2 554	3 571	3 732
Operating leases	29 628	31 911	35 719	34 838	34 838	34 838	34 998	33 429	34 930
Rental and hiring	880	594	406	466	1 072	1 072	915	987	1 032
Property payments	119 277	125 664	158 627	179 588	219 243	219 243	214 019	227 902	196 763
Transport provided: Departmental activity	457	372	582	772	1 308	1 308	300	792	828
Travel and subsistence	61 673	62 595	77 185	58 707	59 154	59 154	58 003	57 002	59 564
Training and development	7 909	10 421	7 006	20 850	7 718	7 718	9 818	25 782	26 940
Operating payments	5 884	6 886	7 338	5 110	7 666	7 666	5 298	3 112	3 251
Venues and facilities	5 617	4 677	7 123	2 402	7 039	7 039	10 476	5 212	5 445
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	38 663	35 015	52 223	30 298	41 984	41 984	71 736	129 010	149 857
Provinces and municipalities	499	437	568	672	792	792	972	1 017	1 063
Provinces	–	–	–	–	96	96	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	96	96	–	–	–
Municipalities	499	437	568	672	696	696	972	1 017	1 063
Municipal bank accounts	499	437	568	672	696	696	972	1 017	1 063
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	–	12 000	23 000	19 600	15 600	15 600	44 500	110 000	130 000
Public corporations	–	12 000	23 000	19 600	15 600	15 600	44 000	110 000	130 000
Subsidies on products and production (pc)	–	12 000	23 000	19 600	15 600	15 600	44 000	110 000	130 000
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	500	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	500	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	38 164	22 578	28 655	10 026	25 592	25 592	26 264	17 993	18 794
Social benefits	24 179	21 774	25 287	4 844	23 892	23 892	24 744	15 775	16 476
Other transfers to households	13 985	804	3 368	5 182	1 700	1 700	1 520	2 218	2 318
Payments for capital assets	137 145	174 768	171 746	155 487	185 563	185 563	164 793	180 356	193 761
Buildings and other fixed structures	125 336	144 121	153 702	148 846	155 825	155 825	157 110	170 605	188 893
Buildings	17 744	55 972	71 022	54 880	142 726	142 726	64 706	77 046	91 493
Other fixed structures	107 592	88 149	82 680	93 966	13 099	13 099	92 404	93 559	97 400
Machinery and equipment	11 809	30 647	18 044	6 641	29 738	29 738	7 683	9 751	4 868
Transport equipment	6 390	–	6 617	–	10 000	10 000	1 000	–	–
Other machinery and equipment	5 419	30 647	11 427	6 641	19 738	19 738	6 683	9 751	4 868
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	614	452	5	–	–	–	–	–	–
Total economic classification	1 632 635	1 713 931	1 787 940	1 909 803	1 958 828	1 958 828	1 997 582	2 156 051	2 219 985

Table 4.14(b): Payments and estimates by economic classification: Programme 1 Administration

2026 Estimates of Provincial Revenue and Expenditure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	314 150	339 971	363 819	374 842	379 311	379 311	371 427	372 968	390 157
Compensation of employees	222 442	239 386	252 979	263 082	268 441	268 441	267 329	280 291	293 317
Salaries and wages	188 921	203 376	214 589	225 902	227 035	227 035	232 698	241 009	252 271
Social contributions	33 521	36 010	38 390	37 180	41 406	41 406	34 631	39 282	41 046
Goods and services	91 708	100 585	110 840	111 760	110 870	110 870	104 098	92 677	96 840
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	80	90	29	823	464	464	484	861	900
Minor assets	-	13	57	19	19	19	1 212	20	21
Audit costs: External	7 667	7 691	7 255	10 812	8 362	8 362	8 812	9 217	9 631
Bursaries: Employees	-	-	-	700	977	977	-	-	-
Catering: Departmental activities	187	294	156	-	343	343	-	-	-
Communication (G&S)	5 197	6 186	4 709	3 757	3 307	3 307	3 357	4 453	4 653
Computer services	25 415	25 156	25 941	28 411	28 210	28 210	24 411	20 534	21 456
Consultants: Business and advisory services	-	-	155	-	200	200	-	-	-
Infrastructure and planning services	-	351	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	942	1 359	905	1 164	1 164	1 164	1 914	1 218	1 273
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	604	865	602	573	367	367	1 073	599	626
Agency and support/outsourced services	250	574	364	402	1 285	1 285	402	420	439
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 847	11 225	12 206	12 094	11 764	11 764	12 094	12 650	13 218
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	10	-	27	-	10	10	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	59	464	293	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	30	-	144	45	-	-	45	47	49
Inventory: Medical supplies	6	-	-	16	30	30	16	17	18
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	30	30	-	-	-
Consumable supplies	608	1 549	1 551	1 308	1 387	1 387	1 158	1 159	1 211
Consumables: Stationery, printing and office supplies	434	423	1 233	1 632	474	474	584	1 708	1 785
Operating leases	22 261	24 183	28 322	26 891	26 891	26 891	26 120	24 116	25 199
Rental and hiring	114	72	31	248	47	47	148	260	272
Property payments	5 796	6 011	9 382	9 539	9 445	9 445	10 822	4 748	4 961
Transport provided: Departmental activity	-	-	-	572	-	-	-	598	625
Travel and subsistence	5 186	7 858	10 505	6 287	9 269	9 269	6 974	5 845	6 108
Training and development	1 644	1 593	1 367	2 534	1 230	1 230	1 534	2 651	2 770
Operating payments	3 457	3 692	4 536	3 668	4 453	4 453	2 573	1 279	1 336
Venues and facilities	914	936	1 070	265	1 142	1 142	365	277	289
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 778	3 072	7 049	3 451	6 451	6 451	5 251	4 446	4 646
Provinces and municipalities	244	244	207	255	255	255	355	371	388
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	244	244	207	255	255	255	355	371	388
Municipal bank accounts	244	244	207	255	255	255	355	371	388
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	4 534	2 828	6 842	3 196	6 196	6 196	4 896	4 075	4 258
Social benefits	3 679	2 642	5 134	1 076	4 496	4 496	3 376	1 857	1 940
Other transfers to households	855	186	1 708	2 120	1 700	1 700	1 520	2 218	2 318
Payments for capital assets	2 288	11 350	6 179	3 000	13 823	13 823	3 917	7 244	2 249
Buildings and other fixed structures	1 438	175	-	-	-	-	-	-	-
Buildings	1 438	175	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	850	11 175	6 179	3 000	13 823	13 823	3 917	7 244	2 249
Transport equipment	-	-	2 129	-	-	-	-	-	-
Other machinery and equipment	850	11 175	4 050	3 000	13 823	13 823	3 917	7 244	2 249
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	116	145	5	-	-	-	-	-	-
Total economic classification	321 332	354 538	377 052	381 293	399 585	399 585	380 595	384 658	397 052

Vote 4. Agriculture and Rural Development

Table 4.14(c): Payments and estimates by economic classification: Programme 2 Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	123 716	126 995	123 976	137 932	175 947	175 947	155 501	152 099	163 304
Compensation of employees	90 920	74 509	76 238	89 947	86 838	86 838	97 284	102 000	106 741
Salaries and wages	77 510	63 128	64 650	76 101	73 823	73 823	82 784	86 848	90 909
Social contributions	13 410	11 381	11 588	13 846	13 015	13 015	14 500	15 152	15 832
Goods and services	32 796	52 486	47 738	47 985	89 109	89 109	58 217	50 099	56 563
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	15	-	-	111	594	594	100	149	156
Minor assets	-	-	-	109	7	7	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	952	827	1 178	150	953	953	612	588	614
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	23	-	-	914	-	-	-	956	999
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	25 000	25 000	10 850	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	4	-	29	29	214	64	67
Agency and support/outourced services	19 580	20 934	17 452	12 696	12 650	12 650	11 958	14 680	18 842
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	2 061	26	26	-	64	67
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	2 699	4 621	-	-	-	361	-	-
Inventory: Farming supplies	1 043	10 305	4 212	5 725	9 815	9 815	5 444	7 604	2 156
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	716	-	-	418	-	-	-	32	33
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	370	150	2 568	2 568	1 569	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 405	217	-	-	-	-	-	-
Consumable supplies	4 827	7 210	6 929	5 691	10 292	10 292	10 611	6 019	7 789
Consumables: Stationery, printing and office supplies	-	-	-	15	-	-	-	16	17
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	545	281	122	-	245	245	300	-	-
Property payments	-	1 226	1 655	14 200	19 200	19 200	11 000	13 330	18 929
Transport provided: Departmental activity	13	36	399	200	341	341	300	194	203
Travel and subsistence	3 642	4 576	7 076	4 226	5 275	5 275	4 515	4 647	4 856
Training and development	532	2 439	1 472	819	1 518	1 518	283	1 487	1 554
Operating payments	518	176	414	-	-	-	-	-	-
Venues and facilities	390	372	1 617	500	596	596	100	269	281
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 674	3 270	1 850	-	1 000	1 000	-	-	-
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	3 674	3 270	1 850	-	1 000	1 000	-	-	-
Social benefits	3 674	3 270	1 850	-	1 000	1 000	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 678	2 530	6 642	350	1 904	1 904	-	-	-
Buildings and other fixed structures	3 903	2 129	-	300	300	300	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	3 903	2 129	-	300	300	300	-	-	-
Machinery and equipment	775	401	6 642	50	1 604	1 604	-	-	-
Transport equipment	-	-	4 488	-	-	-	-	-	-
Other machinery and equipment	775	401	2 154	50	1 604	1 604	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	182	13	-	-	-	-	-	-	-
Total economic classification	132 250	132 808	132 468	138 282	178 851	178 851	155 501	152 099	163 304

Table 4.14(d): Payments and estimates by economic classification: Programme 3 Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	560 149	572 749	602 724	691 128	644 057	644 057	684 613	745 374	732 679
Compensation of employees	352 470	346 130	349 847	446 677	377 046	377 046	401 755	426 219	431 458
Salaries and wages	301 306	294 281	296 479	387 767	318 772	318 772	349 173	364 821	370 304
Social contributions	51 164	51 849	53 368	58 910	58 274	58 274	52 582	61 398	61 154
Goods and services	207 679	226 619	252 877	244 451	267 011	267 011	282 858	319 155	301 221
Administrative fees	-	-	-	-	115	115	-	-	-
Advertising	532	368	69	1 000	1 300	1 300	1 080	1 161	1 213
Minor assets	13	41	-	92	532	532	874	1 046	1 093
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	609	924	911	1 008	1 668	1 668	1 608	1 054	1 101
Communication (G&S)	10 889	11 918	15 082	10 066	11 512	11 512	10 566	13 059	13 646
Computer services	4 584	-	6 391	3 622	1 396	1 396	1 500	2 639	2 757
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	380	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	895	408	1 012	2 970	1 218	1 218	2 730	1 241	1 297
Agency and support/outourced services	295	11 921	7 258	8 345	8 540	8 540	10 759	13 344	13 943
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	444	960	568	790	1 876	1 876	1 248	2 284	2 387
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	685	-	301	300	-	-	-	-	-
Inventory: Farming supplies	68 965	80 823	69 013	61 260	73 950	73 950	57 633	81 207	84 853
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	969	115	-	-	-	-	600	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	45	68	117	51	51	117	122	127
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	1 050	885	1 580	516	1 421	1 421	628	1 396	1 459
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 476	666	2 886	15 001	5 160	5 160	11 610	-	-
Consumable supplies	2 724	1 567	998	1 747	7 127	7 127	6 449	1 600	1 671
Consumables: Stationery, printing and office supplies	574	1 034	965	626	933	933	626	655	684
Operating leases	7 367	7 728	7 397	7 947	7 947	7 947	8 878	9 313	9 731
Rental and hiring	221	8	253	218	720	720	49	290	303
Property payments	65 843	65 540	94 368	88 035	108 713	108 713	121 111	135 311	109 124
Transport provided: Departmental activity	322	336	171	-	967	967	-	-	-
Travel and subsistence	28 209	31 091	35 112	23 222	20 722	20 722	26 729	28 760	30 052
Training and development	5 207	6 375	3 893	15 932	4 970	4 970	7 256	20 007	20 905
Operating payments	605	716	977	500	1 675	1 675	1 696	523	546
Venues and facilities	3 821	3 150	3 604	1 137	4 498	4 498	9 111	4 143	4 329
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 143	8 412	13 112	5 959	16 507	16 507	20 697	13 216	13 802
Provinces and municipalities	218	146	266	257	377	377	457	478	499
Provinces	-	-	-	-	96	96	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	96	96	-	-	-
Municipalities	218	146	266	257	281	281	457	478	499
Municipal bank accounts	218	146	266	257	281	281	457	478	499
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	10 925	8 266	12 846	5 702	16 130	16 130	20 240	12 738	13 303
Social benefits	10 925	8 026	11 186	2 640	16 130	16 130	20 240	12 738	13 303
Other transfers to households	-	240	1 660	3 062	-	-	-	-	-
Payments for capital assets	112 604	117 677	123 632	114 854	128 728	128 728	108 195	119 050	134 395
Buildings and other fixed structures	103 771	111 181	119 756	113 262	117 818	117 818	106 103	116 862	132 109
Buildings	8 547	36 455	42 034	37 317	113 676	113 676	32 717	44 877	56 892
Other fixed structures	95 224	74 726	77 722	75 945	4 142	4 142	73 386	71 985	75 217
Machinery and equipment	8 833	6 496	3 876	1 592	10 910	10 910	2 092	2 188	2 286
Transport equipment	6 390	-	-	-	10 000	10 000	-	-	-
Other machinery and equipment	2 443	6 496	3 876	1 592	910	910	2 092	2 188	2 286
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	299	289	-	-	-	-	-	-	-
Total economic classification	684 195	699 127	739 468	811 941	789 292	789 292	813 505	877 640	880 876

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Table 4.14(e): Payments and Estimate by economic classification: Programme 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	216 265	213 948	205 858	225 248	221 666	221 666	243 110	250 060	261 615
Compensation of employees	153 958	158 829	163 818	179 653	177 599	177 599	199 534	209 207	218 931
Salaries and wages	131 345	134 289	137 862	152 207	148 945	148 945	168 794	176 174	184 416
Social contributions	22 612	24 540	26 656	27 446	28 654	28 654	30 740	33 033	34 515
Goods and services	62 307	55 119	42 040	45 595	44 067	44 067	43 576	40 853	42 684
Administrative fees	86	-	-	-	322	322	-	-	-
Advertising	-	575	-	-	290	290	180	-	-
Minor assets	-	-	-	760	291	291	5	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	13	-	328	658	700	700	300	-	-
Communication (G&S)	694	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	183	283	271	731	561	561	672	217	227
Agency and support/outourced services	903	917	874	1 799	1 956	1 956	993	33	34
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10	-	-	59	59	59	-	62	65
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	7 785	10 708	3 319	3 871	2 468	2 468	3 177	7 323	7 652
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	397	-	360	85	205	205	177	501	523
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	29	69	60	50	403	403	650	-	-
Inventory: Medical supplies	771	465	1 363	2 109	1 536	1 536	1 270	3 252	3 397
Inventory: Medicine	19 716	23 543	17 037	12 411	15 732	15 732	13 399	13 227	13 820
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	9 049	2 608	1 031	3 396	2 894	2 894	1 269	855	893
Consumables: Stationery, printing and office supplies	217	122	469	636	594	594	428	234	245
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	60	60	-	-	-
Property payments	-	1 446	1 324	1 113	416	416	7 944	3 664	3 828
Transport provided: Departmental activity	122	-	-	-	-	-	-	-	-
Travel and subsistence	21 051	12 580	14 749	16 829	14 269	14 269	11 937	10 022	10 472
Training and development	526	-	274	-	-	-	-	-	-
Operating payments	755	1 623	581	588	876	876	675	940	982
Venues and facilities	-	180	-	500	435	435	500	523	546
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 452	4 633	4 096	-	1 054	1 054	-	-	-
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	3 452	4 633	4 096	-	1 054	1 054	-	-	-
Social benefits	3 452	4 633	4 096	-	1 054	1 054	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 465	19 658	3 827	6 499	9 068	9 068	8 774	6 909	7 219
Buildings and other fixed structures	308	10 181	2 649	4 500	6 219	6 219	8 300	6 590	6 886
Buildings	-	10 181	2 649	4 500	6 219	6 219	8 300	6 590	6 886
Other fixed structures	308	-	-	-	-	-	-	-	-
Machinery and equipment	1 157	9 477	1 178	1 999	2 849	2 849	474	319	333
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 157	9 477	1 178	1 999	2 849	2 849	474	319	333
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	221 182	238 239	213 781	231 747	231 788	231 788	251 884	256 969	268 834

Table 4.14(f): Payments and estimates by economic classification: Programme 5 Research and Technological Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	76 575	83 914	84 039	93 575	93 120	93 120	101 068	108 836	115 386
Compensation of employees	58 364	58 667	62 207	67 846	65 846	65 846	67 881	71 172	74 480
Salaries and wages	50 874	50 939	53 455	58 686	56 186	56 186	58 288	61 148	64 006
Social contributions	7 490	7 728	8 752	9 160	9 660	9 660	9 593	10 024	10 474
Goods and services	18 211	25 247	21 832	25 729	27 274	27 274	33 187	37 664	40 906
Administrative fees	3	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	5	-	-	500	661	661	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	18	-	-	-	-	-	-
Communication (G&S)	735	582	613	799	818	818	799	1 136	1 187
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	5 000	10 000	12 000
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	215	525	490	1 018	925	925	518	542	566
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	66	103	342	259	276	276	259	271	283
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	318	4 603	331	421	763	763	3 229	440	460
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	330	210	447	341	599	599	341	357	373
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	26	26	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	19	315	53	322	367	367	322	337	352
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	207	176	322	229	380	380	229	240	251
Consumables: Stationery, printing and office supplies	37	96	158	278	265	265	278	291	304
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	14 072	15 115	14 175	17 537	17 356	17 356	17 937	20 193	21 100
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 204	3 455	4 753	4 025	4 838	4 838	4 275	3 857	4 030
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	28	86	-	-	-	-	-	-
Venues and facilities	-	39	44	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	559	1 765	848	85	85	85	85	89	93
Provinces and municipalities	5	2	19	37	37	37	37	39	41
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	5	2	19	37	37	37	37	39	41
Municipal bank accounts	5	2	19	37	37	37	37	39	41
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	554	1 763	829	48	48	48	48	50	52
Social benefits	554	1 763	829	48	48	48	48	50	52
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	613	1 255	1 276	1 500	2 075	2 075	20 000	-	-
Buildings and other fixed structures	608	1 247	1 113	1 500	1 523	1 523	18 800	-	-
Buildings	148	1 247	1 113	1 000	1 523	1 523	2 600	-	-
Other fixed structures	460	-	-	500	-	-	16 200	-	-
Machinery and equipment	5	8	163	-	552	552	1 200	-	-
Transport equipment	-	-	-	-	-	-	1 000	-	-
Other machinery and equipment	5	8	163	-	552	552	200	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2	-	-	-	-	-	-	-	-
Total economic classification	77 749	86 934	86 163	95 160	95 280	95 280	121 153	108 925	115 479

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Table 4.14(g): Payments and estimates by economic classification: Programme 6 Agriculture Economic Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	43 774	37 356	38 771	52 377	54 479	54 479	46 179	54 932	49 110
Compensation of employees	34 702	33 594	34 847	37 618	37 434	37 434	42 503	44 564	46 635
Salaries and wages	29 792	29 030	30 114	32 422	32 202	32 202	37 062	38 878	40 693
Social contributions	4 910	4 564	4 733	5 196	5 232	5 232	5 441	5 686	5 942
Goods and services	9 072	3 762	3 924	14 759	17 045	17 045	3 676	10 368	2 475
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	1 100	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	21	4	-	-	59	59	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	1 949	663	1 792	792	792	-	-	-
Laboratory services	25	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	386	-	772	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	7 544	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	16	16	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	10 000	13 286	13 286	-	8 000	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	973	1 765	2 478	2 967	2 796	2 796	2 576	2 368	2 475
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	123	44	-	-	8	8	-	-	-
Venues and facilities	-	-	11	-	88	88	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 130	12 378	23 050	19 600	15 684	15 684	44 500	110 000	130 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	12 000	23 000	19 600	15 600	15 600	44 500	110 000	130 000
Public corporations	-	12 000	23 000	19 600	15 600	15 600	44 000	110 000	130 000
Subsidies on production	-	12 000	23 000	19 600	15 600	15 600	44 000	110 000	130 000
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	500	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	500	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13 130	378	50	-	84	84	-	-	-
Social benefits	-	-	50	-	84	84	-	-	-
Other transfers to households	13 130	378	-	-	-	-	-	-	-
Payments for capital assets	7 197	9 794	7 000	11 900	16 400	16 400	2 500	8 000	8 000
Buildings and other fixed structures	7 197	9 794	7 000	11 900	16 400	16 400	2 500	8 000	8 000
Buildings	-	-	7 000	500	11 400	11 400	-	-	-
Other fixed structures	7 197	9 794	-	11 400	5 000	5 000	2 500	8 000	8 000
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	64 101	59 528	68 821	83 877	86 563	86 563	93 179	172 932	187 110

Table 4.14(h): Payments and estimates by economic classification: Programme 7 Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	121 584	128 763	140 126	142 346	156 885	156 885	153 145	151 381	152 570
Compensation of employees	74 580	76 213	82 527	85 328	88 636	88 636	85 078	89 203	93 348
Salaries and wages	62 866	63 548	68 691	71 202	73 321	73 321	71 741	73 745	77 196
Social contributions	11 714	12 665	13 836	14 126	15 315	15 315	13 337	15 458	16 152
Goods and services	47 004	52 550	57 599	57 018	68 249	68 249	68 067	62 178	59 222
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	5	233	29	366	330	330	802	383	400
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	54	54	320	-	-
Communication (G&S)	798	793	825	1 474	957	957	1 474	1 542	1 611
Computer services	-	-	865	250	-	-	192	463	484
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	167	296	259	256	195	195	756	791	827
Agency and support/outourced services	9 390	9 294	12 211	11 016	11 316	11 316	11 616	10 908	11 398
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	52	-	-	-	-	45	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	70	-	-	-	-	-	-
Inventory: Farming supplies	684	1 663	449	-	516	516	2 079	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	88	14	86	243	238	238	243	254	265
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	153	278	578	225	335	335	434	235	246
Inventory: Medical supplies	16	6	2	57	20	20	107	60	63
Inventory: Medicine	35	46	45	174	78	78	214	182	190
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	18	60	12	-	26	26	449	-	-
Consumable supplies	378	870	602	804	737	737	944	841	879
Consumables: Stationery, printing and office supplies	380	495	303	638	500	500	638	667	697
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	233	-	-	-	-	418	437	457
Property payments	33 566	36 326	37 723	39 164	50 827	50 827	45 205	42 656	38 821
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	408	1 270	2 109	432	1 236	1 236	632	752	786
Training and development	-	14	-	1 565	-	-	745	1 637	1 711
Operating payments	426	607	744	354	654	654	354	370	387
Venues and facilities	492	-	687	-	230	230	400	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 927	1 485	2 218	1 203	1 203	1 203	1 203	1 259	1 316
Provinces and municipalities	32	45	76	123	123	123	123	129	135
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	32	45	76	123	123	123	123	129	135
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 895	1 440	2 142	1 080	1 080	1 080	1 080	1 130	1 181
Social benefits	1 895	1 440	2 142	1 080	1 080	1 080	1 080	1 130	1 181
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 300	12 504	23 190	17 384	13 565	13 565	21 407	39 153	41 898
Buildings and other fixed structures	8 111	9 414	23 184	17 384	13 565	13 565	21 407	39 153	41 898
Buildings	7 611	7 914	18 226	11 563	9 908	9 908	21 089	25 579	27 715
Other fixed structures	500	1 500	4 958	5 821	3 657	3 657	318	13 574	14 183
Machinery and equipment	189	3 090	6	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	189	3 090	6	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	15	5	-	-	-	-	-	-	-
Total economic classification	131 826	142 757	165 534	160 933	171 653	171 653	175 755	191 793	195 784

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Table 4.14(i): Payments and estimates by economic classification: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	-	-	4 653	6 570	5 816	5 816	6 010	11 035	11 546
Compensation of employees	-	4 148	-	4 849	4 695	4 695	5 145	9 760	10 214
Salaries and wages	-	3 661	-	4 259	4 138	4 138	4 527	8 114	8 494
Social contributions	-	487	-	590	557	557	618	1 646	1 720
Goods and services	-	-	505	1 721	1 121	1 121	865	1 275	1 332
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	-	-	-	1 000	320	320	500	522	545
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced 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	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	2	2	2	-	2	2
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	12	-	-	-	-	-	-
Travel and subsistence	-	-	403	719	749	749	365	751	785
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	90	-	50	50	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	4 653	6 570	5 816	5 816	6 010	11 035	11 546

Table 4.15 (a): Payment and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	192 332	188 743	185 880	215 543	239 518	239 518	220 965	238 811	245 731
Compensation of employees	43 772	40 156	47 272	66 219	56 719	56 719	56 252	68 610	71 972
Salaries and wages	39 644	34 258	41 262	59 489	49 008	49 008	53 809	61 871	64 903
Social contributions	4 128	5 898	6 010	6 730	7 711	7 711	2 443	6 739	7 069
Goods and services	148 560	148 587	138 608	149 324	182 799	182 799	164 713	170 201	173 759
Administrative fees	-	-	-	-	115	115	-	-	-
Advertising	547	367	-	1 111	1 694	1 794	2 170	1 178	1 231
Minor assets	13	180	-	201	539	539	1 325	1 045	1 092
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	31	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 524	1 515	1 188	1 158	1 753	1 753	1 620	1 131	1 181
Communication (G&S)	3 117	2 947	3 014	3 080	3 454	3 454	3 080	3 222	3 367
Computer services	4 584	-	6 391	3 622	1 396	1 396	1 500	2 639	2 757
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	0	-	-	25 000	25 000	850	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	8 330	103	974	2 970	1 214	1 214	2 914	1 239	1 295
Agency and support/outourced services	3 828	21 627	14 816	16 739	13 039	12 843	17 746	23 422	24 085
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	444	958	568	790	1 876	1 876	3 184	2 282	2 384
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	685	-	2 423	300	-	-	361	-	-
Inventory: Farming supplies	70 339	78 500	72 165	65 185	74 070	74 070	67 757	82 816	82 839
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 685	116	-	418	-	-	600	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	370	150	2 568	2 568	1 778	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	7 749	2 926	1 580	516	1 421	1 421	1 335	1 395	1 458
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	4 188	2 071	3 104	15 001	5 160	5 160	12 059	-	-
Consumable supplies	3 826	3 287	1 014	4 587	9 655	9 751	9 487	3 981	4 160
Consumables: Stationery, printing and office supplies	-	-	111	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	5 459	281	122	218	245	245	528	238	249
Property payments	446	6 901	6 331	5 351	13 202	13 202	4 412	6 760	7 064
Transport provided: Departmental activity	20 493	372	386	200	808	808	300	-	-
Travel and subsistence	6 265	14 314	13 475	9 355	12 865	12 865	14 027	14 720	15 381
Training and development	450	8 814	5 366	16 751	7 567	7 567	7 539	20 007	20 905
Operating payments	3 791	172	397	-	596	596	1 196	-	-
Venues and facilities	766	3 136	4 813	1 621	4 562	4 562	8 945	4 126	4 311
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 235	619	1 665	3 062	2 000	2 000	-	-	-
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	1 235	619	1 665	3 062	2 000	2 000	-	-	-
Social benefits	1 235	619	500	-	2 000	2 000	-	-	-
Other transfers to households	-	-	1 165	3 062	-	-	-	-	-
Payments for capital assets	115 413	129 015	143 326	127 408	145 302	145 302	112 771	129 039	134 833
Buildings and other fixed structures	105 646	120 989	135 927	125 766	133 342	133 342	108 501	126 951	132 547
Buildings	11 204	43 746	53 863	44 321	121 404	121 404	34 194	51 269	53 571
Other fixed structures	94 442	77 243	82 064	81 445	11 938	11 938	74 307	75 582	78 976
Machinery and equipment	9 767	8 026	7 399	1 642	11 960	11 960	4 270	2 188	2 286
Transport equipment	6 389	-	-	-	10 000	10 000	-	-	-
Other machinery and equipment	3 378	8 026	7 399	1 642	1 960	1 960	4 270	2 188	2 286
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	308 980	318 377	330 871	346 013	386 820	386 820	333 736	367 850	380 564

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Table 4.15 (a): Payment and estimates by economic classification: Land Care Conditional Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	7 524	13 299	13 622	13 987	12 987	12 987	14 342	15 617	15 929
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	7 524	13 299	13 622	13 987	12 987	12 987	14 342	15 617	15 929
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	15	-	-	11	594	594	50	132	138
Minor assets	-	-	-	109	7	7	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	921	585	705	120	883	883	582	77	80
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	0	-	-	-	-	850	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	29	29	214	-	-
Agency and support/outsourced services	3 533	3 660	3 891	5 000	909	909	2 274	10 091	10 155
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	1 200	-	-	-	361	-	-
Inventory: Farming supplies	652	3 036	3 191	3 925	3 223	3 223	1 444	1 737	1 815
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	716	-	-	418	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	370	150	2 568	2 568	1 569	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 405	217	-	-	-	-	-	-
Consumable supplies	457	1 409	712	2 000	2 000	2 000	5 890	2 381	2 488
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	281	122	-	245	245	300	-	-
Property payments	13	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	140	36	215	200	341	341	300	-	-
Travel and subsistence	532	448	270	840	179	179	308	1 199	1 253
Training and development	-	2 439	1 381	714	1 413	1 413	200	-	-
Operating payments	-	0	-	-	-	-	-	-	-
Venues and facilities	545	-	1 348	500	596	596	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 610	2 129	-	300	1 300	1 300	600	-	-
Buildings and other fixed structures	3 835	2 129	-	300	300	300	600	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	3 835	2 129	-	300	300	300	600	-	-
Machinery and equipment	775	-	-	-	1 000	1 000	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	775	-	-	-	1 000	1 000	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 134	15 428	13 622	14 287	14 287	14 287	14 942	15 617	15 929

Table 4.15(b): Payments and estimates by economic classification: EPWP Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	10 071	8 421	4 753	5 239	5 239	5 239	4 615	-	-
Compensation of employees	3	56	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	3	56	-	-	-	-	-	-	-
Goods and services	10 068	8 365	4 753	5 239	5 239	5 239	4 615	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	100	-	100	50	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	31	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	20	14	30	30	30	30	-	-
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	7 430	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	6 548	3 667	3 394	3 590	3 394	3 522	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	922	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 099	-	-	-	-	-	-	-	-
Consumable supplies	-	1 700	-	1 540	1 444	1 540	900	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	118	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	97	58	70	70	70	30	-	-
Training and development	390	-	92	105	105	105	83	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	172	-	50	50	50	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	172	-	50	50	50	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	172	-	50	50	50	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 071	8 593	4 753	5 289	5 289	5 289	4 615	-	-

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Table 4.15(c): Payments and estimates by economic classification: CASP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	107 720	90 257	112 183	115 795	137 708	137 708	202 008	223 194	229 802
Compensation of employees	43 769	40 100	47 272	66 219	56 719	56 719	56 252	68 610	71 972
Salaries and wages	39 644	34 258	41 262	59 489	49 008	49 008	53 809	61 871	64 903
Social contributions	4 125	5 842	6 010	6 730	7 711	7 711	2 443	6 739	7 069
Goods and services	63 951	50 157	64 911	49 576	80 989	80 989	145 756	154 584	157 830
Administrative fees	-	-	-	-	115	115	-	-	-
Advertising	532	367	-	1 000	1 100	1 100	2 070	1 046	1 093
Minor assets	13	180	-	92	92	92	1 325	1 045	1 092
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	603	910	469	1 008	840	840	1 008	1 054	1 101
Communication (G&S)	3 117	2 947	3 014	3 080	3 454	3 454	3 080	3 222	3 367
Computer services	4 584	-	6 391	3 622	1 396	1 396	1 500	2 639	2 757
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	25 000	25 000	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	33	-	43	-	-	-	2 700	1 239	1 295
Agency and support/outsourced services	45	186	1 011	-	-	-	11 950	13 331	13 930
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	3 184	2 282	2 384
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	256	-	-	-	-	-	-
Inventory: Farming supplies	12 323	12 970	25 725	9 328	6 000	6 000	66 313	81 079	81 024
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	600	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	209	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	6 699	2 041	299	-	-	-	1 335	1 395	1 458
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	12 059	-	-
Consumable supplies	2 016	178	302	1 047	6 166	6 166	2 697	1 600	1 672
Consumables: Stationery, printing and office supplies	-	-	111	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	3 513	-	-	-	-	-	228	238	249
Property payments	315	6 590	6 217	4 901	13 132	13 132	4 412	6 760	7 064
Transport provided: Departmental activity	20 353	336	171	-	467	467	-	-	-
Travel and subsistence	5 733	13 769	13 147	8 445	12 616	12 616	13 689	13 521	14 128
Training and development	60	6 375	3 893	15 932	6 049	6 049	7 256	20 007	20 905
Operating payments	3 791	172	397	-	596	596	1 196	-	-
Venues and facilities	221	3 136	3 465	1 121	3 966	3 966	8 945	4 126	4 311
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 235	619	500	-	2 000	2 000	-	-	-
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	1 235	619	500	-	2 000	2 000	-	-	-
Social benefits	1 235	619	500	-	2 000	2 000	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	110 803	126 714	143 326	127 058	143 952	143 952	112 171	129 039	134 833
Buildings and other fixed structures	101 811	118 860	135 927	125 466	133 042	133 042	107 901	126 851	132 547
Buildings	11 204	43 746	53 863	44 321	121 404	121 404	34 194	51 269	53 571
Other fixed structures	90 607	75 114	82 064	81 145	11 638	11 638	73 707	75 582	78 976
Machinery and equipment	8 992	7 854	7 399	1 592	10 910	10 910	4 270	2 188	2 286
Transport equipment	6 389	-	-	-	10 000	10 000	-	-	-
Other machinery and equipment	2 603	7 854	7 399	1 592	910	910	4 270	2 188	2 286
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	219 758	217 590	256 009	242 853	283 660	283 660	314 179	352 233	364 635

Table 415(d): Payments and estimates by economic classification: illima/Letsema

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	67,017	76,766	55,322	80,522	83,584	83,584	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	67,017	76,766	55,322	80,522	83,584	83,584	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	440	440	-	-	-
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	867	103	931	2,970	1,185	1,185	-	-	-
Agency and support/outourced services	250	11,233	6,247	8,345	8,540	8,540	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	444	958	588	790	1,876	1,876	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	685	-	45	300	-	-	-	-	-
Inventory: Farming supplies	57,364	62,494	43,249	51,932	64,847	64,847	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	969	116	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	1,050	885	1,281	516	1,421	1,421	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2,089	666	2,887	15,001	5,160	5,160	-	-	-
Consumable supplies	1,353	-	-	-	45	45	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	1,946	-	-	218	-	-	-	-	-
Property payments	-	311	114	450	70	70	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	1,165	3,062	-	-	-	-	-
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	-	-	1,165	3,062	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	1,165	3,062	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	67,017	76,766	56,487	83,584	83,584	83,584	-	-	-