

Vote 05

Agriculture, Rural Development, Land and Environmental Affairs

To be appropriated by Vote in 2026/27	R 1 827 023 000
Direct Charge	R 0
Responsible MEC	MEC of Agriculture, Rural Development, Land and Environmental Affairs
Administering Department	Agriculture, Rural Development, Land and Environmental Affairs
Accounting Officer	Head: Agriculture, Rural Development, Land and Environmental Affairs

1. Overview

Vision

Vibrant, equitable, and sustainable communities with a united and transformed agricultural and environmental sector.

Mission

To facilitate an integrated, comprehensive, sustainable environmental & agricultural development in communities through ensuring social cohesion and collaboration by all sectors of society.

Values

Guided by the principles of Batho Pele, we will render services particularly based on the following values:

- Result orientated, diligent and professional staff
- Responsive to the needs of all citizens, particularly the poor, women, youth, elderly and persons with disabilities.
- Driven by community-based development.
- A learning organization that is participatory in its approach and grows from its experiences and new knowledge and innovations.
- Promote and improve effective, efficient and responsive Departmental systems and use of resources
- Act with honesty, ethical, impartial and with integrity

The Department as sector remain one of the key strategic drivers of economic growth and aims to establish global competitiveness in primary agriculture and agro-processing in line with the MTDP priorities, AAMP and the NDP 2030. The Department has reach significant milestone through the Agro-funds blended finance programme, which has led to the signing of working agreement-availing resources to support the sector through increasing Agricultural production and invest in market access.

The department has signed Agro-fund and Nutrition Bill commitment which will boost the sector through ensuring equitable economic participation, strengthen rural communities, and promote

environmental sustainability. Through training, economic insights, and targeted development programs, the Department fosters a competitive, well-supported agricultural sector, contributing to the long-term well-being of the province's farming communities.

The department priorities focus this year is to increase production across all categories of farmers. We'll continue partnering with both smallholder and commercial farmers to optimally utilise available land and increase production across all commodities in which our province is competitive. The department in responding to MTDP set by government of National Unit GNU - to focus resources on the economic game changers initiatives.

- Agro fund & Sourcing. bill
- Tekwane Farm
- Socio economic impact (jobs creation)
- Access of state land for smallholder farm for increase production
- Foot and Mouth Disease, a National Disaster
- International trade deal
- Climate change and response strategy

Constitutional mandates of the Department

The Department of Agriculture, Rural Development, Land and Environmental Affairs, is an integral part of the South African Public Service established in terms of section 197 of the Constitution and read with section 7 (1) and 7 (2) of the Public Services Act of 1994.

The Department derives its core mandate from the provisions of schedules 4 and 5 of the Constitution of the Republic of South Africa and in accordance with section 104 (1) b and the sections 24,25 and 27 of the Constitution.

As a concurrent national and provincial legislative competency listed in schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both National Parliament and Provincial Legislature.

Legislative and Policy Mandates

The Department derives its mandates from a number of Acts and policies. These include but are not limited to the following:

Agriculture, Rural Development, Land Environmental Affairs related acts

Environmental Management Related Acts

Administrative Related Acts

The Department is guided by some of the following administrative related acts:

- *Public Finance Management Act*
- *Public Service Act 103 of 1994*
- *Labour Relations Act no. 66 of 1995*
- *Promotion of Access to Information Act no.2 of 2000*
- *Promotion of Administrative Justice Act no.3 of 2000*
- *Higher Education Act 101 of 1997*
- *South African Qualifications Authority Act of 1995,*
- *Further Education and Training Act 98 of 1998*

Policy Mandates

The key main policy mandates as identified in the Department's Strategic Plan (SP) for the MTEF period 2020/21 to 2024/25 of the department have not changed. They are still relevant and applicable in the current planning period 2026/27.

Agricultural sector

The White Paper on Agriculture provides for the building of a strong agricultural economy and reducing inequalities by increasing incomes and employment opportunities for the poor while conserving natural resources. The following are the key responsibilities of the Department:

- Build an efficient and competitive agricultural sector;
- Support emerging diverse structure of production with large increase of number of successful small holder farming enterprises;
- Conservation of natural resources; and Sustainable resource use.

Rural Development sector

The Rural Development mandate arises from the Medium Term Strategic Framework (MTSF) strategic objective number 3: Comprehensive Rural Strategy linked to Land and Agrarian Reform. This provides for the Department's responsibilities of stimulating agriculture production with a view to contributing to food security and providing pre- and post- settlement support in the implementation of land reform programmes. The mandate provides for inter-governmental and Departmental coordination role of the following:

- Aggressive implementation of land reform policies;
- Sustainable agrarian reform;
- Improved rural services to support livelihoods;
- Improved access to affordable and diverse food;
- Improve service delivery to ensure quality of life for animals and humans;
- Skills development;
- Improved employment opportunities and economic livelihoods; and
- Enabling institutional environment for sustainable and inclusive growth.

Environmental Management sector

White Paper on Environmental Policy for South Africa, 1996

To regulate and manage all environmental activities in the Province, including the development of provincial policy instruments to further the objectives of national policy on integrated environmental management.

White Paper on Integrated Pollution and Waste Management in South Africa

The policy provides for a national policy framework for integrated pollution control across all three-environmental media (i.e. land; air and water).

White Paper on the National Climate Change Response Strategy

The policy document provides a national direction through which South Africa aims to respond to the adverse impacts of global warming.

It collates and integrates the various strategies and action plans developed by various organs of state and community organizations and align these to global climate change response instruments and mechanisms, e.g. the United Nations Framework Convention on Climate Change.

1.1. Aligning Departmental budget to achieve government's prescribed outcomes

In line with the **MTDP 2025-2030**, the Department has geared itself towards achieving the following Outcomes:

Outcome 1: Trust in the public sector

This outcome focuses on strengthening the Department's governance and capacity to effectively serve citizens, aligning with the MTDP Priority3 : Build Capable, Ethical, and Developmental State. Key priorities include enhancing financial management, monitoring, and public administration to meet community expectations and uphold constitutional rights to food, water, and a healthy environment.

The department has included IT development system on the five year period this aim to improve the IT system and improve performance and accountability through the use of smart technology. The outcome is essential as it plays a "digital transformation of the South African state and government is a multifaceted initiative aimed at enhancing public service delivery, improving efficiency and fostering economic growth. The transformation designed to integrate digital technologies across the programmes with support from Provincial Treasury.

The Department aims for a Clean Audit Outcome, addressing risks that could hinder service delivery. It will ensure key programs are delivered on time and budget, directly contributing to improving lives and creating jobs. Additionally, the Department will prioritize the needs of women, children, and people with disabilities, and increase procurement from designated groups, supporting a more inclusive economy.

By achieving these targets, the Department will help transform agriculture and improve food security for all.

Outcome 2: Increase employment and Work Opportunities.

This outcome aligns with MTDP Priority 1, drive inclusive growth and job creation: The aim of this priority is to provide South Africa's rural communities with enhanced opportunities to fully participate in the country's economy. Ensuring that people have access to job creation opportunities that would allow them to high-quality basic services, access well-nourished foods, health, and increasingly skilled.

The following are key economic activities:

- Promoting labour-intensive sectors such as services, agriculture, manufacturing, and tourism, supported by the implementation of sector master plans. Reducing bureaucratic obstacles and enhancing support for small enterprises, entrepreneurs, and cooperatives, particularly in townships and rural areas. Expanding employment stimulus program s that support small-scale farmers.
- Implementing a Just Energy Transition to ensure South Africa's shift to a low-carbon economy benefits communities, especially in Mpumalanga.
- Increasing access to blended finance and key markets, especially for emerging farmers in export crops.
- Supporting land reform, with a focus on state land transfer and improved post-settlement support through stronger institutional capacity.

Outcome 3: Outcome: Increased Infrastructure Investment, access, efficiency and costs.

This outcome focuses on promoting broader participation in agro-processing to drive economic transformation and job creation, in line with MTDP Priority 1. It aims to address access to markets, particularly for marginalized farmers, and support industrialization, localization, and exports.

To achieve this, the Department has elevated agro-processing through initiatives like Agri-Hubs, dairy processing plants, fruit and nut processing, and revitalizing community and private grain mills. These projects, often led by youth and women, aim to integrate small-scale farmers into the agro-processing value chain. The outcome also emphasizes increasing access to the Blended Finance Scheme (BFS) for emerging farmers and SMMEs. This will create opportunities for a fair, inclusive, thriving, and resilient agricultural future. The provincial Draft Blended Finance Scheme has been developed, and priority will be given to establishing the scheme and leveraging private capital. Additionally, efforts will focus on passing the Government Nutrition Sourcing Bill (GNS Bill) and expanding Agro-Processing Production Schemes to five key initiatives.

Key enablers for success include partnerships with commercial farmers, solid off-take agreements, commodity-based production, and skilled labor. The outcome will contribute to a transformed agriculture sector, ensuring broader participation and reducing the dominance of large industries.

Outcome 4: Enhanced Environmental Sustainability

This outcome addresses MTDP Priority 1, focusing on improving ecological infrastructure and municipal readiness for climate change adaptation. It aligns with the mandate to ensure access to a healthy environment for all, protecting natural resources for future generations.

The Department will continue monitoring air pollution through established quality stations, identifying priority intervention areas. To achieve this outcome over the next five years, key strategies like the Mpumalanga climate change mitigation and adaptation plans, environmental policies, resources, and partnerships must be in place.

As Mpumalanga's coalfields deplete, the "Just Transition" will manage the economic and social risks for workers and communities, fostering a diversified, sustainable development path. The decommissioning of power stations poses risks, particularly in Nkangala and Gert Sibande, affecting mining and power-dependent sectors.

Outcome 5: Economic Transformation

The department will pay a special focus on ensuring inclusive economic growth and reducing inequality, alongside promoting social transformation. As guided by the MTDP, the priority over the next five years will be to grow existing economic activity and associated employment by removing regulatory and other barriers to investment and creating a supportive enabling environment for the targeted groups.

Outcome 6: A dynamic science, technology and innovation ecosystem for growth

The Outcome is intended to address the importance of innovation as referenced intensively in the NDP. Innovation is noted to "broadly contribute to the functioning and productivity of society. Innovation activities are noted to amongst others, "also address the institutional innovations that are transforming the nature of work, production and the provision of various services through

information technology". The broader goal of this outcome is to encourage and "adopt 'whole-of-society' strategy towards harnessing science, technology and innovation for rapid, inclusive and sustainable economic growth" The department will in particular increasing its participation in the integration of sectoral partners and related stakeholders and beneficiaries to develop innovations that will increase production and encourage funding towards the commercialisation of the innovations.

Key actions to be undertaken in order to achieve the MTDP targets are as follows:

- Support emerging famers, and expand agro-processing opportunities that create sustainable jobs.
- Providing support to farmers for targeted commodities and prioritizing land reform farms.
- Investing in irrigation schemes and supporting small-scale farmers and cooperatives.
- Promoting socio-economic benefits via initiatives like the Zonda Insila cooperatives for the waste economy.
- Developing sector plans for climate change adaptation, mitigation, and reducing atmospheric pollutants.

The department follows key policies such as the Phezukomkhono Mlimi, Masibuyele Esibayeni, Mpumalanga Integrated Waste Management, Air Quality Management, and Climate Adaptation strategies.

2. Review of the current financial year (2025/26)

The 2025/26 financial year was implemented under significant fiscal and environmental pressures. In addition to operating within a constrained budget framework, the Province experienced severe flooding during the year which caused substantial damage to agricultural infrastructure, farming operations and rural livelihoods.

Furthermore, the outbreak of Foot-and-Mouth Disease (FMD) placed additional strain on the livestock sector, negatively affecting farmers' production capacity, market access and income stability. The combined impact of floods and FMD significantly disrupted agricultural value chains and increased demand for veterinary services, farmer support interventions and emergency response measures.

In response to these challenges, the Department:

- Activated disaster response mechanisms to support affected farmers.
- Redirected resources towards veterinary disease control and biosecurity measures.
- Strengthened surveillance, vaccination and quarantine controls.
- Provided technical support to farmers to mitigate losses and restore production.
- Assessed and prioritised repair of damaged infrastructure.

While the Department maintained overall budget discipline, spending pressures increased under Goods and Services due to emergency interventions, procurement of veterinary supplies, disease control materials and infrastructure rehabilitation.

Despite these challenges, the Department sustained delivery of core programmes and continued implementation of MTDP-aligned priorities.

3. Outlook for the coming financial year (2026/27)

The 2026/27 financial year will focus on recovery, resilience-building and stabilisation of agricultural production systems.

Key priorities for 2026/27 include:

Economic game changers initiatives

Our focus this year is to increase production across all categories of farmers. We'll continue partnering with both smallholder and commercial farmers to optimally utilise available land and increase production across all commodities in which our province is competitive. The department is responding to MTDP set by Government of National Unit (GNU) - to focus resources on the economic game changers initiatives

Argo-fund & Mpumalanga Nutrition Sourcing Bill

The Bill seeks to diversify and allow for meaningful participation of historically disadvantaged persons and emerging farmers in the agricultural sector, to upskill, empower emerging farmers to seize available opportunities in the sector and unlock funding through Mpumalanga Agro-Fund.

Tekwane farm

In line with the Provincial Management Committee (PMC) resolutions, the farm will not be leased. Instead, the farm will be supported to generate income/ revenue and achieve financial sustainability. DARDLEA and MEGA agreed to co-use the farm where MEGA will continue to work on 118ha of citrus and DARDLEA use the remaining 120ha for vegetables, blueberry and rice.

Foot and Mouth Disease, a National Disaster

- Severe outbreak impacting the livestock sector in South Africa
- Meat exports declined from 375 tons/month (2024/25) to 103 tons/month (Q3 2025/26)
- Over 2,000 jobs across the red-meat value chain affected
- Declared a National Disaster due to economic and agricultural impact

Provincial Response:

- Mass vaccination at least 80% of livestock, prioritizing high-risk districts
- Quarantine measures and stricter livestock movement control
- Strengthened veterinary services and disease surveillance
- Support to farmers, improved biosecurity, and collaboration to restore export markets

Socio economic impact (jobs creation)

By enhancing compliance with Sanitary and Phytosanitary (SPS) standards, aligning halal certification, strengthening cold-chain logistics, and improving export readiness for both commercial and smallholder farmers, the province plans to unlock an additional R 5–7 billion in agricultural exports over five years. This could create between 20,000 and 30,000 direct and indirect jobs and increase Mpumalanga's agricultural GDP contribution by up to 1.5%.

Inclusion of Smallholder Farmers

This strategy is not designed only for large commercial enterprises.

Through aggregation models, cooperatives, and export readiness programmes, we will ensure that smallholder and emerging farmers are integrated into export value chains

International trade deal

Mpumalanga's Competitive Advantage

- Mpumalanga is strong in citrus, macadamia, sugarcane, avocado, beef, poultry, maize, and forestry products.
- Established phytosanitary and traceability systems provide export credibility.

The strategic trade and market-access agenda

Align with the African Continental Free Trade Area (AfCFTA) and establish Mpumalanga as a trade-oriented agricultural province by facilitating bilateral agreements and memoranda of understanding with countries to boost export opportunities to high-growth markets like the People's Republic of China and the Middle East.

Access of state land for smallholder farm for increase production

Access to state-owned agricultural land in Mpumalanga represents a high-impact intervention to increase production, improve food security, and stimulate rural economic growth. Through a coordinated programme between DARDLEA, Municipalities, and National and Provincial departments, underutilized or strategically located state land is being identified to be allocated to smallholder farmers via long-term leases.

Hybrid rice (UMP), China and MP

The Provincial Government is signing a Memorandum of Understanding with the University of Mpumalanga to partner in the agreement between the University and Hainan Province, South China. This aims to pilot large-scale hybrid rice in Mpumalanga. This project is estimated to yield up to 10 tons per hectare. It is projected that the project will eventually create over 388,000 employment opportunities for young people and contribute approximately R40.32 billion annually to the Provincial economy.

Climate change and response strategy

- Climate Change Adaptation Strategy on sectors vulnerability: focusing on the following sectors (Water, Biodiversity, Human Settlement and livelihood Agriculture, Disaster management, Human health, Forestry and mining)
- Climate Change Mitigation strategy and Greenhouse Inventory – to improve energy efficiency, and implementing green/renewable energy projects
- Vulnerability Assessment Plan for the Province and all local municipalities
- Provincial Just Transition Phase 1 Plan to transition to a low-carbon economy and reduce carbon emissions
- Climate Change Sector Plans (Human settlement and Local Municipalities)
- Implementing the Zonda Insila Programme as an intervention to reduce carbon emission (methane), focusing on waste reduction
- Established Compact of Mayors and Administrators as an open platform to discuss and take decisive action on the climate change programmes and projects.
- Established a Climate Change information system –to applaud all climate change intervention projects across all sectors, which is up and running, collating all provincial climate smart programmes and projects

- Developed a Climate Change Adaptation and Mitigation on Agriculture –to be implemented from the 2026/27 financial year- strategy to assist and prepare farmers on the adaptation and mitigation intervention within the agricultural sector.

Given ongoing fiscal constraints, expenditure will be tightly managed while ensuring that recovery interventions are not compromised.

4. Reprioritisation

The floods and FMD outbreak necessitated urgent internal reprioritisation of funds to protect livelihoods and contain the spread of disease.

Key reprioritisation measures included:

- Redirecting funds from non-critical administrative activities to disaster response and veterinary services.
- Prioritising funding for disease surveillance, vaccination programmes and compliance monitoring.
- Deferring initiation of new infrastructure projects in favour of repairing flood-damaged facilities.
- Strengthening extension services to support affected farmers with recovery plans.

Infrastructure reprioritisation focused on:

- Rehabilitation of flood-damaged agricultural infrastructure.
- Repair of veterinary facilities and laboratories.
- Restoration of access roads and production-support infrastructure.
- Completion of projects already at advanced implementation stages.

These measures ensured that the Department responded decisively to emerging risks while protecting long-term service delivery capacity.

5. Procurement

Procurement planning for 2026/27 will reflect lessons learned from the floods and FMD outbreak.

Key procurement priorities include:

- Veterinary pharmaceuticals, vaccines and disease control materials.
- Biosecurity equipment and surveillance systems.
- Rehabilitation and maintenance of flood-damaged infrastructure.
- Agricultural production inputs to support affected farmers.
- Laboratory equipment and consumables.
- ICT systems to strengthen monitoring and reporting.
- Fleet maintenance and replacement to support field operations.

The Department will strengthen demand planning to ensure emergency readiness while maintaining compliance with SCM prescripts.

Emphasis will be placed on:

- Faster turnaround times for emergency procurement.
- Strengthened contract management.
- Improved supplier performance monitoring.

6. Receipts and financing

6.1. Summary of receipts

Table 5.1: Summary of receipts: Agriculture, Rural Development, Land and Environmental Affairs

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	1 039 490	1 109 361	1 076 283	1 298 116	1 298 116	1 298 116	1 379 528	1 372 626	1 415 178
Conditional grants	250 028	238 494	239 034	272 497	581 990	581 990	289 241	296 298	305 132
<i>Comprehensive Agricultural Support Programme Grant</i>	165 033	155 228	171 554	178 650	488 143	488 143	273 259	285 257	293 870
<i>Ilima/Letsema Projects Grant</i>	70 499	70 678	51 773	78 222	78 222	78 222	–	–	–
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	9 762	7 500	9 898	10 341	10 341	10 341	10 688	11 041	11 262
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	4 734	5 088	5 809	5 284	5 284	5 284	5 294	–	–
Own Revenue	–	169 000	–	45 021	45 021	45 021	45 000	46 485	47 926
Other	49 000	151 000	357 055	–	66 500	66 500	113 254	–	–
Total receipts	1 338 518	1 667 855	1 672 372	1 615 634	1 991 627	1 991 627	1 827 023	1 715 409	1 768 236
Total payments	1 338 368	1 669 184	1 629 610	1 615 634	1 991 627	1 991 627	1 827 023	1 715 409	1 768 236
Surplus/(deficit) after financing	150	(1 329)	42 762	–	–	–	–	–	–

The table above reflects the equitable share funding for the Department of Agriculture, Rural Development, Land and Environmental Affairs. The budget for the Department has declined by 8.3 per cent from the indicative baseline.

6.2. Departmental receipts collection

Table 5.2: Departmental receipts: Agriculture, Rural Development, Land and Environmental Affairs

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	3 209	2 850	2 925	2 490	2 490	2 369	2 861	2 879	3 028
Transfers received from:	87	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	1 561	5 351	2 920	2 580	2 580	2 782	2 730	2 830	2 980
Interest, dividends and rent on land	902	1 261	1 374	–	–	1 144	–	–	–
Sales of capital assets	3 220	–	130	–	–	292	–	–	–
Financial transactions in assets and liabilities	122	372	1 018	–	–	1 259	–	–	–
Total	9 101	9 834	8 367	5 070	5 070	7 846	5 591	5 709	6 008

The department reviews its service tariffs annually, with adjustments based on the sales of goods and services, excluding capital assets, environmental application fees, fines, penalties, and forfeits.

6.3. Donor funding

The department does not have any donor funding

7. Payment summary

7.1. Key assumptions

The department does not have any key assumptions.

7.2. Programme summary

Table 5.3: Summary of payments and estimates: Agriculture, Rural Development, Land and Environmental Affairs

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. Administration	194 854	202 003	209 507	217 837	219 258	219 258	237 951	212 730	222 303
2. Sustainable Resource Use and Management	56 858	56 031	56 008	76 546	355 408	349 012	80 208	79 715	88 128
3. Agricultural Producer Support and Development	653 479	793 128	647 601	712 289	795 213	829 372	818 607	709 261	719 825
4. Veterinary Services	139 785	139 430	139 351	155 705	155 205	155 205	172 515	165 144	170 984
5. Research and Technology Development Services	63 955	65 519	66 433	73 040	71 619	71 619	78 253	65 679	71 635
6. Agricultural Economics Services	13 306	111 406	307 875	159 867	164 867	158 963	213 298	226 741	240 311
7. Agricultural Education and Training	29 346	29 324	33 724	29 698	32 905	32 905	44 528	43 854	45 695
8. Rural Development Coordination	23 579	22 515	27 337	25 883	25 883	18 570	27 627	26 000	27 169
9. Environmental Affairs	163 206	249 828	141 774	164 769	171 269	156 723	154 036	186 285	182 186
Total payments and estimates:	1 338 368	1 669 184	1 629 610	1 615 634	1 991 627	1 991 627	1 827 023	1 715 409	1 768 236

7.3. Summary of economic classification

Table 5.4: Summary of provincial payments and estimates by economic classification: Agriculture, Rural Development, Land and Environmental Affairs

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	1 113 965	1 232 907	1 246 890	1 340 383	1 396 851	1 396 851	1 530 635	1 498 863	1 541 946
Compensation of employees	664 313	691 376	706 868	802 161	790 161	742 138	830 705	886 096	926 856
Goods and services	449 652	541 531	540 022	538 222	606 690	654 713	699 930	612 767	615 090
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	11 017	11 759	13 864	17 678	48 178	48 178	113 654	21 239	22 194
Provinces and municipalities	480	355	272	500	700	700	650	627	655
Departmental agencies and accounts	812	1 225	873	2 338	2 638	2 638	3 662	3 553	3 713
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	30 000	30 000	89 026	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	9 725	10 179	12 719	14 840	14 840	14 840	20 316	17 059	17 826
Payments for capital assets	213 183	424 205	368 856	257 573	546 598	546 598	182 734	195 307	204 096
Buildings and other fixed structures	167 029	291 518	313 612	241 391	503 694	502 358	159 149	192 694	201 365
Machinery and equipment	41 923	130 542	53 915	14 182	40 641	41 966	18 585	1 568	1 639
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	1 329	1 000	863	863	2 000	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	4 231	2 145	–	1 000	1 400	1 411	3 000	1 045	1 092
Payments for financial assets	203	313	–	–	–	–	–	–	–
Total economic classification	1 338 368	1 669 184	1 629 610	1 615 634	1 991 627	1 991 627	1 827 023	1 715 409	1 768 236

The Department's overall budget has decreased from R1.991 billion to R1.827 billion.

Over the MTEF, the Department will prioritise:

- Recovery support for farmers affected by floods and FMD.
- Strengthening veterinary and biosecurity systems.
- Rehabilitation and completion of critical infrastructure projects.
- Filling of critical funded posts directly linked to service delivery.
- Protecting frontline programmes that support agricultural production and rural livelihoods.

Compensation of Employees remains a key cost driver; however, the Department is committed to filling critical service delivery posts, particularly within veterinary services, disaster response and extension support.

Goods and Services allocations will increasingly support recovery interventions, disease control programmes and operational inputs required to deliver on MTDP targets.

The Department remains committed to prudent financial management, reprioritisation where necessary and ensuring that limited fiscal resources are directed towards interventions that stabilise the agricultural sector and protect rural livelihoods.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 5.5: Summary of departmental Infrastructure per category

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	85 545	111 515	139 349	93 731	389 599	19 813	63 633	52 451	54 811
Maintenance and repairs	1 284	28 838	4 537	–	–	2 649	23 000	–	–
Upgrades and additions	70 978	69 940	89 877	80 267	106 273	5 310	34 230	45 760	47 819
Refurbishment and rehabilitation	13 283	12 737	44 935	13 464	283 326	11 854	6 403	6 691	6 992
New infrastructure assets	82 768	208 841	178 800	147 660	114 095	485 195	118 516	140 243	146 554
Infrastructure transfers	(9)	–	–	–	–	379	–	–	–
Infrastructure transfers - Current	(9)	–	–	–	–	379	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	30 360	27 390	26 119	21 758	21 758	24 459	22 846	23 874	24 948
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (incl. non infrastructure items)	198 664	347 746	344 268	263 149	525 452	529 846	204 995	216 568	226 313
<i>Capital infrastructure</i>	<i>167 029</i>	<i>291 518</i>	<i>313 612</i>	<i>241 391</i>	<i>503 694</i>	<i>502 359</i>	<i>159 149</i>	<i>192 694</i>	<i>201 365</i>
<i>Current infrastructure*</i>	<i>31 635</i>	<i>56 228</i>	<i>30 656</i>	<i>21 758</i>	<i>21 758</i>	<i>27 487</i>	<i>45 846</i>	<i>23 874</i>	<i>24 948</i>

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have PPP project

7.6. Transfers

7.6.1 Transfers to public entities

The department does not have transfers to public entities

7.6.2 Transfers to other entities

The department does not have transfers to other entities

7.6.3 Transfers to local government

Not applicable

8. Programme description

8.1. Programme 1: Administration

8.1.1 Description and Outputs

To provide strategic leadership and governance framework in enabling the Department to execute its mandate within the framework set by the government and to ensure accountability.

Table 5.7: Summary of payments and estimates: 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	8 040	8 536	11 830	11 053	11 053	10 712	12 578	11 010	11 504
2. Senior Management	31 958	35 828	36 538	36 191	36 141	31 787	37 000	23 428	24 483
3. Corporate Services	70 784	76 315	75 048	76 854	77 125	73 459	78 534	75 733	79 142
4. Financial Management	76 424	73 162	78 568	81 338	82 538	92 592	95 729	87 813	91 764
5. Communication Services	7 648	8 162	7 523	12 401	12 401	10 708	14 110	14 746	15 410
Total payments and estimates: Programme 1	194 854	202 003	209 507	217 837	219 258	219 258	237 951	212 730	222 303

Table 5.8: Summary of provincial payments and estimates by economic classification: 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	174 553	185 111	180 568	186 177	186 079	186 079	196 123	189 401	197 925
Compensation of employees	114 039	115 086	127 997	134 454	134 454	132 803	135 477	146 499	153 091
Goods and services	60 514	70 025	52 571	51 723	51 625	53 276	60 646	42 902	44 834
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	11 017	11 759	13 864	17 678	18 178	18 178	24 628	21 239	22 194
Provinces and municipalities	480	355	272	500	700	700	650	627	655
Departmental agencies and accounts	812	1 225	873	2 338	2 638	2 638	3 662	3 553	3 713
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	9 725	10 179	12 719	14 840	14 840	14 840	20 316	17 059	17 826
Payments for capital assets	9 081	4 820	15 075	13 982	15 001	15 001	17 200	2 090	2 184
Buildings and other fixed structures	529	–	–	1 500	1 500	1 500	7 000	–	–
Machinery and equipment	6 268	4 523	15 075	11 482	12 501	12 501	7 200	1 045	1 092
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	2 284	297	–	1 000	1 000	1 000	3 000	1 045	1 092
Payments for financial assets	203	313	–	–	–	–	–	–	–
Total economic classification: Programme 1	194 854	202 003	209 507	217 837	219 258	219 258	237 951	212 730	222 303

The programme's budget increased from R219.258 million to R237.951 million. The allocated funds will be used to cover the operational expenses outlined in the programme.

8.1.2 Service Delivery Measure

Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Percentage implementation of audit action plan	100%	100%	100%	100%

8.2. Programme 2: Sustainable Resource Management

8.2.1 Description and Outputs

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. The programme provides support in the form of agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management. The programme plays a key role in promoting the expanded Public Works Programme (EPWP) in the rehabilitation of degraded land.

8.2.2 Programme Expenditure Analysis

Table 5.9: Summary of payments and estimates: 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	38 862	35 610	35 908	48 207	48 207	37 492	54 520	52 479	56 843
2. Land Care	11 956	12 633	12 958	15 270	15 270	19 748	16 896	16 689	19 264
3. Land Use Management	1 872	3 266	2 640	3 920	2 920	3 029	4 210	6 491	6 784
4. Disaster Risk Reduction	4 168	4 522	4 502	9 149	289 011	288 743	4 582	4 056	5 237
Total payments and estimates: Programme 2	56 858	56 031	56 008	76 546	355 408	349 012	80 208	79 715	88 128

Table 5.10: Summary of provincial payments and estimates by economic classification: 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	56 858	56 031	55 828	76 546	104 996	98 600	80 208	79 715	88 128
Compensation of employees	39 024	37 666	37 660	49 950	49 950	35 548	57 552	54 554	62 009
Goods and services	17 834	18 365	18 168	26 596	55 046	63 052	22 656	25 161	26 119
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	180	-	250 412	250 412	-	-	-
Buildings and other fixed structures	-	-	-	-	249 862	249 148	-	-	-
Machinery and equipment	-	-	180	-	150	853	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	400	411	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	56 858	56 031	56 008	76 546	355 408	349 012	80 208	79 715	88 128

The budget of the programme decreased from R355.408 million to R80.208 million.

8.2.3 Service Delivery Measure

Programme 2: Sustainable Resource Use and Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of agricultural infrastructure established	25	26	26	26
Number of One-Stop Centres completed	1	1	1	1
Number of jobs created through EPWP from infrastructure projects	270	270	270	270
Number of hectares of agricultural land rehabilitated	9 000	9 250	9 250	9 250
Number of hectares of cultivated land under Conservation Agriculture practises	5 000	5 800	5 800	5 800
Number of green jobs created	350	440	440	440
Number of agro-ecosystem management plans developed	1	1	1	1
Number of farm management plans developed	20	15	15	15
Number of hectares planned for sustainable farming purposes	9 000	9 500	9 500	9 500
Number of disaster risk reduction services managed	1	1	1	1
Number of awareness campaigns on disaster risk reduction conducted	12	12	12	12

8.3. Programme 3: Agricultural Producer Support and Development

8.3.1 Description and Outputs

The programme renders district level services in support of the agrarian reform and rural development. The programme provides technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder farmers and commercial farmers.

It seeks to promote job creation, income generation and household food security through the implementation of commodity-based projects funded through the Comprehensive Agricultural Support Programme (CASP) and the Masibuyele Emasimini Programme. Through its CRDP inter-department coordinating role it supports the development of integrated rural development plans and budgets in liaison with the Municipalities' IDP processes.

8.3.2 Programme Expenditure Analysis

Table 5.11: Summary of payments and estimates: 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
1. Producer Support Services	77 975	72 121	71 522	82 589	82 589	114 920	147 488	87 192	91 115
2. Extension and Advisory Services	400 689	488 266	494 612	526 624	609 548	619 920	632 252	486 993	485 557
3. Food Security	174 815	232 741	81 467	103 076	103 076	94 532	38 867	135 076	143 153
Total payments and estimates: Programme 3	653 479	793 128	647 601	712 289	795 213	829 372	818 607	709 261	719 825

Table 5.12: Summary of provincial payments and estimates by economic classification: 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	461 591	483 351	429 719	507 447	530 947	565 106	609 544	579 760	584 497
Compensation of employees	194 180	210 727	215 689	249 045	237 045	224 597	261 124	280 022	294 623
Goods and services	267 411	272 624	214 030	258 402	293 902	340 509	348 420	299 738	289 874
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	30 000	30 000	89 026	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	30 000	30 000	89 026	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	191 888	309 777	217 882	204 842	234 266	234 266	120 037	129 501	135 328
Buildings and other fixed structures	157 019	186 125	213 015	204 842	208 783	208 783	110 652	129 501	135 328
Machinery and equipment	32 922	121 804	4 867	-	25 483	25 483	9 385	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 947	1 848	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	653 479	793 128	647 601	712 289	795 213	829 372	818 607	709 261	719 825

The overall budget of the programme increased from R795.213 million to R825.258 million. It should be noted that the funds in this programme is influenced by the conditional grant allocation.

8.3.3 Service Delivery Measure

Programme 3: Agricultural Producer Support and Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of producers supported in the Red Meat Commodity	16	16	16	16
Number of Producers supported in the Grain Commodity	267	267	267	267
Number of producers supported in the Cotton Commodity	36	36	36	36
Number of producers supported in the Citrus Commodity	2	2	2	2
Number of commodity based mentors appointed and linked to land reform farms	5	5	5	5
Number of smallholder producers supported with agricultural advice	4 521	4 330	4 330	4 330
Number of subsistence producers supported with agricultural advice	11 200	11 200	11 200	11 200
Number of commercial producers supported with agricultural advice	83	83	83	83
Number of subsistence producers supported	2 540	2 560	2 560	2 560
Number of vulnerable Households supported with agricultural food production initiatives	13 090	13 220	13 220	13 220
Number of hectares planted for food production	18 750	18 900	18 900	18 900

8.4. Programme 4: Veterinary Services

8.4.1 Description and Outputs

The program's purpose is to promote animal health, welfare and production in Mpumalanga and to promote the health and welfare of both humans and animals through veterinary public health programmes.

8.4.2 Programme Expenditure Analysis

Table 5.13: Summary of payments and estimates: 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	99 779	96 382	96 614	105 058	104 558	108 163	119 645	109 896	113 250
2. Veterinary Public Health	29 011	33 091	33 003	35 629	35 629	34 460	37 160	38 830	40 577
3. Veterinary Diagnosis Services	10 995	9 957	9 734	15 018	15 018	12 582	15 710	16 418	17 157
4. Veterinary Technical Support Services	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 4	139 785	139 430	139 351	155 705	155 205	155 205	172 515	165 144	170 984

Table 5.14: Summary of provincial payments and estimates by economic classification: 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	139 587	139 207	134 948	155 005	155 005	155 005	170 515	165 039	170 874
Compensation of employees	114 719	114 116	115 591	124 678	124 678	123 468	130 837	138 875	145 124
Goods and services	24 868	25 091	19 357	30 327	30 327	31 537	39 678	26 164	25 750
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	198	223	4 403	700	200	200	2 000	105	110
Buildings and other fixed structures	198	118	4 081	-	-	-	2 000	-	-
Machinery and equipment	-	105	322	700	200	200	-	105	110
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	139 785	139 430	139 351	155 705	155 205	155 205	172 515	165 144	170 984

The budget for this programme increased from R155.205 million to R165.864 million.

8.4.3 Service Delivery Measure

Programme 4: Veterinary Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of samples collected for targeted animal disease surveillance	3 491	3 491	3 491	3 491
Number of visits to epidemiological units for veterinary interventions	12 625	12 625	12 625	12 625
Number of samples/tests for controlled animal disease surveillance	45 977	45 977	45 977	45 977
Number of animal vaccinations against controlled animal diseases	393 697	319 865	319 865	319 865
Number of animal inspections for regulatory purposes	4 301 583	4 301 583	4 301 583	4 301 583
Number of epidemiological studies conducted	4	4	4	4
Number of clinical cases attended to	42 500	42 500	42 500	42 500
Number of veterinary certificates issued for export facilitation	2 896	2 896	2 896	2 896
Number of inspections conducted on facilities producing meat	510	510	510	510
Number of contact sessions held with role players	780	780	780	780
Number of abattoirs registered	51	51	51	51
Number of laboratory tests performed according to approved standards	40 000	40 000	40 000	40 000
Number of Performing Animals Protection Act (PAPA) registration licenses issued	16	16	16	16

8.5. Programme 5: Research and Technology Development Services

8.5.1 Description and Outputs

The programme deals with agricultural research and the development and transfer of appropriate agricultural technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for establishment and strengthening of partnerships in agriculture research. The key services of the programme include research in crop and animal production as well as range and forage research.

8.5.2 Programme Expenditure Analysis

Table 5.15: Summary of payments and estimates: Research and Technology 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
1. Agricultural Research	38 355	37 410	37 802	37 484	37 484	36 991	37 836	29 088	32 398
2. Technology Transfer Services	7 093	6 903	8 127	10 227	10 227	8 814	10 956	11 553	13 073
3. Research Infrastructure Support Services	18 507	21 206	20 504	25 329	23 908	25 814	29 461	25 038	26 164
Total payments and estimates: Programme 5	63 955	65 519	66 433	73 040	71 619	71 619	78 253	65 679	71 635

Table 5.16: Summary of provincial payments and estimates by economic classification: Research and Technology 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	58 902	62 121	64 391	71 240	69 819	69 819	75 253	64 216	70 106
Compensation of employees	46 826	47 647	50 721	51 917	51 917	52 684	54 588	44 190	49 178
Goods and services	12 076	14 474	13 670	19 323	17 902	17 135	20 665	20 026	20 928
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	5 053	3 398	2 042	1 800	1 800	1 800	3 000	1 463	1 529
Buildings and other fixed structures	2 726	2 219	487	800	800	176	1 000	1 045	1 092
Machinery and equipment	2 327	1 179	226	-	137	761	-	418	437
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	1 329	1 000	863	863	2 000	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	63 955	65 519	66 433	73 040	71 619	71 619	78 253	65 679	71 635

The budget of the programme increased from R71.619 million to R78.253 million.

8.5.3 Service Delivery Measure

Programme 5: Research and Technology Development Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of research projects implemented to improve agricultural production	18	19	19	19
Number of articles in popular media	20	24	24	24
Number of demonstration trials conducted	13	18	18	18
Number of veld / pasture assessments conducted	200	200	200	200
Number of soil samples analyzed	600	650	650	650
Number of scientific papers published	5	4	4	4
Number of research presentations made at peer reviewed events	4	5	5	5
Number of new technologies developed for the smallholder producers	1	1	1	1
Number of agriculture information reports compiled	520	530	530	530
Number of Sub division applications investigated and reports compiled	54	56	56	56
Number of GIS databases developed and maintained	120	130	130	130
Number of soil survey reports compiled	37	40	40	40
Number of research infrastructure managed	2	2	2	2

8.6. Programme 6: Agricultural Economics Services

8.6.1 Description and Outputs

To provide timely and relevant support to internal and external clients with regard to agricultural marketing, agricultural statistical information, and agricultural feasibility and viability studies in order to ensure sustainable agriculture and rural development.

8.6.2 Programme Expenditure Analysis

Table 5.17: Summary of payments and estimates: Agricultural Economics 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 Marketing Support	3 070	95 950	291 270	140 886	145 886	141 339	193 753	207 362	220 061
2. Agro-Processing Support	-	-	-	-	-	-	-	-	-
3. Macroeconomics Support	10 236	15 456	16 605	18 981	18 981	17 624	19 545	19 379	20 250
Total payments and estimates: Programme 6	13 306	111 406	307 875	159 867	164 867	158 963	213 298	226 741	240 311

Table 5.18: Summary of provincial payments and estimates by economic classification: Agricultural Economics 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	13 048	111 013	179 411	127 139	132 139	126 235	183 298	166 680	177 547
Compensation of employees	10 339	15 732	16 865	22 760	22 760	21 973	25 427	26 713	31 284
Goods and services	2 709	95 281	162 546	104 379	109 379	104 262	157 871	139 967	146 263
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	258	393	128 464	32 728	32 728	32 728	30 000	60 061	62 764
Buildings and other fixed structures	258	393	96 029	32 728	32 728	32 728	30 000	60 061	62 764
Machinery and equipment	-	-	32 435	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	13 306	111 406	307 875	159 867	164 867	158 963	213 298	226 741	240 311

The budget of the programme increased from R164.867 million to R213.298 million.

8.6.3 Service Delivery Measure

Programme 6: Agricultural Economics Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of agri-businesses supported with marketing services	140	140	140	140
Number of clients supported with production economic services	1 550	1 550	1 550	1 550
Number of agribusinesses supported with Black Economic Empowerment advisory services	30	30	30	30
Number of famers linked to Government Nutrition Programme	18	18	18	18
Number of agri-businesses supported with agro-processing initiatives	20	20	20	20
Number of Boarding schools provided with nutrition food	7	7	7	7
Number of economic reports compiled	4	4	4	4

8.7. Programme 7: Structured Agricultural Education and Training

8.7.1 Description and Outputs

This programme is responsible for providing agricultural training at the Higher Education and Training and Further Education and Training levels. Training offered at the Lowveld College of Agriculture, focuses on Higher Education (HET) and Training programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province for farmers on commodity basis.

8.7.2 Programme Expenditure Analysis

Table 5.19: Summary of payments and estimates: 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
1. Higher Education and Training	-	-	-	-	-	-	-	-	-
2. Agricultural Skills Development	29 346	29 324	33 724	29 698	32 905	32 905	44 528	43 854	45 695
Total payments and estimates: Programme 7	29 346	29 324	33 724	29 698	32 905	32 905	44 528	43 854	45 695

Table 5.20: Summary of provincial payments and estimates by economic classification: 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	29 346	28 111	33 724	29 177	32 384	32 384	42 531	41 767	43 514
Compensation of employees	14 569	14 572	16 994	20 947	20 947	19 586	22 493	23 811	24 883
Goods and services	14 777	13 539	16 730	8 230	11 437	12 798	20 038	17 956	18 631
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	1 213	-	521	521	521	1 997	2 087	2 181
Buildings and other fixed structures	-	1 213	-	521	21	23	1 997	2 087	2 181
Machinery and equipment	-	-	-	-	500	498	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 7	29 346	29 324	33 724	29 698	32 905	32 905	44 528	43 854	45 695

The budget of the programme increased from R32.905 million to R44.528 million.

8.7.3 Service Delivery Measure

Programme 7: Agricultural Education and Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of participants trained in skills development programmes in the sector.	5 550	5 700	5 700	5 700
Number of formal skills programmes offered	16	18	18	18
Number of farmers completing formal skills programmes	600	620	620	620

8.8. Programme 8: Rural Development Coordination

8.8.1 Description and Outputs

The objectives of the programme are as follows; to coordinate Comprehensive Rural Development Programme (CRDP) to improve the social and economic livelihoods of rural communities. To increase and support agrarian reform through provision of pre- and post-settlement support. To Profile all rural wards and mobilise poor households in the 8 most deprived municipalities

8.8.2 Programme Expenditure Analysis

Table 5.21: Summary of payments and estimates: Rural Development Coordination

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 Coordination	17 648	15 120	19 630	20 762	20 762	13 660	20 076	16 112	16 835
2. Social Facilitation	5 931	7 395	7 707	5 121	5 121	4 910	7 551	9 888	10 334
Total payments and estimates: Programme 8	23 579	22 515	27 337	25 883	25 883	18 570	27 627	26 000	27 169

Table 5.22: Summary of provincial payments and estimates by economic classification: Rural Development Coordination

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	23 579	21 558	27 337	25 883	25 883	18 570	27 627	26 000	27 169
Compensation of employees	19 112	18 011	14 846	21 922	21 922	15 746	19 581	18 730	19 572
Goods and services	4 467	3 547	12 491	3 961	3 961	2 824	8 046	7 270	7 597
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	957	-	-	-	-	-	-	-
Buildings and other fixed structures	-	957	-	-	-	-	-	-	-
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: Programme 8	23 579	22 515	27 337	25 883	25 883	18 570	27 627	26 000	27 169

The budget of the programme has increased from R25.883 million to R27.627 million.

8.8.3 Service Delivery Measure

Programme 8: Rural Development Coordination

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of Rural Economy plans developed	1	1	1	1
Number of Rural Economy reports compiled	4	4	4	4
Number of Fortune 40 farms developed	20	20	20	20
Number of departmental projects provided with social facilitation	100	100	100	100

8.9. Programme 9: Environmental Affairs

8.9.1 Description and Outputs

The objective of the Programme is to promote a well-managed, sustainable environment through environmental policy, planning and co-ordination, Environmental Compliance and Enforcement, Environmental Quality Management, Biodiversity Management, Environmental Empowerment Services and Green Economic Development.

8.9.2 Programme Expenditure Analysis

Table 5.23: Summary of payments and estimates: Environmental Affairs

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. CD: Office Support	21 100	62 712	18 050	12 640	11 640	9 178	5 103	32 385	24 535
2. Environmental Policy, Planning and Coordination	3 750	4 683	6 635	5 173	5 293	4 753	4 847	5 065	5 291
3. Compliance and Enforcement	12 747	11 487	13 273	14 992	13 992	10 436	13 187	13 780	14 399
4. Environmental Quality Management	20 997	24 509	26 313	32 669	32 669	29 115	18 017	16 417	17 156
5. Biodiversity Management	-	51 091	-	-	9 000	9 000	5 000	-	-
6. Environmental Empowerment Services	104 612	95 346	77 503	99 295	98 675	94 241	107 882	118 638	120 805
Total payments and estimates: Programme 9	163 206	249 828	141 774	164 769	171 269	156 723	154 036	186 285	182 186

Table 5.24: Summary of provincial payments and estimates by economic classification: Environmental Affairs

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	156 501	146 404	140 964	161 769	159 599	145 053	145 536	186 285	182 186
Compensation of employees	111 505	117 819	110 505	126 488	126 488	115 733	123 626	152 702	147 092
Goods and services	44 996	28 585	30 459	35 281	33 111	29 320	21 910	33 583	35 094
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	6 705	103 424	810	3 000	11 670	11 670	8 500	-	-
Buildings and other fixed structures	6 299	100 493	-	1 000	10 000	10 000	6 500	-	-
Machinery and equipment	406	2 931	810	2 000	1 670	1 670	2 000	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 9	163 206	249 828	141 774	164 769	171 269	156 723	154 036	186 285	182 186

The budget of the programme decreased from R171.269 million to R154.036 million.

8.9.3 Service Delivery Measure

Programme 9: Environmental Affairs

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of Legislated Tools Developed	1	1	1	1
Number of Intergovernmental Sector programmes implemented	1	1	1	1
Number of Functional Environmental information Management Systems Maintained	3	3	3	3
Number of environmental research project completed	1	1	1	1
Number of climate change response	2	2	2	2
Number of Administrative Enforcement notices issued for no compliance with environmental management legislation	160	170	170	170
Number of completed criminal investigations handed to the NPA for prosecution	32	32	32	32
Number of compliance inspection conducted	400	400	400	400
Number of section 24G applications finalized	15	15	15	15
Number of activities conducted for waste diversion through recycling, re-use and beneficiation	120	120	120	120
Number of Ambient Air Quality Monitoring Station managed	6	6	6	6
Number of waste certificate issued	80	60	60	60
Number of hectares under the conservation estate	900	900	900	900
Number of biodiversity management permits issued within legislated timeframes.	2	2	2	2
Number of public works opportunities created through environmental sector public employment	66	66	66	66

8.10. Other programme information

8.10.1 Personnel numbers and costs

Table 5.25: Summary of departmental personnel numbers and costs: Agriculture, Rural Development, Land and Environmental Affairs

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth			
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 - 2028/29			
R thousands	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio- nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total	
Salary level																				
1 – 6	635	323 447	660	265 734	352	113 609	379	–	379	127 488	349	181 888	424	173 935	431	183 763	4.4%	13.0%	19.0%	
7 – 10	380	198 965	1 645	269 728	496	299 641	622	–	622	361 952	509	327 598	466	355 900	478	383 285	-8.4%	1.9%	43.1%	
11 – 12	198	100 138	258	150 527	166	159 662	174	–	174	152 469	173	174 008	140	185 729	140	194 083	-7.0%	8.4%	20.8%	
13 – 16	301	43 886	18	39 042	29	36 860	29	–	29	40 474	39	50 614	26	41 361	26	43 221	-3.6%	2.2%	4.9%	
Other	76	–	100	–	1 353	144 363	1 187	–	1 187	59 755	2 129	92 432	2 546	129 171	2 546	122 504	29.0%	27.0%	12.2%	
Total	1 590	666 436	2 681	725 031	2 396	754 135	2 391	–	2 391	742 138	3 199	826 540	3 602	886 096	3 621	926 856	14.8%	7.7%	100.0%	
Programme																				
1: Administration	274	114 039	257	115 086	159	127 997	285	–	285	132 803	244	135 477	255	146 499	255	153 091	-3.6%	4.9%	16.9%	
2: Sustainable Resource Use and Management	124	39 024	130	37 666	77	37 660	85	–	85	35 548	74	57 552	88	54 554	93	62 009	3.0%	20.4%	6.0%	
3: Agricultural Producer Support and Development	512	194 180	516	210 727	629	224 896	482	–	482	224 597	914	256 959	895	280 022	902	294 623	23.2%	9.5%	31.3%	
4: Veterinary Services	249	114 719	251	114 116	201	115 591	211	–	211	123 468	231	130 837	161	138 875	161	145 124	-8.6%	5.5%	15.9%	
5: Research and Technology Development Services	129	46 826	130	47 647	92	50 721	107	–	107	52 684	88	54 588	97	44 190	100	49 178	-2.2%	-2.3%	5.7%	
6: Agricultural Economics Services	61	10 339	62	15 732	21	16 865	28	–	28	21 973	21	25 427	30	26 713	34	31 284	6.7%	12.5%	3.1%	
7: Agricultural Education and Training	78	14 569	78	14 572	33	16 994	40	–	40	19 586	43	22 493	37	23 811	37	24 883	-2.6%	8.3%	2.7%	
8: Rural Development Coordination	28	19 112	96	18 011	22	14 846	27	–	27	15 746	20	19 581	20	18 730	20	19 572	-9.5%	7.5%	2.1%	
9: Environmental Affairs	135	111 505	1 161	117 819	1 162	110 505	1 126	–	1 126	115 733	1 564	123 626	2 019	152 702	2 019	147 092	21.5%	8.3%	16.3%	
Total	1 590	664 313	2 681	691 376	2 396	716 075	2 391	–	2 391	742 138	3 199	826 540	3 602	886 096	3 621	926 856	14.8%	7.7%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs							1 825	1	1 826	548 197	1 825	518 206	1 825	552 751	1 825	577 625	-0.0%	1.8%	68.0%	
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–	
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–	
Legal Professionals							2	–	2	3 879	2	4 057	2	4 240	2	4 431	–	4.5%	0.5%	
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–	
Engineering Professions and related occupations							67	–	67	166 926	67	174 605	67	182 462	67	190 673	–	4.5%	21.9%	
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–	
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–	
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–	
Others such as interns, EPWP, learnerships, etc							1 187	–	1 187	59 755	2 460	127 764	1 970	86 294	1 970	90 177	18.4%	14.7%	9.6%	
Total							3 081	1	3 082	778 157	4 354	824 632	3 864	825 747	3 864	862 906	7.8%	3.5%	100.0%	

8.10.2 Training

Table 5.26: Information on training: Agriculture, Rural Development, Land and Environmental Affairs

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	1 590	2 681	2 396	2 391	2 391	2 391	3 199	3 602	3 621
Number of personnel trained	210	210	210	250	250	250	250	250	250
<i>of which</i>									
Male	93	93	93	100	100	100	100	100	100
Female	117	117	117	150	150	150	150	150	150
Number of training opportunities	49	49	49	25	25	25	25	25	25
<i>of which</i>									
Tertiary	37	37	37	12	12	12	12	12	12
Workshops	6	6	6	6	6	6	6	6	6
Seminars	6	6	6	7	7	7	7	7	7
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	100	100	100	100	100	100	100	100	100
Number of learnerships appointed	130	130	130	130	130	130	130	130	130
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	7 461	7 825	1 164	7 808	7 808	7 808	5 516	5 764	6 023
2. Sustainable Resource Use And Ma	–	–	–	–	–	–	–	–	–
3. Agricultural Producer Support And D	–	–	–	–	–	–	–	–	–
4. Veterinary Services	–	–	–	–	–	–	–	–	–
5. Research And Technology Develop	–	–	–	–	–	–	–	–	–
6. Agricultural Economics Services	–	–	–	–	–	–	–	–	–
7. Agricultural Education And Training	–	–	–	–	–	–	–	–	–
8. Rural Development Coordination	–	–	–	–	–	–	–	–	–
9. Environmental Affairs	–	–	–	–	–	–	–	–	–
Total payments on training	7 461	7 825	1 164	7 808	7 808	7 808	5 516	5 764	6 023

The allocation for training relates to employee capacity building, for professional and management and skills.

8.10.3 Reconciliation of structural changes

There are changes in the budget and programme structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Agriculture, Rural Development, Land and Environmental Affairs

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	3 209	2 850	2 925	2 490	2 490	2 369	2 861	2 879	3 028
Sales of goods and services produced by department (excl. capital assets)	3 209	2 850	2 925	2 490	2 490	2 369	2 861	2 879	3 028
Sales by market establishments	3 209	2 850	2 925	2 490	2 490	2 369	2 861	2 879	3 028
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	87	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	87	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 561	5 351	2 920	2 580	2 580	2 782	2 730	2 830	2 980
Interest, dividends and rent on land	902	1 261	1 374	-	-	1 144	-	-	-
Interest	902	1 261	1 374	-	-	1 144	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	3 220	-	130	-	-	292	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 220	-	130	-	-	292	-	-	-
Financial transactions in assets and liabilities	122	372	1 018	-	-	1 259	-	-	-
Total	9 101	9 834	8 367	5 070	5 070	7 846	5 591	5 709	6 008

Table B.2: Receipts: Sector specific 'of which' items

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
Agriculture, Rural Development, Land and Environmental Affairs									
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	3 209	2 850	2 925	2 490	2 490	2 369	2 861	2 879	3 028
Sales of goods and services produced by department (excl. capital assets)	3 209	2 850	2 925	2 490	2 490	2 369	2 861	2 879	3 028
Sales by market establishments	3 209	2 850	2 925	2 490	2 490	2 369	2 861	2 879	3 028
Other sales	-	-	-	-	-	-	-	-	-
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Total	9 101	9 834	8 367	5 070	5 070	7 846	5 591	5 709	6 008

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Agriculture, Rural Development, Land and Environmental Affairs

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	1 113 965	1 232 907	1 246 890	1 340 383	1 396 851	1 396 851	1 530 635	1 498 863	1 541 946
Compensation of employees	664 313	691 376	706 868	802 161	790 161	742 138	830 705	886 096	926 856
Salaries and wages	579 422	599 809	608 904	669 348	657 348	638 060	712 834	723 566	757 666
Social contributions	84 891	91 567	97 964	132 813	132 813	104 078	117 871	162 530	169 190
Goods and services	449 652	541 531	540 022	538 222	606 690	654 713	699 930	612 767	615 090
Administrative fees	1 473	1 547	2 843	3 890	3 860	3 860	4 173	4 453	4 651
Advertising	2 852	1 611	2 605	2 793	2 793	3 001	2 922	3 054	3 191
Minor assets	140	47	88	1 083	1 083	1 083	2 384	2 489	2 600
Audit costs: External	8 117	9 772	9 516	8 527	8 527	8 786	10 100	9 930	10 377
Catering: Departmental activities	1 175	1 647	1 759	2 138	2 088	2 138	3 003	3 351	3 502
Communication (G&S)	33 611	91 633	86 713	19 242	49 215	86 016	29 241	21 276	22 232
Computer services	1 013	3 180	3 345	3 670	3 662	3 662	3 357	4 011	4 192
Consultants: Business and advisory services	1 504	1 825	4 615	3 241	3 091	3 091	1 202	1 338	1 399
Infrastructure and planning services	4 062	23 071	236	3 731	3 731	3 731	3 271	5 007	5 232
Laboratory services	1 181	926	2 422	2 040	2 040	2 040	2 134	2 230	2 330
Legal services (G&S)	32 251	16 672	8 697	9 659	8 659	8 659	13 080	5 310	5 549
Contractors	15 054	16 058	28 685	62 632	92 562	61 020	42 401	36 871	38 356
Agency and support/outsourced services	27 326	65 799	83 100	103 314	108 295	99 294	102 000	105 483	110 230
Fleet services (incl. government motor transport)	15 568	13 651	13 644	10 515	10 515	10 515	13 479	14 223	14 863
Inventory: Clothing material and accessories	-	-	-	2 331	2 331	2 331	1 193	1 247	1 303
Inventory: Farming supplies	131 550	111 541	117 850	110 036	109 836	158 755	151 267	191 480	199 012
Inventory: Food and food supplies	-	-	-	4 752	4 752	3 479	5 850	5 800	6 061
Inventory: Fuel, oil and gas	740	1 182	2 114	6 633	5 212	5 439	7 130	9 540	9 970
Inventory: Learner and teacher support material	-	-	-	420	420	286	439	459	480
Inventory: Materials and supplies	-	-	-	2 357	1 557	1 557	2 465	2 576	2 692
Inventory: Medical supplies	-	(31)	-	5 097	5 097	3 765	5 808	5 024	5 250
Inventory: Medicine	8 170	5 002	4 541	10 433	10 433	5 444	18 018	6 771	5 485
Inventory: Other supplies	898	3 752	3 245	6 654	6 654	3 049	1 249	15 680	16 385
Consumable supplies	14 460	15 565	20 893	6 452	10 452	14 984	6 458	5 641	5 896
Consumables: Stationery, printing and office supplies	4 327	4 118	3 851	6 490	6 490	4 606	12 234	11 501	12 019
Operating leases	32 367	31 658	38 087	26 164	26 164	41 055	133 033	27 744	6 726
Rental and hiring	29	-	23	551	551	5 178	492	905	945
Property payments	30 483	44 416	17 082	16 418	16 538	20 892	45 053	32 673	34 142
Transport provided: Departmental activity	-	8	-	564	564	36	541	616	643
Travel and subsistence	61 885	65 870	68 643	44 756	47 256	70 365	50 293	51 910	54 814
Training and development	15 691	7 502	9 147	10 971	11 664	9 433	15 044	12 458	12 318
Operating payments	1 091	1 704	2 489	38 325	38 375	2 971	7 959	8 318	8 694
Venues and facilities	2 634	1 805	3 789	2 343	2 223	4 192	2 657	3 398	3 551
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 017	11 759	13 864	17 678	48 178	48 178	113 654	21 239	22 194
Provinces and municipalities	480	355	272	500	700	700	650	627	655
Provinces	480	355	272	500	700	700	650	627	655
Provincial Revenue Funds	480	355	272	500	700	700	650	627	655
Departmental agencies and accounts	812	1 225	873	2 338	2 638	2 638	3 662	3 553	3 713
Departmental agencies (non-business entities)	812	1 225	873	2 338	2 638	2 638	3 662	3 553	3 713
Public corporations and private enterprises	-	-	-	-	30 000	30 000	89 026	-	-
Private enterprises	-	-	-	-	30 000	30 000	89 026	-	-
Other transfers to private enterprises	-	-	-	-	30 000	30 000	89 026	-	-
Households	9 725	10 179	12 719	14 840	14 840	14 840	20 316	17 059	17 826
Social benefits	9 725	10 179	12 719	14 840	14 840	14 840	20 316	17 059	17 826
Payments for capital assets	213 183	424 205	368 856	257 573	546 598	546 598	182 734	195 307	204 096
Buildings and other fixed structures	167 029	291 518	313 612	241 391	503 694	502 358	159 149	192 694	201 365
Buildings	167 029	106 649	228 469	521	48 527	53 839	96 211	62 148	64 945
Other fixed structures	-	184 869	85 143	240 870	455 167	448 519	62 938	130 546	136 420
Machinery and equipment	41 923	130 542	53 915	14 182	40 641	41 966	18 585	1 568	1 639
Transport equipment	1 893	-	2 190	1 500	2 000	2 753	1 000	-	-
Other machinery and equipment	40 030	130 542	51 725	12 682	38 641	39 213	17 585	1 568	1 639
Biological assets	-	-	1 329	1 000	863	863	2 000	-	-
Software and other intangible assets	4 231	2 145	-	1 000	1 400	1 411	3 000	1 045	1 092
Payments for financial assets	203	313	-	-	-	-	-	-	-
Total economic classification	1 338 368	1 669 184	1 629 610	1 615 634	1 991 627	1 991 627	1 827 023	1 715 409	1 768 236

Table B.3(j): Payments and estimates by economic classification: 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	174 553	185 111	180 568	186 177	186 079	186 079	196 123	189 401	197 925
Compensation of employees	114 039	115 086	127 997	134 454	134 454	132 803	135 477	146 499	153 091
Salaries and wages	100 171	100 030	111 659	114 059	114 059	114 629	110 374	105 741	110 499
Social contributions	13 868	15 056	16 338	20 395	20 395	18 174	25 103	40 758	42 592
Goods and services	60 514	70 025	52 571	51 723	51 625	53 276	60 646	42 902	44 834
Administrative fees	609	262	866	1 015	985	951	1 062	1 110	1 160
Advertising	2 426	1 234	2 064	2 440	2 440	2 743	2 553	2 668	2 788
Minor assets	–	–	1	126	126	126	180	188	196
Audit costs: External	8 117	9 772	9 516	8 527	8 527	8 786	10 100	9 930	10 377
Catering: Departmental activities	297	606	524	368	318	549	685	512	534
Communication (G&S)	750	17 512	2 985	530	503	2 441	554	580	606
Computer services	389	2 383	1 453	1 078	1 070	1 070	1 127	1 178	1 231
Consultants: Business and advisory services	1 504	1 825	3 685	2 297	2 297	2 040	738	353	369
Infrastructure and planning services	–	–	–	934	934	934	–	1 042	1 089
Legal services (G&S)	24 681	14 592	8 498	7 395	7 395	8 467	10 712	1 835	1 918
Contractors	42	2 489	2 140	3 696	3 696	–	6 837	2 110	2 205
Agency and support/outsourced services	106	249	115	483	464	430	–	528	552
Inventory: Clothing material and accessories	–	–	–	–	–	–	481	503	526
Inventory: Farming supplies	–	–	–	–	–	1	–	–	–
Inventory: Food and food supplies	–	–	–	173	173	173	906	633	662
Consumable supplies	1 376	1 711	889	1 525	1 525	1 348	967	1 011	1 057
Consumables: Stationery, printing and office supplies	1 256	1 778	1 932	1 533	1 533	1 333	6 294	3 488	3 645
Operating leases	–	1	–	387	387	–	405	423	442
Property payments	–	2 912	–	772	772	29	808	844	882
Travel and subsistence	12 963	10 088	14 747	9 374	9 374	15 140	7 031	5 837	6 100
Training and development	3 325	1 515	1 215	7 808	7 794	4 105	7 034	5 764	6 023
Operating payments	854	885	1 102	925	975	1 192	967	1 011	1 057
Venues and facilities	1 819	211	839	337	337	1 418	1 205	1 354	1 415
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	11 017	11 759	13 864	17 678	18 178	18 178	24 628	21 239	22 194
Provinces and municipalities	480	355	272	500	700	700	650	627	655
Provinces	480	355	272	500	700	700	650	627	655
Provincial Revenue Funds	480	355	272	500	700	700	650	627	655
Departmental agencies and accounts	812	1 225	873	2 338	2 638	2 638	3 662	3 553	3 713
Departmental agencies (non-business entities)	812	1 225	873	2 338	2 638	2 638	3 662	3 553	3 713
Households	9 725	10 179	12 719	14 840	14 840	14 840	20 316	17 059	17 826
Social benefits	9 725	10 179	12 719	14 840	14 840	14 840	20 316	17 059	17 826
Payments for capital assets	9 081	4 820	15 075	13 982	15 001	15 001	17 200	2 090	2 184
Buildings and other fixed structures	529	–	–	1 500	1 500	1 500	7 000	–	–
Buildings	529	–	–	–	–	153	7 000	–	–
Other fixed structures	–	–	–	1 500	1 500	1 347	–	–	–
Machinery and equipment	6 268	4 523	15 075	11 482	12 501	12 501	7 200	1 045	1 092
Transport equipment	1 893	–	2 190	1 500	2 000	2 255	1 000	–	–
Other machinery and equipment	4 375	4 523	12 885	9 982	10 501	10 246	6 200	1 045	1 092
Software and other intangible assets	2 284	297	–	1 000	1 000	1 000	3 000	1 045	1 092
Payments for financial assets	203	313	–	–	–	–	–	–	–
Total economic classification: Programme 1	194 854	202 003	209 507	217 837	219 258	219 258	237 951	212 730	222 303

Table B.3(ii): Payments and estimates by economic classification: 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	56 858	56 031	55 828	76 546	104 996	98 600	80 208	79 715	88 128
Compensation of employees	39 024	37 666	37 660	49 950	49 950	35 548	57 552	54 554	62 009
Salaries and wages	34 182	32 988	33 326	44 943	44 943	30 502	53 882	48 838	56 036
Social contributions	4 842	4 678	4 334	5 007	5 007	5 046	3 670	5 716	5 973
Goods and services	17 834	18 365	18 168	26 596	55 046	63 052	22 656	25 161	26 119
Administrative fees	40	42	48	394	394	133	412	430	449
Minor assets	-	-	-	-	-	-	224	234	245
Catering: Departmental activities	328	317	310	205	205	213	214	224	234
Communication (G&S)	93	2 318	1 533	164	164	158	171	178	185
Computer services	-	99	-	460	460	460	-	503	526
Consultants: Business and advisory services	-	-	930	444	294	943	464	485	507
Infrastructure and planning services	267	-	-	-	-	-	-	-	-
Legal services (G&S)	1 400	-	-	-	-	-	-	-	-
Contractors	3 690	3 995	3 189	16 375	45 975	43 970	11 878	13 756	14 201
Inventory: Farming supplies	1 648	194	1 476	2 873	2 673	9 274	3 423	954	997
Inventory: Food and food supplies	-	-	-	34	34	-	36	38	40
Inventory: Fuel, oil and gas	740	869	1 297	633	633	476	754	2 878	3 008
Inventory: Materials and supplies	-	-	-	860	60	463	900	941	983
Inventory: Other supplies	-	3 753	3 242	308	308	1 009	322	337	352
Consumable supplies	5 252	1 957	1 967	315	315	2 141	329	343	359
Consumables: Stationery, printing and office supplies	19	37	-	296	296	200	310	324	339
Operating leases	-	-	-	78	78	-	82	86	90
Rental and hiring	-	-	-	111	111	-	-	121	126
Property payments	2	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	47	47	-	-	51	53
Travel and subsistence	4 253	4 768	4 116	2 732	2 732	3 552	2 858	2 987	3 121
Training and development	-	-	60	-	-	-	-	-	-
Operating payments	-	1	-	70	70	-	73	76	79
Venues and facilities	102	15	-	197	197	60	206	215	225
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	180	-	250 412	250 412	-	-	-
Buildings and other fixed structures	-	-	-	-	249 862	249 148	-	-	-
Other fixed structures	-	-	-	-	249 862	249 148	-	-	-
Machinery and equipment	-	-	180	-	150	853	-	-	-
Other machinery and equipment	-	-	180	-	150	853	-	-	-
Software and other intangible assets	-	-	-	-	400	411	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	56 858	56 031	56 008	76 546	355 408	349 012	80 208	79 715	88 128

Table B.3(iii): Payments and estimates by economic classification: 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	461 591	483 351	429 719	507 447	530 947	565 106	609 544	579 760	584 497
Compensation of employees	194 180	210 727	215 689	249 045	237 045	224 597	261 124	280 022	294 623
Salaries and wages	167 301	180 757	184 272	207 439	195 439	192 448	227 886	232 589	245 055
Social contributions	26 879	29 970	31 417	41 606	41 606	32 149	33 238	47 433	49 568
Goods and services	267 411	272 624	214 030	258 402	293 902	340 509	348 420	299 738	289 874
Administrative fees	530	487	572	796	796	1 372	833	871	910
Advertising	426	377	-	353	353	-	369	386	403
Minor assets	55	12	4	705	705	398	737	770	805
Catering: Departmental activities	261	465	319	456	456	270	477	499	521
Communication (G&S)	23 339	22 539	42 263	16 302	46 302	81 177	26 161	17 938	18 745
Computer services	-	-	1 892	-	-	1 461	-	-	-
Infrastructure and planning services	3 795	22 482	-	450	450	-	471	1 039	1 086
Legal services (G&S)	1 758	-	-	-	-	-	-	-	-
Contractors	10 832	8 134	9 759	23 942	25 442	6 814	7 088	6 011	6 281
Agency and support/outsourced services	27 220	2 665	6 586	-	-	1 056	-	-	-
Fleet services (incl. government motor transport)	15 568	11 718	13 644	10 515	10 515	10 515	13 479	14 223	14 863
Inventory: Farming supplies	126 932	110 904	66 532	106 243	106 243	144 764	101 882	156 977	162 957
Inventory: Food and food supplies	-	-	-	4 093	4 093	2 859	4 281	4 474	4 675
Inventory: Fuel, oil and gas	-	313	818	-	-	611	-	-	-
Inventory: Medical supplies	-	-	-	2 115	2 115	783	1 212	2 312	2 416
Inventory: Other supplies	898	-	2	5 650	5 650	2 040	-	14 374	15 021
Consumable supplies	1 451	4 032	1 193	1 265	5 265	5 148	2 944	2 286	2 389
Consumables: Stationery, printing and office supplies	2 302	1 563	1 478	2 744	2 744	1 257	3 625	5 331	5 571
Operating leases	17 868	25 093	34 823	23 041	23 041	38 277	129 766	24 330	3 159
Rental and hiring	-	-	23	440	440	4 958	460	481	503
Property payments	7 527	32 057	7 647	8 526	8 526	8 650	32 588	23 605	24 667
Transport provided: Departmental activity	-	8	-	-	-	-	-	-	-
Travel and subsistence	21 139	25 311	20 672	13 379	13 379	23 921	17 192	17 742	18 540
Training and development	5 099	4 174	5 387	3 057	3 057	3 721	1 428	2 507	2 620
Operating payments	46	74	-	34 330	34 330	-	2 782	2 908	3 039
Venues and facilities	365	216	416	-	-	457	645	674	703
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	30 000	30 000	89 026	-	-
Public corporations and private enterprises	-	-	-	-	30 000	30 000	89 026	-	-
Private enterprises	-	-	-	-	30 000	30 000	89 026	-	-
Other transfers to private enterprises	-	-	-	-	30 000	30 000	89 026	-	-
Payments for capital assets	191 888	309 777	217 882	204 842	234 266	234 266	120 037	129 501	135 328
Buildings and other fixed structures	157 019	186 125	213 015	204 842	208 783	208 783	110 652	129 501	135 328
Buildings	157 019	1 374	127 872	-	48 506	48 506	55 214	-	-
Other fixed structures	-	184 751	85 143	204 842	160 277	160 277	55 438	129 501	135 328
Machinery and equipment	32 922	121 804	4 867	-	25 483	25 483	9 385	-	-
Other machinery and equipment	32 922	121 804	4 867	-	25 483	25 483	9 385	-	-
Software and other intangible assets	1 947	1 848	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	653 479	793 128	647 601	712 289	795 213	829 372	818 607	709 261	719 825

Table B.3(iv): Payments and estimates by economic classification: 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	139 587	139 207	134 948	155 005	155 005	155 005	170 515	165 039	170 874
Compensation of employees	114 719	114 116	115 591	124 678	124 678	123 468	130 837	138 875	145 124
Salaries and wages	98 754	97 391	97 701	106 802	106 802	104 835	112 963	120 197	125 606
Social contributions	15 965	16 725	17 890	17 876	17 876	18 633	17 874	18 678	19 518
Goods and services	24 868	25 091	19 357	30 327	30 327	31 537	39 678	26 164	25 750
Administrative fees	65	57	67	215	215	138	225	235	246
Minor assets	73	35	-	18	18	-	19	20	21
Catering: Departmental activities	38	40	47	145	145	56	151	157	165
Communication (G&S)	2 988	3 353	846	744	744	800	778	813	850
Laboratory services	1 181	926	2 422	2 040	2 040	2 040	2 134	2 230	2 330
Legal services (G&S)	-	248	199	-	-	-	-	-	-
Contractors	232	64	25	648	648	285	1 677	707	738
Inventory: Clothing material and accessories	-	-	-	2 331	2 331	2 331	712	744	777
Inventory: Farming supplies	578	-	1	31	31	3 912	32	33	34
Inventory: Fuel, oil and gas	-	-	-	292	292	292	306	320	334
Inventory: Materials and supplies	-	-	-	858	858	655	897	937	979
Inventory: Medical supplies	-	(31)	-	2 674	2 674	2 674	4 274	2 376	2 483
Inventory: Medicine	8 170	4 836	4 541	10 433	10 433	5 444	18 018	6 771	5 485
Consumable supplies	1 345	987	483	1 057	1 057	928	1 106	1 156	1 209
Consumables: Stationery, printing and office supplies	303	352	225	874	874	730	914	956	999
Operating leases	2 166	6 373	2 467	1 298	1 298	2 076	1 358	1 419	1 482
Rental and hiring	29	-	-	-	-	-	-	-	-
Property payments	857	1 408	651	1 509	1 509	2 030	1 579	1 650	1 724
Transport provided: Departmental activity	-	-	-	517	517	-	541	565	590
Travel and subsistence	6 441	6 052	6 377	4 353	4 353	6 116	4 654	4 759	4 973
Operating payments	154	392	999	290	290	993	303	316	331
Venues and facilities	248	-	6	-	-	37	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	198	223	4 403	700	200	200	2 000	105	110
Buildings and other fixed structures	198	118	4 081	-	-	-	2 000	-	-
Buildings	198	-	4 081	-	-	-	2 000	-	-
Other fixed structures	-	118	-	-	-	-	-	-	-
Machinery and equipment	-	105	322	700	200	200	-	105	110
Other machinery and equipment	-	105	322	700	200	200	-	105	110
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	139 785	139 430	139 351	155 705	155 205	155 205	172 515	165 144	170 984

Table B.3(v): Payments and estimates by economic classification: Research and Technology 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	58 902	62 121	64 391	71 240	69 819	69 819	75 253	64 216	70 106
Compensation of employees	46 826	47 647	50 721	51 917	51 917	52 684	54 588	44 190	49 178
Salaries and wages	40 105	40 641	43 189	44 823	44 823	44 317	47 300	36 574	41 220
Social contributions	6 721	7 006	7 532	7 094	7 094	8 367	7 288	7 616	7 958
Goods and services	12 076	14 474	13 670	19 323	17 902	17 135	20 665	20 026	20 928
Administrative fees	36	88	62	167	167	86	174	182	190
Minor assets	12	-	25	92	92	559	96	100	105
Catering: Departmental activities	18	7	17	155	155	100	162	169	176
Communication (G&S)	201	1 461	387	521	521	368	545	569	595
Computer services	624	698	-	2 132	2 132	671	2 230	2 330	2 435
Contractors	128	253	209	3 809	3 809	186	4 984	4 164	4 352
Fleet services (incl. government motor transport)	-	122	-	-	-	-	-	-	-
Inventory: Farming supplies	2 346	287	-	889	889	769	930	972	1 016
Inventory: Fuel, oil and gas	-	-	-	5 341	3 920	3 594	5 587	5 838	6 101
Inventory: Materials and supplies	-	-	-	200	200	-	209	218	228
Inventory: Medicine	-	166	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	696	696	-	728	761	795
Consumable supplies	2 879	5 329	6 359	1 087	1 087	5 058	91	95	99
Consumables: Stationery, printing and office supplies	112	111	44	282	282	204	295	308	322
Operating leases	-	-	-	749	749	-	783	818	855
Rental and hiring	-	-	-	-	-	2	-	-	-
Property payments	1 367	2 065	3 039	1 167	1 167	1 342	1 721	1 276	1 333
Travel and subsistence	4 309	3 867	3 528	1 594	1 594	4 196	1 668	1 743	1 821
Training and development	7	-	-	-	-	-	-	-	-
Operating payments	37	20	-	289	289	-	302	316	330
Venues and facilities	-	-	-	153	153	-	160	167	175
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 053	3 398	2 042	1 800	1 800	1 800	3 000	1 463	1 529
Buildings and other fixed structures	2 726	2 219	487	800	800	176	1 000	1 045	1 092
Buildings	2 726	2 219	487	-	-	-	-	-	-
Other fixed structures	-	-	-	800	800	176	1 000	1 045	1 092
Machinery and equipment	2 327	1 179	226	-	137	761	-	418	437
Other machinery and equipment	2 327	1 179	226	-	137	761	-	418	437
Biological assets	-	-	1 329	1 000	863	863	2 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	63 955	65 519	66 433	73 040	71 619	71 619	78 253	65 679	71 635

Table B.3(vi): Payments and estimates by economic classification: Agricultural Economics 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	13 048	111 013	179 411	127 139	132 139	126 235	183 298	166 680	177 547
Compensation of employees	10 339	15 732	16 865	22 760	22 760	21 973	25 427	26 713	31 284
Salaries and wages	8 793	13 912	14 842	17 161	17 161	18 218	20 146	21 194	25 517
Social contributions	1 546	1 820	2 023	5 599	5 599	3 755	5 281	5 519	5 767
Goods and services	2 709	95 281	162 546	104 379	109 379	104 262	157 871	139 967	146 263
Administrative fees	56	96	21	142	142	149	149	156	163
Minor assets	-	-	-	142	142	-	148	154	160
Catering: Departmental activities	45	40	33	146	146	149	152	158	166
Communication (G&S)	549	28 561	23 355	115	115	88	120	125	130
Infrastructure and planning services	-	-	-	1 880	1 880	1 855	1 966	2 054	2 146
Contractors	56	791	-	-	-	35	-	-	-
Agency and support/outourced services	-	62 885	76 066	98 000	103 000	94 275	102 000	100 455	104 975
Inventory: Farming supplies	-	-	49 789	-	-	-	45 000	32 544	34 008
Inventory: Food and food supplies	-	-	-	5	5	-	5	5	5
Consumable supplies	-	-	8 800	-	-	29	-	-	-
Property payments	30	-	143	-	-	5 071	4 201	-	-
Travel and subsistence	1 928	2 613	3 950	3 036	3 036	2 531	3 176	3 319	3 468
Operating payments	-	89	388	491	491	-	513	536	560
Venues and facilities	45	206	1	422	422	80	441	461	482
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	258	393	128 464	32 728	32 728	32 728	30 000	60 061	62 764
Buildings and other fixed structures	258	393	96 029	32 728	32 728	32 728	30 000	60 061	62 764
Buildings	258	393	96 029	-	-	5 157	30 000	60 061	62 764
Other fixed structures	-	-	-	32 728	32 728	27 571	-	-	-
Machinery and equipment	-	-	32 435	-	-	-	-	-	-
Other machinery and equipment	-	-	32 435	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	13 306	111 406	307 875	159 867	164 867	158 963	213 298	226 741	240 311

Table B.3(vii): Payments and estimates by economic classification: 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	29 346	28 111	33 724	29 177	32 384	32 384	42 531	41 767	43 514
Compensation of employees	14 569	14 572	16 994	20 947	20 947	19 586	22 493	23 811	24 883
Salaries and wages	12 000	11 818	13 957	17 339	17 339	15 996	18 619	19 710	20 597
Social contributions	2 569	2 754	3 037	3 608	3 608	3 590	3 874	4 101	4 286
Goods and services	14 777	13 539	16 730	8 230	11 437	12 798	20 038	17 956	18 631
Administrative fees	37	393	750	267	267	585	279	292	304
Minor assets	-	-	64	-	-	-	-	-	-
Catering: Departmental activities	-	24	220	94	94	255	98	102	107
Communication (G&S)	3 622	4 071	4 195	232	232	101	243	254	265
Contractors	-	-	-	895	895	754	2 936	978	1 022
Fleet services (incl. government motor transport)	-	422	-	-	-	-	-	-	-
Inventory: Farming supplies	46	-	52	-	-	29	-	-	-
Inventory: Food and food supplies	-	-	-	447	447	447	468	489	511
Inventory: Fuel, oil and gas	-	-	-	367	367	367	384	401	419
Inventory: Learner and teacher support material	-	-	-	420	420	286	439	459	480
Inventory: Materials and supplies	-	-	-	439	439	439	459	480	502
Inventory: Medical supplies	-	-	-	308	308	308	322	336	351
Consumable supplies	418	230	329	288	288	250	901	315	329
Consumables: Stationery, printing and office supplies	334	246	168	761	761	697	796	832	869
Operating leases	-	-	-	611	611	-	639	668	698
Property payments	1 275	1 240	1 781	1 230	1 230	363	2 287	3 345	3 496
Travel and subsistence	1 785	4 055	5 050	1 191	3 691	4 942	3 003	4 330	5 093
Training and development	7 260	1 813	2 485	-	707	1 607	6 317	4 187	3 675
Operating payments	-	-	-	446	446	-	467	488	510
Venues and facilities	-	1 045	1 636	234	234	1 368	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 213	-	521	521	521	1 997	2 087	2 181
Buildings and other fixed structures	-	1 213	-	521	21	23	1 997	2 087	2 181
Buildings	-	1 213	-	521	21	23	1 997	2 087	2 181
Machinery and equipment	-	-	-	-	500	498	-	-	-
Transport equipment	-	-	-	-	-	498	-	-	-
Other machinery and equipment	-	-	-	-	500	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 7	29 346	29 324	33 724	29 698	32 905	32 905	44 528	43 854	45 695

Table B.3(viii): Payments and estimates by economic classification: Rural Development Coordination

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	23 579	21 558	27 337	25 883	25 883	18 570	27 627	26 000	27 169
Compensation of employees	19 112	18 011	14 846	21 922	21 922	15 746	19 581	18 730	19 572
Salaries and wages	16 918	15 767	12 712	19 588	19 588	13 643	16 679	15 861	16 574
Social contributions	2 194	2 244	2 134	2 334	2 334	2 103	2 902	2 869	2 998
Goods and services	4 467	3 547	12 491	3 961	3 961	2 824	8 046	7 270	7 597
Administrative fees	31	37	56	111	111	68	221	231	241
Advertising	-	-	541	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	251	262	273
Catering: Departmental activities	114	55	34	242	242	36	166	592	619
Communication (G&S)	1 555	144	4 258	253	253	115	265	277	290
Infrastructure and planning services	-	-	-	-	-	-	346	362	378
Legal services (G&S)	414	-	-	-	-	-	-	-	-
Contractors	-	-	5 032	1 111	1 111	228	4 589	1 870	1 955
Agency and support/outsourced services	-	-	-	331	331	-	-	-	-
Fleet services (incl. government motor transport)	-	781	-	-	-	-	-	-	-
Inventory: Farming supplies	-	156	-	-	-	1	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	73	76	79
Consumable supplies	20	5	41	4	4	-	4	314	328
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	262	274
Rental and hiring	-	-	-	-	-	-	32	303	316
Property payments	-	-	305	-	-	-	-	-	-
Travel and subsistence	2 295	2 149	2 100	1 834	1 834	2 281	2 021	2 112	2 207
Operating payments	-	179	-	75	75	-	78	82	86
Venues and facilities	38	41	124	-	-	95	-	527	551
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	957	-	-	-	-	-	-	-
Buildings and other fixed structures	-	957	-	-	-	-	-	-	-
Buildings	-	957	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 8	23 579	22 515	27 337	25 883	25 883	18 570	27 627	26 000	27 169

Table B.3(ix): Payments and estimates by economic classification: Environmental Affairs

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	156 501	146 404	140 964	161 769	159 599	145 053	145 536	186 285	182 186
Compensation of employees	111 505	117 819	110 505	126 488	126 488	115 733	123 626	152 702	147 092
Salaries and wages	101 198	106 505	97 246	97 194	97 194	103 472	104 985	122 862	116 562
Social contributions	10 307	11 314	13 259	29 294	29 294	12 261	18 641	29 840	30 530
Goods and services	44 996	28 585	30 459	35 281	33 111	29 320	21 910	33 583	35 094
Administrative fees	69	85	401	783	783	378	818	946	988
Advertising	-	-	-	-	-	258	-	-	-
Minor assets	-	-	(6)	-	-	-	729	761	795
Catering: Departmental activities	74	93	255	327	327	510	898	938	980
Communication (G&S)	514	11 674	6 891	381	381	768	404	542	566
Consultants: Business and advisory services	-	-	-	500	500	108	-	500	523
Infrastructure and planning services	-	589	236	467	467	942	488	510	533
Legal services (G&S)	3 998	1 832	-	2 264	1 264	192	2 368	3 475	3 631
Contractors	74	332	8 331	12 156	10 986	8 748	2 412	7 275	7 602
Agency and support/outsourced services	-	-	333	4 500	4 500	3 533	-	4 500	4 703
Fleet services (incl. government motor transport)	-	608	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	5	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	81	85	89
Inventory: Fuel, oil and gas	-	-	(1)	-	-	99	99	103	108
Inventory: Other supplies	-	-	-	-	-	-	199	208	217
Consumable supplies	1 719	1 314	832	911	911	82	116	121	126
Consumables: Stationery, printing and office supplies	1	31	4	-	-	185	-	-	-
Operating leases	12 333	191	797	-	-	702	-	-	-
Rental and hiring	-	-	-	-	-	218	-	-	-
Property payments	19 425	4 734	3 516	3 214	3 334	3 407	1 869	1 953	2 040
Transport provided: Departmental activity	-	-	-	-	-	36	-	-	-
Travel and subsistence	6 772	6 967	8 103	7 263	7 263	7 686	8 690	9 081	9 491
Training and development	-	-	-	106	106	-	265	-	-
Operating payments	-	64	-	1 409	1 409	786	2 474	2 585	2 702
Venues and facilities	17	71	767	1 000	880	677	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 705	103 424	810	3 000	11 670	11 670	8 500	-	-
Buildings and other fixed structures	6 299	100 493	-	1 000	10 000	10 000	6 500	-	-
Buildings	6 299	100 493	-	-	-	-	-	-	-
Other fixed structures	-	-	-	1 000	10 000	10 000	6 500	-	-
Machinery and equipment	406	2 931	810	2 000	1 670	1 670	2 000	-	-
Other machinery and equipment	406	2 931	810	2 000	1 670	1 670	2 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 9	163 206	249 828	141 774	164 769	171 269	156 723	154 036	186 285	182 186

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

Table B.4(a): Payments and estimates by economic classification: Comprehensive Agricultural Support Programme 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	45 539	38 634	72 689	80 308	103 015	114 547	116 145	152 423	155 058
Compensation of employees	16 567	14 576	29 374	48 131	36 131	36 131	46 232	43 960	43 101
Salaries and wages	8 980	14 571	29 368	39 837	27 837	27 837	37 556	34 894	33 627
Social contributions	7 587	5	6	8 294	8 294	8 294	8 676	9 066	9 474
Goods and services	28 972	24 058	43 315	32 177	66 884	78 416	69 913	108 463	111 957
Administrative fees	418	612	1 016	457	457	457	478	500	523
Advertising	-	-	-	311	311	311	325	340	355
Minor assets	-	-	-	2 112	2 112	2 112	737	2 308	2 412
Catering: Departmental activities	221	70	301	241	241	241	252	263	275
Communication (G&S)	3 160	1 873	2 128	15 764	15 764	15 764	5 280	2 967	3 101
Computer services	-	-	1 891	-	-	-	-	-	-
Laboratory services	-	-	1 106	-	-	-	-	-	-
Contractors	-	-	12 199	-	-	-	6 835	12 526	24 981
Agency and support/outsourced services	-	945	1 273	-	-	-	-	15 007	15 682
Inventories: Clothing material and accessories	7 155	-	-	-	-	-	-	-	-
Inventories: Farming supplies	-	5 218	5 820	-	30 000	41 532	32 302	62 586	52 312
Inventories: Fuel, oil and gas	168	-	-	-	-	-	-	-	-
Inventories: Medicine	8 132	4 563	2 735	-	-	-	10 651	-	-
Inventories: Other supplies	-	-	-	-	-	-	-	353	369
Consumable supplies	122	-	64	133	4 840	4 840	477	145	152
Consumables: Stationery, printing and office supplies	996	-	-	1 088	1 088	1 088	1 138	1 189	1 243
Property payments	-	-	513	-	-	-	-	-	-
Transport provided: Departmental activity	-	8	-	3 018	3 018	3 018	-	3 299	3 447
Travel and subsistence	8 600	4 274	4 376	9 053	9 053	9 053	3 121	6 980	7 105
Training and development	-	5 429	7 872	-	-	-	8 317	-	-
Venues and facilities	-	1 066	2 021	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	30 000	30 000	79 026	-	-
Public corporations and private enterprises	-	-	-	-	30 000	30 000	79 026	-	-
Private enterprises	-	-	-	-	30 000	30 000	79 026	-	-
Other transfers to private enterprises	-	-	-	-	30 000	30 000	79 026	-	-
Payments for capital assets	119 435	116 594	69 066	98 342	355 128	343 596	78 088	132 834	138 812
Buildings and other fixed structures	108 495	109 117	64 886	98 342	347 128	335 596	78 088	132 834	138 812
Buildings	-	109 117	42 757	98 342	347 128	335 596	78 088	132 834	138 812
Other fixed structures	108 495	-	22 129	-	-	-	-	-	-
Machinery and equipment	10 940	7 477	4 180	-	8 000	8 000	-	-	-
Other machinery and equipment	10 940	7 477	4 180	-	8 000	8 000	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	164 974	155 228	141 755	178 650	488 143	488 143	273 259	285 257	293 870

Table B.4(b): Payments and estimates by economic classification: Ilima/Letsema Projects 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	70 462	70 678	51 744	78 222	78 222	78 222	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	70 462	70 678	51 744	78 222	78 222	78 222	-	-	-
Contractors	10 000	-	-	11 443	11 443	11 443	-	-	-
Agency and support/outsourced services	12 000	475	-	13 729	13 729	13 729	-	-	-
Inventories: Farming supplies	48 462	70 203	51 463	53 050	53 050	53 050	-	-	-
Inventories: Fuel, oil and gas	-	-	281	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	70 462	70 678	51 744	78 222	78 222	78 222	-	-	-

Table B.4(c): Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief and Infrastructure 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	9 755	9 486	9 892	10 341	10 341	10 341	10 688	11 041	11 262
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	9 755	9 486	9 892	10 341	10 341	10 341	10 688	11 041	11 262
<i>Catering: Departmental activities</i>	–	174	283	–	–	–	–	–	–
<i>Contractors</i>	–	3 091	3 189	–	–	–	10 688	–	–
<i>Inventory: Farming supplies</i>	–	194	1 476	–	–	–	–	–	–
<i>Inventory: Fuel, oil and gas</i>	–	–	450	–	–	–	–	–	–
<i>Inventory: Other supplies</i>	9 755	3 753	3 245	10 341	10 341	10 341	–	11 041	11 262
<i>Consumable supplies</i>	–	1 666	808	–	–	–	–	–	–
<i>Travel and subsistence</i>	–	608	441	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	9 755	9 486	9 892	10 341	10 341	10 341	10 688	11 041	11 262

Table B.4(d): Payments and estimates by economic classification: Expanded Public Works Programme integrated Grant for Provinces

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	4 734	5 008	4 809	5 284	5 284	5 284	5 294	–	–
Compensation of employees	4 734	5 008	4 809	5 284	5 020	5 020	5 029	–	–
Salaries and wages	3 725	5 008	4 809	5 284	5 020	5 020	5 029	–	–
Social contributions	1 009	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	264	264	265	–	–
<i>Training and development</i>	–	–	–	–	264	264	265	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	4 734	5 008	4 809	5 284	5 284	5 284	5 294	–	–

Table B.8: Details on transfers to local government

Not applicable