

Vote 13

Department of Agriculture and Rural Development

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To be appropriated by Vote in 2026/27	R 1 293 755 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Agriculture and Rural Development
Administrating Department	Department of Agriculture and Rural Development
Accounting Officer	Deputy Director General for Agriculture and Rural Development

1. Overview

Vision

An inclusive Agricultural sector driving economic growth.

Mission

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

Core functions of the department

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

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

Strategic Objectives

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

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

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

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

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

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

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

Demand for and the changes in the services of the department

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

For the period 2026/27, the departmental strategy will also prioritize access to land & explore Agricultural Agro-Processing Master Plan value chain development i.e.: prioritize beef; goat

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

In planning for the year ahead, the department will also continue to strengthen & prioritize policy research and implementation of key strategies across the department. This will include and not limited to the incubation programme of Kgora Farmer Training Centre & Agricultural Colleges; finalization of the Mechanization Implementation Strategy; as well as repurposing of Farmers Producer Support Units across the province.

Building on this foundation, the newly implemented MTDP Plan aligns with the country's national government priorities and further embraces innovative and inclusive strategies to address the evolving challenges facing the agriculture sector. This phenomenal journey has been marked by both significant progress and complex challenges, each shaping a clearer path forward towards a sustainable, resilient agriculture and equitable rural development. MTDP focuses squarely on creating a more inclusive and resilient agricultural sector whilst addressing the needs of our local rural communities. By working closely with farmers; strengthening support structures; advancing strategic partnerships, the department aims to drive meaningful impact across the province.

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

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

The following key challenges are facing the department:

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

Implication of challenges

- Addressing the impact of climate change through resilient farming practices, water management, and sustainable resource use;
- Upgrading and expanding agricultural infrastructure, such as irrigation systems, storage facilities, and rural road networks;
- Enhancing technical skills & knowledge among farmers & agricultural workers to improve productivity;
- Resolving land ownership issues and ensuring secure land tenure to encourage investment and sustainable farming;
- Improving access to markets & strengthening agricultural value chains to ensure that farmers can sell their products at fair prices;

- Limited access and investment to agro-processing support, particularly infrastructure;
- Household vulnerable to food insecurity not adequately profiled for targeted support;
- Ensuring sustainable water use and developing strategies to cope with water scarcity; and
- Implementing effective pest & disease control measures to protect crops and livestock from emerging threats.

Acts, rules and regulations applicable to the department

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

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

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

Section 2 provides a review of 2025/26 performance, outlining the main achievements and progress made by the department during the financial year, as well as giving a brief discussion on challenges and new developments that the department will be embarking on. The following are the major achievements in 2025/26:

The department received the outcome of the previous year's audit during the financial year and the audit report continues to show progressive improvement in past audits as the department obtained unqualified audit opinion with no matter of emphasis.

The department officially launched the 2025/26 provincial planting season at Retladirela Corporate in Dwarskraal located in Tswaing Local Municipality. Held under the theme "Sustainable Crop production for food security and growth" the event brought together farmers, stakeholders and partners from across the province to promote the best practices in grain production and mechanized farming. The provincial planting season serves as a key intervention to activate land, enhance productivity, and support both emerging and established farmers with technical knowledge and production inputs. As part of crop massification programme, the department has committed to cultivating 6 000 hectares of land across the four districts of the province.

The department maintains its established panels of service providers along commodity lines to ensure that the department continues to achieve its objectives in implementing all projects timeously. The current databases are in the second year of a three-year period and cover all agricultural related services offered to farmers and the community of the province. Our province is a food insecure province and in its contribution to lessen the impact of food insecurity the department runs a food security programme whereby chickens, eggs, other fresh produce as well as seedlings for backyard gardens are provided to identified household, some of these packages are provided through Kgora Farmer Training as well as the two colleges of agriculture in the province.

The department celebrated the Youth in Agriculture and Rural Development in the province made a remarkable achievement by being elected to serve in the Youth Chapter of the world Food Forum South Africa. This accomplishment marks a historic milestone and a proud moment for the North West Province as it once again demonstrates the province 's growing influence in producing young leaders who are visionary, driven and capable of contributing meaningfully to the transformation of agricultural sector.

Agricultural Show was revived and held in Vryburg from 18th to 20th September 2025 and the show attracted hundreds of passionate farmers and agri-business leaders across the province. Known for its iconic agricultural showcases, the event continues to celebrate excellence in farming, with this year placing strong emphasis on expanding market access and creating commercial opportunities for small holder farmers. The show attracted farmers of all levels, young farmers, first-time starters eager for exposure and opportunities in the sector. Intense daily master classes provided experts guidance on the latest trends and challenges while state of the art machinery and exhibitors from across the province and beyond showcased innovations, products and services that reflected the breadth and dynamism of the industry.

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

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

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

The department has been part of the province's accelerated service delivery events "Thuntsa Lerole phase 5": The platform was used as a vehicle to deliver services to the community of the province, and this programme is still undertaken until end of the financial year.

- Job creation has been achieved using departmental conditional grants (EPWP Grant and Landcare Grant) to achieve this objective. These two grants' main purpose revolve around job creation that contribute to the country's reduction of unemployment especially on the youth and women of the province. In addition, and in keeping with creating opportunities to the unemployed, the department allocated Equitable Share for employment of EPWP admin workers to provide admin as well as similar jobs.
- Collaborating with the Agricultural Research Council (ARC) and North West University (NWU), a total of 1 416 farmers were trained during the current financial year together with hundred and three (103) NARYSEC farmers.
- Pesetsammidi Milling and Matuane Animal Feed facilities are nearing completion and hopefully will be completed during the financial year 2025/26 so they can be handed over to beneficiaries.
- **Irrigation Masterplan**

The department continues to support the farmers within the irrigation scheme in line with the masterplan overseen by the Vaalharts Water Users Association. All relevant stakeholders within the

Taung irrigation scheme are constantly engaging to ensure sustainable production through the scheme.

- **Crop Massification**

The province aspires to build inclusive sustainable and competitive value chains, building resilience to vulnerabilities, shocks, and stresses in ensuring the continued functionality of healthy and sustainable systems. The recent shocking global indications of the effects of climate change (fires, floods, quakes, and drought) dictate that the approach to Agriculture should be environmental conscious and therefore there should be concerted efforts to pursue climate smart practices, taking into account plant/crop and animal varieties and breeds that are congruent with the developments.

To curb the scourge of poverty and hunger, a Ward-based food security approach will continue to be implemented during the 2026/27 period, and as such, the current structure of the department is such that efforts to improve food and nutrition security are amplified.

Crop massification of the North-West province mainly focuses on: -

- Achieving the full utilization of resources through sustainable, economically viable farming and Agribusiness enterprises in the dry land and irrigated cropping areas, through the continuous sustainable use of the infrastructure.
- Provision of continued improvement of the quality of life for all stakeholders, including the previously disposed individual.
- Ensuring sustainable food production and promoting food security
- Ensuring sustainable job creation and poverty alleviation.

- **Springbokpan Agrihub**

This project is implemented through Independent Development Trust (IDT) and work on electricity restoration stage is completed. Mechanical works phase has commenced, and the contractor is currently on site and most of the deliverables have been completed except for the delivery and installation of lift. Overall performance of Mechanical Works is at 95 per cent with the installation of the lift completed in February 2025 and the entire phase 2 (Mechanical Works) to be completed by end March 2026. Phase 3 of the project which encompasses Civil and Structural Work planned to commence in the new financial year 2026/27.

- **Research Farms**

The departmental Research and technology programme continues to undertake research that is aimed at informing better practices, while the departmental veterinary services support through ensuring good production and reproduction parameters, herd-health practices, veterinary extension services, veterinary public health, primary animal health services as well as veterinary export and trade matters. Provision is not made for the research farms for the current MTEF as this programme has benefited for many years with its projects been rolled over the years.

Only minor maintenance provision will be sufficient for this programme to cater for minor repairs; infrastructure has been reprioritized to other pressing demands in other programmes. Farm dwellers' houses in Klipkuil Farm are at the final stage of completion and envisaged for handover before end of March 2026. The solar power system together with septic tank has also been completed at Milton Farm. The 4.2 kilometer parameter fence at Machavie is still work in progress and expected to be completed by end of March 2026.

- **Kgora Farmer Training Centre**

This is an Accredited Farmer Training Centre used to train and capacitate farmers on animal and plant production. A total of seven hundred and seventy-seven farmers has already been trained during the current financial year with Mentorship Programme being rolled out on six projects across the province. No infrastructure projects were implemented for the center in the current year and are afoot to construct boundary fence at the Centre in the next coming years. The department is also aiming to upgrade Kgora into a trade entity in future and feasibility studies are still conducted with benchmarking from other provinces on the model.

- **Partnerships**

The department signed an MOU with the IDT for implementation of one project (Springbokpan) as stated above while ARC provides training to farmers at the Kgora Farmer Training Centre and the NWU to provide Agripreneurship training to one hundred and three (103) unemployed Agricultural Graduates and they have already graduated and provided with certificate during the third quarter and forth quarter of the financial year.

- **Cross-cutting focus areas:**

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

Potchefstroom and Taung College of Agriculture

During the 2025/26 financial year, the Policy on Institutional types was gazetted in October 2025, by the Department of Higher Education and Training (DHET). This policy established three recognized types of higher education institution: Universities, University Colleges and Higher Education Colleges. The engagements between the two Ministers of National Department of Agriculture (DOA) and of Higher Education and Training. The provincial colleges strive to maintain their individual accreditation status, which is informed by the niche curriculum focus of mixed farming and irrigation, and are further working towards being accredited by the Quality Council for Trades and Occupations (QCTO). The college's revitalization programme continues to be implemented to ensure that there is adequate and compliant infrastructural support to enhance the core academic activities as well as students' social life.

There is continually strengthened relations with stakeholders such as AGRISETA, and other funding institutions which support students with funding for their study obligations. The colleges further continue to strengthen relations with North-West University, Sol Plaatje University, Royal Bafokeng Institute, SENWES and farmer organizations in areas of curriculum development, research, capacity building and Agripreneurship. The Potchefstroom College of Agriculture celebrated summer graduation ceremony on the 27th February where 66 graduates were conferred with diploma in Agriculture in Mixed Farming.

Livestock Auction Initiative

The department continues to support farmers to trade their livestock through the livestock auction facilities, a total of seven facilities has been established across the province. These facilities have also proved to be stimulant for collective action in breeding improvement initiatives and primary animal health care as suppliers for veterinary and feed supplies also come to sell during the auctions. Overall, these facilities play a catalytic role for local socioeconomic development. This is in line with the SHEP (Small Holder Empowerment Programme) which is designed to help with access to markets. During 2025/26, DARD in partnership with DOA marketing, has sourced services of Agricultural Produce Agents Council (APAC) to audit these facilities for compliance. For the financial year 2026/27, DARD will focus on upgrading the facilities in line with the APAC findings and recommendations. Main recommendation is the establishment of quarantine camps in each facility.

Agricultural market access for smallholder farmers in the North West Province has been identified as one of the key challenges for the North West Department of Agriculture and Rural Development. In addressing this challenge, DARD resolved to implement a strategy aimed at removing market access barriers by establishing agricultural marketing infrastructure and adherence in terms product compliance to access target markets

DARD continued to ensure market access and that agribusinesses comply with food safety. This is done in partnership with Perishable Product Export Control Board (PPECB) and Department of Agriculture (DoA). In 2025/26 13 agricultural businesses were trained in the introduction to food safety management systems. These agribusinesses will also be trained in 3 Modules of Hazard Analysis Critical Control Point (HACCP). South African Good Agricultural Practices (SAGAP) pre-audited audits were conducted for 6 agribusinesses while water and product testing were done for 12 agribusinesses. Overall, in 2025/26, 16 agribusinesses will be certified under SAGAP. To facilitate offtake agreements with retail stores, 3 new pack houses will be built in 2025/26 financial year: 2 in Bojanala and 1 in Ngaka Modiri Molema district. These packhouses will undergo compliance assessment to ensure food safety standards. In 2026/27, 16 agribusinesses certified in 2025/26 will be re certified while 20 will undergo first time certification under SAGAP.

Three small stock shelters were built for 3 auction pen facilities. In 2026/27, to ensure that our auction pen facilities comply with APAC regulations, all seven auction facilities will be upgraded in terms of biosecurity control to facilitate prevention of infectious diseases in our livestock farming communities, especially in the communal set up where production and diseases management is a challenge due to limited grazing land and rotational camps.

Agriculture and Agro-Processing

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

Infrastructure

The province continues to be confronted by the persistent triple challenges of poverty, inequality and unemployment. The North-West Province is ranked last in terms of poverty and food insecurity where, up to 1.7 million of its 3.5 million citizens live below the poverty line. This is even though the province has excellent agricultural soils and reasonably conducive climate for agricultural production.

Skills levels of farmers across all categories need to be improved to ensure improved production as well as progression from the dismal food and nutrition insecurity status. Although financial support from government cannot always match the demand on the ground, working with various stakeholders within the agricultural sector will help in funding more agricultural projects, to try and match the developmental need on the ground.

To address the glaring plight of farmers in the Province, we have developed a new service delivery strategy that seeks to radically change how government agricultural support is packaged. This new strategy is commodity focused in terms of animal husbandry support activities and all arable farming support activities into one separate but complementary programme. This will ensure and enable that each of the animal husbandry and arable farming activities and projects are coordinated from one central point.

Owing to limited resources, the Department will be prioritising commodities that are linked to the departmental service delivery strategy, to the current report by statistic South Africa, as well as the draft Agriculture and Agro-processing Master Plan (AAMP).

The UN Food systems summit (UNFSS) propelled discussions in leveraging public-private-partnerships (PPP) towards scaling up food systems solutions in South Africa.

Main events

World food day for 2025/26 was successfully held at Kgakala in Makwassie in DR Kenneth Kaunda District. The event was collaboration between the department, department of social development district and local municipalities. The main intension of the event was to raise awareness of hunger and malnutrition as well as to encourage action to ensure a world where everyone has access to sufficient, safe and nutritious food. More than 200 people attended the event.

Extension conference aimed at fostering collaboration, share knowledge and develop strategies to improve agricultural and rural development was held in the first quarter of the financial year. The event brough the agricultural extension professionals, academics, researchers and practitioners to discuss challenges, innovations and recognize achievements in food security, technology adoption and sustainable practices. The conference was held in Stilfontein in DRKK

To improve food security, revitalize rural economies and support by coordination efforts, providing resources and promote best practices for productive growing season the planting season was launched in NMMD in the third quarter, the event was officially beginning the planting season period.

The department launched as part of food security programme, Women-Led Agricultural Project where some women were equipped skills and essentials tools enabling them to cultivate and produce own food. The event attracted the National Department of Agriculture and sister Department of Social Development as well as Kabe Village traditional leadership.

DARD continued to celebrate and honor farmers for their contribution to society by providing and managing land through farmers' days and information days across the four districts. The farmers' day was a platform for knowledge sharing, networking and address challenges in agriculture such as adaptation of climate change, and market access.

The department continued to actively participate and contribute positively to the Thuntsha lerole Program, Accelerated Service Delivery Programme phase 4 & 5. During the re-load phase communities service delivery issues were unlocked and community engagements were held.

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

Challenges

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

Key Factors Affecting Food Security in the North-West Province

- Drought, climate stress and natural disasters
- The province is experiencing severe drought and heatwave conditions that threaten crop yields, livestock wellbeing, water availability, and food security, affecting both commercial and small/subsistence farmers. Alongside drought, there have been increased incidences of natural disasters, veld fires, pest outbreaks (e.g. infestations) and floods in some areas.
- Water scarcity and unreliable water supply remain a persistent problem, especially for communal or smallholder livestock and crop farmers, limiting agricultural productivity.
- Economic & structural inequality, limited participation by small and emerging farmers
- The agricultural sector remains dominated by large commercial producers; smallholder or emerging farmers often face barriers to entry in terms of land access, capital, infrastructure, markets, and support. Food insecurity and poverty remain high: many households depend on agriculture as a supplementary food or income source, but struggle to make farming sustainable or productive under current conditions. Because of weak support and structural barriers, transformation of agriculture (making it more inclusive, diverse, and accessible to historically marginalized communities) remains slow.
- Market access, value-chain constraints, and economic viability issues
- Many farmers, especially smallholder and emerging, struggle with access to markets, fair pricing, and inclusion in value chains due to limited infrastructure or support.
- The limited availability of agro-processing support and underdeveloped infrastructure makes it difficult for farm products to be processed, stored, or distributed effectively undermining profitability and discouraging scaling up. Economic conditions such as high input costs, inflation, low labour absorption, and overall poor economic growth amplify the stress on the agricultural sector's ability to absorb and sustain growth.

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

The department will continue to be alert and prepare for the migration of Colleges as a national competency to the Department of Higher Education & Training through National Department of Agriculture. This process will result in the organizational structure having to be re-designed to respond to this event. The colleges will continue to strengthen relations with NWU and provincial TVETS to identify an articulation model amongst these institutions which will open admission access.

The following will form part of the 2026/27 implementation:

- Resuscitation and development of farmers markets
- Implementation of the government led market programme

- SHEP (Smallholder Empowerment Programme) awareness
- Agro-processing programme (AAMP, Cannabis & poultry masterplan)
- Production parameters and agricultural and marketing trends
- Trade and investments
- Stakeholder relations
- Land care, land use programmes
- Agricultural mechanization support
- Agricultural disaster risk management
- Programme & projects planning, Monitoring & evaluation
- College revitalization programme
- Implementation of the Integrated Rural Development Sector Strategy
- Operationalization of the Springbokpan Grain Storage Silos
- Perimeter/Boundary Fencing for Kgora Farmer Training Centre
- Construction of a 9000 Capacity Hatchery in collaboration with the National Department of Agriculture
- Training of 2 100 farmers
- Roll out of the Mentorship programme on nine projects across the province

Integrated Food Security Strategy (IFSS)

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

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

National Development Plan (NDP) Vision 2030

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

- Providing support to small-scale and emerging farmers;
- Improving rural infrastructure;
- Promoting sustainable agriculture and environmental conservation;
- Supporting Small-Scale and Emerging Farmers to boost agricultural production and rural livelihoods through Comprehensive Agricultural Support Programme (CASP) that provide funding for training, resources, self-sufficiency by encouraging smallholder farming and increasing food production;
- Improving Market Access and Infrastructure by helping smallholder farmers with access to formal markets through SAGAP and HACCP certification and also to reduce post-harvest losses;

- Building storage facilities and transportation networks;
- Establish cooperatives to pool resources and negotiate better prices;
- Digital platforms for connecting farmers with buyers and real-time market information;

Food Value Chain

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

Research and Innovation

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

Policy Coordination and Monitoring

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

Climate Change Issues

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

- **Impact of Climate Change on Irrigation**

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

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

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

- **Adaptation Strategies for Sustainable Irrigation**

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

- **Efficient Irrigation Technologies**

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

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

- **Water Harvesting and Storage**

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

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

Refocusing Agriculture in the Province

- **Aggregator Intervention**

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

- **Commercialization Programme**

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

- **Industrial Infrastructure and Mechanization**

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

- **Food Security**

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

- **Crop Massification**

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

- **Animal diseases: Surveillance programs**

The Department has a surveillance program that tests and detects diseases before they breakout. Surveillance for Foot and Mouth Disease (FMD) in high-risk areas performed every month. Surveillance for Pestes de Pestis (PPR) and Contagious Bovine Pleuropneumonia (CBPP)

happens every month in high-risk areas. Surveillance for Avian Influenza (AI) happens to commercial herds every month and for communal chickens it is done every semester. Continuously there is surveillance for Brucellosis on all farms especially milk producing farms.

- **Disease mitigation**

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

- **Medication and vaccines**

Equitable share budget for Veterinary Services provides for strategic procurement of vaccines to fulfil the plan. Medication for Veterinary clinics are provided for by DALRRD as well as by the province. These are scheduled drugs for use by veterinarians. Provision made by Transversal RT10 contract makes procurement faster and easier. The department is also going to benefit from vaccines from the National Department of Agriculture for the Foot and Mouth Diseases.

- **Springbokpan Agrihub**

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

- **Research Farms**

The department will continue to maintain the infrastructure at the Research Farms to ensure that provision of water and grazing for animals at the farm are not compromised. Department will also try to ensure that farm workers reside within the farms to ensure proper security is also maintained as high valued animals kept at the farms. The department reduced the allocation for Biological Assets and rather prioritized procurement of Fleet to assist with patrolling functions at these facilities. Biological Assets are pricey assets and improving security will ensure proper preservation of these state resources.

- **Kgora Farmer Training Centre**

The process of re-purposing Kgora Farmer Training Centre as an Agency is still a work in progress and envisaged to be finalized in the next coming financial year. Task Team appointed by the Accounting Officer to fast-track this process is in place. For the upcoming period, small stock herds will be introduced at the centre as part of the training programme with goats to kick start the process and in preparation for this, various units within Kgora Farmer Training Centre have been fenced off.

Furthermore, a total of 30 hectares will also be put under crop and horticulture production including maize, sunflower, beans (soya & dry), various vegetables as well as orchard. These will also serve as demonstrations facilities during farmer training sessions.

- **Rural Enterprises and Industry Development**

As part of improving rural economy in line with the National Integrated Rural Development Sector Strategy, the focus of the department over the MTEF period will be on increasing interventions in relation to the establishment of rural business initiatives, new agro-industries, co-operatives, vibrant local markets, the revitalisation and revamping and creation of new economic rural infrastructure. In addition, a coordinated rural development approach will also prioritise catalytic programmes and projects in districts that have poor infrastructure, have significant out-migration, heavy reliance on social grants and where household poverty has increased (among other variables).

4. **Reprioritisation**

The department undertook reprioritization process to programmes and economic classifications that were under/over funded and funding of the newly identified projects/activities. Due to situational change, the department will be undertaking reprioritization process for Conditional Grants through the National Transferring Officer to redirect funds from projects that are classified as no-starters as well as newly identified projects because of unforeseen circumstances.

The department made a remarkable savings on the most spending cost drivers such as Travel & Subsistence, catering and telecommunication because of remote and rotational basis work format by some departmental officials. Funds have been redirected from these cost drivers to those that are under pressure and new needs. Applications for utilising the private vehicles for official purposes were not approved and that contributed to the identified saving to assist other cost drivers. This was also supported by procurement of white fleet that was distributed across all four districts for improvement of service delivery. Continuation on application of the cost containment measures played a key role as some savings was realized noting the reduction of the budget.

To survive with the budget cuts, the department will review most of the cost drivers trimming them to fit into the budget. Amongst other key decisions, the department resolved to hold virtual meetings to cut on catering, subsistence and travelling costs or alternatively organise a physical meeting where majority of officials are located.

The department carried over a number of enforced accruals, and all these were fully processed. During the current year leading to 2026/27, the department will ensure that all payments due by end of the financial year are processed by year end closure (systems permitting), to avoid committing future budgets.

Administration Programme:

Some funds have been reprioritised into this programme to fund other items that were not sufficiently provided for such as compensation of employees and other Goods & Services from other programmes. Funds have been reprioritised between sub-programmes within this programme to relocate Human Resource Officials from Financial Management to Corporate Services component. Allocations for Legal Fee was taken from Senior management to Corporate Services – Legal Services for proper allocation. The programme has a net total of R2.307 million released to other programmes.

Sustainable Resource Management Programme:

Funds have been reprioritised within the programme to fund Landcare equitable share allocation and part from this programme has been taken to Administration to provide for contractual obligations that have been under budgeted. The programme reprioritised a net total of R5.400 million to funds other programmes that are under pressure on contractual obligations funded through Goods & Services. A total of R3.600 million has been reprioritised within the programme to fund the Landcare unit.

Agricultural Producer Support and Development:

The baseline for the department has been reduced and that affected this programme as it accounts for most of the staff in the department and this staff does main core functions of the department. Some funds have been reprioritised to this programme's property payments for provision of contractual obligations. A total of R41.742 million has been reprioritised from this programme to different programmes for re-allocation in terms of conditional grant CASP pillars. The programme also has most of the field workers in the department who naturally qualify for access to subsidised vehicles, and the reduction has accommodated such cost driver under this item. As department intend to increase the white fleet, it will cater for all field workers including contract Extension Officers in all areas.

Veterinary Services Programme:

This programme has realised an increase on its allocation through reprioritisation to close the gap identified in the past years. The programme gained funds from other programmes to mainly provide for the compensation of employees that include travel & subsistence of officials under this programme as this programme is one of department core programme with most field workers. It is also from time to time affected by the outbreak of diseases that needs to be controlled. The programme receives a net total of R11.486 million as funds reprioritised from other programmes and other funds were reprioritised within the programme for change of classification from inventory to consumables items.

Research and Technology Development Services:

This programme provides support to the farmers through five research farms where animal breeding happens. This programme gained R1.480 million under machinery and equipment from veterinary services for procurement of vehicles and other machinery and equipment. Other funds were reprioritised from biological assets to machinery and equipment. A total of R3.429 million that was reprioritised to programme 3 has been rescinded for day-to-day maintenance at the Research farms.

Agricultural Economics Services Programme:

This programme gained a total of R17.945 million as reprioritisation from programme three as a reclassification of conditional grants allocation in line with the CASP grant pillar programme. The other amount R500 thousand came through reprioritisation as addition from sustainable Resource Management.

Agricultural Education and Training Programme:

The reprioritisation was done within the programme and there is no college infrastructure allocation which leave us with normal equitable share reprioritization as infrastructure was funded through the conditional grant. A total of R400 thousand has been reprioritised to this which include some funds from programme: Sustainable Resource Management for provision of compensation of employees and the rest comes from programme: Agricultural Producer Support & Development for conditional grants.

Rural Development Coordination programme:

Same as other programmes, this programme realised a total of R3.799 million released to Veterinary Services but on the other side gained a total of R17.678 million for conditional grants training allocation which is implemented by this programme. This programme has gained a total net reprioritisation of R17.678 million from other programme: Agricultural Producer Support and Development.

5. Procurement

The department finalised the supply chain management policy which incorporate all the procurement processes including sourcing strategies. At the start of the financial year, the department prepares and package all procurement types and allocate these procurements into a detailed plan covering over R500 thousand amounts as well as dates of implementing these procurements.

The bid committees are appointed on annual basis to ensure proper supply chain management processes are implemented. For the incoming financial year, prior to expiry of their term of appointment, the current Bid Specification Committees will be assigned the task of finalizing all specifications before the end of the year for the repeat or similar projects like Broiler/Layer houses as well as Piggeries, especially those with similar specifications to the ones done in prior years.

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

Infrastructure is done through IDT for ten key projects and outright appointment of contractors for on-farm infrastructure, i.e. where the department does not record any such infrastructure in its records. An amount of R13 million is planned to be spent on infrastructure including departmental infrastructure.

Training famers with funding from Conditional Grants is done through ARC and UNW while the rest of support inputs to beneficiaries are acquired through databases.

The department has also put aside R5 million for the procurement of white fleet to address shortage of vehicles and usage of private vehicles for official purposes. A provision is also made to maintain the office buildings for an amount of R3 million.

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

6. Receipts and financing

6.1 Summary of receipts

Table 13.1 : Summary of receipts: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	941 313	931 820	937 771	981 740	979 640	979 640	995 862	1 033 784	1 065 831
Conditional grants	297 125	280 617	265 203	280 557	317 545	317 545	263 458	289 399	299 450
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	9 160	8 901	9 449	9 872	9 872	9 872	10 324	10 791	11 007
<i>Comprehensive Agricultural Support Programme Grant</i>	210 257	196 210	199 378	185 227	220 255	220 255	249 706	278 608	288 443
<i>Ilima/Letsema Projects Grant</i>	74 307	72 631	53 521	80 863	82 823	82 823	-	-	-
<i>Expanded Public works programme Integrated Grant for Provinces</i>	3 401	2 875	2 855	4 595	4 595	4 595	3 428	-	-
<i>Provincial Disaster Relief Grant</i>	-	-	-	-	-	-	-	-	-
Financing	11 736	15 538	1 760	-	5 691	5 691	19 476	-	-
Departmental receipts	14 342	17 334	16 964	14 315	14 315	14 315	14 959	15 632	16 398
Total receipts	1 264 516	1 245 309	1 221 698	1 276 612	1 317 191	1 317 191	1 293 755	1 338 815	1 381 679

The department fund its operations through the equitable share, Conditional grants and departmental own receipts. The conditional grants make up 21 per cent of the allocation whilst provincial equitable share makes up 77.1 per cent throughout the MTEF. Own revenue provides for 1.2 per cent of the total allocation over the MTEF.

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

Comprehensive Agricultural Support Programme

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

Funding for this grant increases over the entire MTEF period. The baseline allocation for this grant is R249.706 million in 2026/27 financial year, increasing to R278.608 million and R288.443 million in the 2027/28 and 2028/29 financial years respectively.

Land Care Programme

This grant aims to promote sustainable use and management of natural resources by engaging in the initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all. The grant allocation increases by 4.4 per cent for the first two year of the MTEF period and 4.6 per cent for the outer year. The allocations for the 2026 MTEF period are R10.324 million, R10.791 million and R11.007 million for the three years.

6.2 Departmental receipts collection

Table 13.2 : Summary of departmental receipts collection: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	9 090	13 271	12 719	9 626	9 626	9 626	10 069	10 522	11 059
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 450	2 406	3 034	3 053	3 053	3 053	3 179	3 322	3 471
Transactions in financial assets and liabilities	3 802	1 657	1 211	1 636	1 636	1 636	1 711	1 788	1 868
Total departmental receipts	14 342	17 334	16 964	14 315	14 315	14 315	14 959	15 632	16 398

The department has reviewed and maintained its receipt collection target based on the available sources contributing to the total collection of the department. History has proven that the department is doing well in terms of collecting revenue due to the department. Department is also contemplating on discovering new revenue sources that will enhance revenue collection even further.

Although the department collects revenue from the sales of fresh produce, the department will continue to prioritize the provision of food security packages like small stock and seedlings for home gardens as part of the food security drive. This process somehow impacts revenue as it affects sales of fresh produce, chickens, and eggs since these packages form part of the packages given to beneficiaries. The approach to the sale of biological assets has been changed to a bid model to attract market-related prices unlike relying on revenue tariffs.

Student fees are still the main source of revenue for the department which cut across the financial year and academic year with no negative impact. The issue of the college transfer to Department of Higher Education and Training is still on hold until the minister finalise the migration. This process will negatively affect the revenue collection of the department once finalised. The projected collections for the MTEF period are R14.959 million in 2026/27 and increase to R15.632 million in 2027/28 and R16.398 million in 2028/29 financial years and these amounts are inclusive of colleges' fees.

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

6.3 Donor funding

None

7. Payment summary

7.1 Key assumptions

Preparation of this budget took cognizance of the Treasury's 2026 budget guidelines with an inflationary projection on CPIX at 3.6 per cent in 2026/27, 3.3 per cent in 2027/28 and 3.1 per cent in the last period of the MTEF, this, being slightly lower than the agreed multi-party agreement to annual public sector salary increases, a variance that can be managed within the allocation. The provision has been made for COE allocations with the additional allocation received by department to cater for the recently concluded salary increases between government and labour on the five per cent increase throughout the MTEF. These adjustments have been made to this budget allocation. Other concomitant COE cost drivers and related items such as housing, pension, medical and other allowances will be met within the allocations provided.

7.2 Programmes summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	320 196	337 809	347 270	362 488	355 570	355 570	373 486	383 383	398 893
2. Sustainable Resource Use and Management	52 474	43 472	37 551	49 436	50 636	50 636	35 723	42 974	44 562
3. Agricultural Producer Support and Development	409 637	468 887	394 375	472 839	501 227	501 227	424 130	437 328	449 711
4. Veterinary Services	150 926	148 882	157 761	165 578	170 828	170 828	182 812	177 036	184 499
5. Research and Technology Development Services	70 371	77 447	80 800	71 670	77 441	77 441	77 178	79 104	80 562
6. Agricultural Economics Services	16 625	18 515	17 702	20 022	20 522	20 522	39 182	41 582	43 351
7. Agricultural Education and Training	66 333	75 279	71 468	81 203	86 103	86 103	83 575	87 545	88 993
8. Rural Development	53 778	58 798	44 602	53 376	54 864	54 864	77 669	89 863	91 108
Total payments and estimates	1 140 340	1 229 089	1 151 529	1 276 612	1 317 191	1 317 191	1 293 755	1 338 815	1 381 679

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 111 757	1 173 116	1 106 451	1 212 004	1 248 620	1 248 620	1 253 528	1 300 002	1 341 421
Compensation of employees	605 429	627 159	660 786	728 723	714 682	714 682	756 587	786 174	814 185
Goods and services	506 299	545 928	445 629	483 281	533 903	533 903	496 941	513 828	527 236
Interest and rent on land	29	29	36	-	35	35	-	-	-
Transfers and subsidies to:	3 625	3 925	4 826	4 521	2 727	2 727	9 057	4 794	5 007
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 625	3 925	4 826	4 521	2 727	2 727	9 057	4 794	5 007
Payments for capital assets	24 937	52 047	40 208	60 087	65 844	65 844	31 170	34 019	35 251
Buildings and other fixed structures	8 279	24 797	17 768	33 649	43 927	43 927	10 453	13 984	14 613
Machinery and equipment	12 791	24 406	21 481	24 938	16 417	16 417	20 217	19 512	20 091
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	3 867	2 844	959	1 500	5 500	5 500	500	523	547
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	22	1	44	-	-	-	-	-	-
Total economic classification	1 140 340	1 229 089	1 151 529	1 276 612	1 317 191	1 317 191	1 293 755	1 338 815	1 381 679

The 2026/27 main appropriation shows a decrease compared to the 2025/26 main appropriation. The insignificant reduction is as a result of approved roll-overs that increased the main appropriation for 2025/26. The mid-year and outer years growth with R1.339 billion and R1.382 billion, respectively.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payment

Summary of provincial infrastructure payments and estimates by 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	20 478	50 947	16 014	32 427	41 791	41 791	13 382	13 984	14 417
Maintenance and repairs	8 755	21 145	2 424	4 778	4 778	4 778	3 429	3 583	3 694
Upgrades and additions	-	6 815	2 594	1 000	3 059	3 059	-	-	-
Refurbishment and rehabilitation	11 723	22 987	10 996	26 649	33 954	33 954	9 953	10 401	10 723
New infrastructure assets	3 003	-	1 992	6 000	6 913	6 913	-	-	-
Infrastructure transfers	-	-	-	59 144	-	-	-	-	-
Current	-	-	-	59 144	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	23 481	50 947	18 006	97 571	48 704	48 704	13 382	13 984	14 417

7.4.2 Maintenance (Table B5)

The department's infrastructure payment comprises of three main categories which are Springbokpan, Colleges, Research Farms and Agricentre maintenance. The other forms of infrastructure undertaken by the department happen in privately owned farms with transfer of these assets happening upon completion to the beneficiary and not forming part of the B5 table. In addition, the department will from time to time carry out minor maintenance repairs to departmental

research farms where an amount of R3.429 million has been set aside from equitable share. The department provided for the Springbokpan refurbishment through equitable share together with maintenance of Research Farms.

Most of the construction-related activities were done in 2025/26 financial year as a once off allocation for Research Farms. The infrastructure allocation has been reduced as few activities have been targeted by the department in the next MTEF period and no infrastructure activities for the colleges.

The Agricentre building maintenance has been included in the B5 as part of the Local Administration Officer maintenance due to fifty (50) per cent ownership status. The department has classified this as part of property payments as it is only maintenance of the building and in line with the co-ownership arrangement with Public Investment Corporation (PIC).

7.4.3 Non-infrastructure payments (Table B5)

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

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to public entities

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

7.6.2 Transfers to other entities

None

7.6.3 Transfers to local government

None

8. Receipts and retentions: Provincial Legislatures

None

9. Programme Description

9.1 Description and Outputs

Programme 1: Administration

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

Table 13.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. MEC's Office	13 387	15 587	13 841	12 905	13 715	13 715	13 896	14 935	15 115
2. Senior Management	10 699	18 684	13 739	11 063	10 753	10 753	11 550	13 010	13 345
3. Corporate Services	53 145	58 829	55 705	71 068	81 729	81 729	92 563	87 808	91 258
4. Financial Management	210 155	212 001	230 314	231 338	215 759	215 759	221 137	230 465	240 337
5. Communication Services	32 810	32 708	33 671	36 114	33 614	33 614	34 340	37 165	38 838
Total payments and estimates	320 196	337 809	347 270	362 488	355 570	355 570	373 486	383 383	398 893

Table 13.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	314 118	332 900	339 184	354 517	349 406	349 406	356 780	375 421	390 573
Compensation of employees	169 306	174 503	177 881	198 131	186 031	186 031	208 258	216 675	225 682
Goods and services	144 794	158 384	161 283	156 386	163 351	163 351	148 522	158 746	164 891
Interest and rent on land	18	13	20	-	24	24	-	-	-
Transfers and subsidies to:	1 101	1 622	1 860	2 640	746	746	7 088	2 736	2 858
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 101	1 622	1 860	2 640	746	746	7 088	2 736	2 858
Payments for capital assets	4 972	3 287	6 226	5 331	5 418	5 418	9 618	5 226	5 462
Buildings and other fixed structures	-	-	-	-	-	-	500	-	-
Machinery and equipment	4 972	3 287	6 226	5 331	5 418	5 418	9 118	5 226	5 462
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	6	-	-	-	-	-	-	-	-
Total economic classification	320 196	337 809	347 270	362 488	355 570	355 570	373 486	383 383	398 893

Growth trends and funding reasons

The allocation of the programme is growing with 4.7 per cent in the first year of the MTEF with 2.9 per cent increase in 2027/28 and the outer year 2028/29 increases by 4 per cent. The positive trend in growth is due to the reprioritisation of funds from other programmes to provide for the contractual obligations such as telecommunication, leases, electricity, property payments and other administrative costs are catered for in this programme.

The department has just been offered new building which will need some upgrades and equipment due to the closure of Agricentre Building. Most of these needs will be catered under this programme including security improvements and ICT equipment.

MEC's office sub programme:

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

Allocation for this office is R13.896 million, R14.935 million and R15.115 million in each of the three MTEF years. The allocation insignificantly increase in the first year with 1.3 per cent and increases with 6.9 per cent in 2027/28 and 1.1 per cent in the outer year. The staff complement of the MEC's office has reduced compared to previous years and that created a leverage of some budget to be reprioritized to other needy components. The growth for the mid and outer years is within the required level. No major changes on this sub-programme besides the normal increases limited to inflation.

Senior management sub programme:

Provides administrative leadership to the department by ensuring congruency between the strategy of the department and other policy priorities. The sub-programme champions the drafting of the departmental strategic plan and the implementation thereof while providing regular oversight on its achievement. The following key components make up the sub-programme: Risk Management and Head of Department Support. This sub-programme baseline is slightly increasing due to relocation of legal fees allocation from this sub-programme to other components within administration. The allocation is R11.550 million in 2026/27, R13.010 million in 2027/28 and R13.345 million in the outer year 2028/29.

Corporate services sub programme:

Implements efficient and effective management and operations systems through the facilitation of personnel training and development interventions. This will ensure continual capacity building within the department while implementing the human resource management plan. Key functions rendered by the sub-programme are human resource planning, human resource wellness and development, human resource performance management, strategic planning and management as well as legal services. This sub-programme budget is showing growth over the inflation rate level due to relocation of Legal costs allocations from senior management. The sub-programme has been allocated budget of R92.563 million in 2026/27, R87.808 million in 2027/28 and R91.258 million in the outer year of the MTEF period.

Financial Management sub-programme:

Implements efficient and effective management and operations systems in line with all financial prescripts (PFMA, Treasury Regulations and Supply Chain prescripts). Provides guidance on the management of the Assets and Liabilities of the department while also providing advice on the allocation of resources through budget and procurement processes. Provides support to all programmes of the department through financial policy development and implementation. Three key components are of Financial Administration; Supply Chain Management and Internal Control at sub-sub programme level are key to the functioning of the sub-programme. The allocations for this sub-programme are R221.137 million, R230.465 million and R240.337 million for 2026/27, 2027/28 and 2028/29 respectively. Most of the departmental contractual obligations such as rental buildings, security services, telecommunications, electricity, municipal services, etc. are catered for under this sub-programme and this includes minor maintenance of offices.

Communication Services sub programme:

Developing and implementing integrated communication strategies that enhance public awareness, stakeholder engagement, and information dissemination. The unit ensures that departmental programs, policies, and services are effectively communicated to farmers, rural communities, internal and external stakeholders, and the public.

The unit also implements proactive crisis communication strategies to manage risks and public perception by ensuring rapid response mechanisms to address misinformation and public concerns. The unit develops and implements the corporate identity manual of the department. Provides the department with corporate identity as well as providing the community with information on products and services provided by the department. Allocations for this sub-programme is R34.340 million, R37.165 million and R38.838 million respectively for the MTEF.

Compensation of employees

Compensation of employees takes up to 56 per cent of the total allocation in the first year of the allocation and 57 per cent for the remainder of the MTEF period. Although the trend illustrates growth in this item, the cost-of-living adjustment has been absorbed within the department with some additional funding for compensation of employees.

Goods and services

This item accounts for 40 per cent in the first year and 41 per cent of the allocated budget for the rest of the MTEF period. Even though prices have escalated, the allocation of this item has reduced and this is where support to core functions is provided. This decrease was created by the increased funding in the prior year to cater for the contractual obligations' escalations, maintenance of Agricentre Building as well as other tools of trade for staff. This item also caters for the maintenance fleet vehicles and security services.

Transfers to households

This item makes provision for expenditure that relates to staff termination benefits and injury on duty medical costs and for that reason cannot be forecasted with reasonable accuracy. The projections have been maintained from the prior year as the department has more of aging officials who continuously leaving the system. This allocation gets reviewed regularly to respond to the needs at a given time. The budget for this economic classification is R7.088 million in 2026/27, R2.736 million in 2027/28 and R2.858 million in 2028/29 financial year. This significant increase in the first year is due to funds received to pay officials who have been approved for Early Retirement Programme (ERP) and Voluntary Exit Programme (VEP).

Machinery and equipment

The budget for this economic classification increased to R9.618 million in 2026/27 and reduces to R5.226 million in 2027/28 while the allocation for the outer MTEF year is R5.462 million in 2028/29. The increase of the allocation in the first year is mainly to acquire more white fleet services to ensure that service delivery is improved and the allocation is decreasing over the MTEF period. The other allocation is for the ICT equipment as well as other machinery and equipment that the department will acquire for the newly identified offices since the Agricentre Building is closed due to non-compliance issues. The procurement of ICT equipment is still centralised under this programme although there are some allocations in other programmes.

Service delivery measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Percentage of AGSA PAAP Implemented	1	1	1	1
Percentage of recorded Wasteful & Fruitless Expenditure eliminated	1	1	1	1
Percentage of Irregular Expenditure addressed	1	1	1	1
Percentage preferential procurement spent on Enterprises that are Women-Owned	0	0	0	0
Percentage preferential procurement spent on Enterprises that are Youth-Owned	0	0	0	0
Percentage preferential procurement spent on Enterprises that are People With Disabilities [PWD]-Owned	0	0	0	0
Number of performance monitoring reports compiled in-line with Governance Structures	0	0	0	0
Number of SCM Policies Reviewed to align to new Treasury notes	1	1	1	1
Number of MUNIMEC's Agendas addressing joint planning & implementation of provincial intergrated priorities in line with MTDP & D	4	4	4	4
Number of MOU's signed on addressing Provincial Land Reform & Tenure Security & water use & management	2	2	2	2

Programme 2: Sustainable Resource Management

Description and objectives

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

Table 13.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Agricultural Engineering Services	8 985	9 372	7 842	19 648	18 638	18 638	6 944	10 392	10 859
2. Land Care	8 978	8 883	9 424	13 207	14 157	14 157	14 170	14 927	15 255
3. Land Use Management	13 711	13 435	11 941	9 672	8 472	8 472	9 818	10 246	10 706
4. Disaster Risk Reduction	20 800	11 782	8 344	6 909	9 369	9 369	4 791	7 409	7 742
Total payments and estimates	52 474	43 472	37 551	49 436	50 636	50 636	35 723	42 974	44 562

Table 13.12.2 : Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	51 999	42 429	36 561	38 293	42 327	42 327	35 459	42 698	44 274
Compensation of employees	22 623	22 049	19 187	22 004	20 804	20 804	18 420	24 891	25 981
Goods and services	29 376	20 380	17 374	16 289	21 523	21 523	17 039	17 807	18 293
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	245	581	277	252	52	52	264	276	288
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	245	581	277	252	52	52	264	276	288
Payments for capital assets	230	462	713	10 891	8 257	8 257	-	-	-
Buildings and other fixed structures	-	-	-	6 000	1 000	1 000	-	-	-
Machinery and equipment	230	462	713	3 891	2 257	2 257	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	1 000	5 000	5 000	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	52 474	43 472	37 551	49 436	50 636	50 636	35 723	42 974	44 562

Growth trends and funding reasons

The programme comprises four sub-programmes, with one programme; Land Care, previously funded exclusively through a conditional grant and currently allocated a share of the operational budget. The overall allocation of the programme is reduced by 29 per cent in 2026/27 due to the allocation of R10 million to the Agrihub in the base year. This allocation was intended to put up infrastructure and machinery for the hub in 2025/26 financial year, explaining the huge reduction in the first year of the MTEF and the subsequent increase of 20 per cent in the mid-year. This programme is mostly funding the beneficiaries for the Landcare implemented projects, veld fires equipment and training to farmers as well as the after care of mechanization and engineering services. More operational budget for Landcare has been provided for the MTEF period to augment the previous year's allocation as this was only conditional grants funded previously.

Engineering services sub programme:

Provides engineering support (planning, development, monitoring and evaluation) regarding irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implement solutions. This sub-programme plays a key role in providing both technical inputs to infrastructure project planning. Due to the nature of its activities, the sub programme was allocated the Agrihub funds which increased the allocation for single year funding. Allocations for this sub-programme are R6.944 million in 2026/27, during the mid-year, the sub-programme is allocated R10.392 million with R10.859 million allocated in the outer year 2028/29.

Land care sub programme:

Promotes the sustainable use and management of natural agricultural resources. This sub-programme is funded through conditional grant and equitable share with these allocations R14.170 million and R14.927 million for financial years 2026/27 and 2027/28 and increasing to R15.255 million in 2028/29 financial year. The conditional grants allocation for this sub-programme is determined at national level through the DORA and equitable is determine by the department. The mid-year and outer year allocation for equitable share have been reviewed to provide for the entire sub programme and employees falling under this component will be sourcing funds directly from this sub-programme.

Land use management sub programme:

Promotes the sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970). This sub-programme is funded through equitable share and allocations are R9.818 million, R10.246 million and R10.706 million for 2026/27, 2027/28 and 2028/29 respectively. The allocation for this sub-programme is increasing annually, and this component has previously used to fund another sub-programme with operational budget within the programme. This was done with the intention to realign the functions of the programme. Due to structural challenges the project implementation monitoring and evaluation is done from this programme, and it comprises of staff from other components in the department.

Disaster risk management sub programme:

Provide support service to clients with regards to agricultural disaster risk management. (Veld fires, Droughts, Floods, Early warning and Structures) Allocation for this sub-programme is decreasing in the first year and increases in the mid-year and outer of the MTEF period with allocation of R4.791 million, R7.409 million and increases to R7.742 million in each of the financial years 2026/27, 2027/28 and 2028/29 respectively.

Compensation of employees

Compensation of Employees contributes 52 per cent of the total allocation for 2026/27, and 58 per cent for 2027/28. The overall allocation is marginally increasing to provide for the annual cost of living adjustments as this programme is affected by continuous structural changes. The department has not finalized the organizational structure even after realignment of functions on this programme. The interim structure is being used until finalization of the fit for purpose structure.

Goods and services

This item has a conditional grant (Land Care) allocated herein which caters for some of the EPWP programme stipends for beneficiaries. The budget has decreased due to a reduction in the number

of projects that influenced the total number of beneficiaries. This item is marginally decreasing in 2026/27, then start increasing in the mid-year and outer year.

Transfers to households

This item attributes to 0.5 per cent of the total budget allocation for expenditure relating to staff termination benefits including and injury on duty medical costs and it cannot be forecasted with reasonable accuracy. The budget for this economic classification is R264 thousand in 2026/27, R276 thousand in 2027/28 and R288 thousand in 2028/29 financial year.

Payments for capital assets

No provision made for this item for the MTEF period. The previous allocation was for the Agrihub and replacement of ICT equipments

Service delivery measures

Service delivery measures - 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	82	82	82	82
Number of Hectares of cultivated land under Conservation Agriculture practices	2 000	3 000	4 000	4 000
Number of Hectares of Agricultural land rehabilitated	1 219	1 220	1 250	1 250
Number of Green Jobs created	128	300	400	400
Number of Farmers provided with agricultural mechanization technical advice	250	250	300	300
Number of farm management plans developed	12	12	12	12
Number of Agro-Ecosystem management Plans developed	4	4	4	4
Number of Awareness Campaigns on disaster risk reduction conducted	96	96	96	96
Number of Surveys on uptake for earlywarning information conducted	2	2	2	2

Programme 3: Agricultural Producer Support and Development

Description and objectives

To enable rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources.

Table 13.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Producer Support Services	224 685	263 356	198 589	270 685	307 673	307 673	198 495	226 992	233 410
2. Extension and Advisory Services	184 952	205 531	195 786	202 154	193 554	193 554	225 635	210 336	216 301
3. Food Security	-	-	-	-	-	-	-	-	-
Total payments and estimates	409 637	468 887	394 375	472 839	501 227	501 227	424 130	437 328	449 711

Table 13.12.3 : Summary of payments and estimates by economic classification: Programme 3: Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	404 091	452 923	377 891	445 435	475 332	475 332	419 953	425 885	437 753
Compensation of employees	162 809	169 667	184 403	203 590	203 449	203 449	194 942	196 078	201 901
Goods and services	241 272	283 246	193 480	241 845	271 877	271 877	225 011	229 807	235 852
Interest and rent on land	10	10	8	-	6	6	-	-	-
Transfers and subsidies to:	975	897	1 329	977	977	977	1 022	1 068	1 116
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	975	897	1 329	977	977	977	1 022	1 068	1 116
Payments for capital assets	4 571	15 067	15 115	26 427	24 918	24 918	3 155	10 375	10 842
Buildings and other fixed structures	-	-	4 720	18 134	23 099	23 099	-	-	-
Machinery and equipment	4 571	15 067	10 395	8 293	1 819	1 819	3 155	10 375	10 842
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	40	-	-	-	-	-	-
Total economic classification	409 637	468 887	394 375	472 839	501 227	501 227	424 130	437 328	449 711

Growth trends and funding reasons

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

The CASP grant has many support programmes like Extension Recovery Plan (ERP) on and off-farm infrastructure and other pillars such as Marketing, Agro-processing, SAGAP and Farmer Training have been allocated to implementing programmes. The budget of the programme has decreased due to rollovers that increased the current year allocation which impacted on the MTEF first year figures. Some of the pillars have also been reallocated from this programme to different implementing programmes to illustrate the true picture of CASP pillars allocations unlike grouping them into one. The allocation for this programme is reducing by 15.4 per cent in the first year and increase with 3.0 per cent in the mid-year and 2.7 per cent in the outer year. The equitable share has increased to cover for the annual salary increase and other cost drivers that enable this programme to function. Conditional grants allocation is mainly for projects implementation whereas the equitable share caters for provision of extension services under this programme.

Producer Support Services sub programme:

Facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives. Allocations for this sub-programme are R198.495 million, R226.992 million with R233.410 million allocated to the outer year.

Extension and advisory services sub programme:

Provides extension and advisory services to farmers through activities such as farmer information days and on-farm extension support. Allocation for this sub-programme is R225.635 million, R210.336 million and R216.301 million for 2026/27, 2027/28 and 2028/29 financial years respectively.

Compensation of Employees

COE covers both sub-programmes which are farmer support & development and extension & advisory services incorporating both conditional grants and equitable share budget. COE takes up to 46 per cent of the total allocation in the first year 2026/27, and 45 per cent for the mid-year and 44 per cent in the outer year of the MTEF period. The department has appointed contract Agricultural Advisors who are sourcing funds from CASP. The department is also reviewing the structure which is going to see this programme expand to ensure effective delivery service.

Goods and services

The overall allocation of the item decreases to R225.011 million in 2026/27, and increase to R229.807 million in mid-year and R235.852 million in 2028/29. This is the main item that is used to deliver the key mandates of the department as it accounts for most of the procurement in the department. The department delivers services by procuring goods or services on behalf of farmers and those goods are classified as inventory assets for distribution and others as consumables which fall within this item. The bulk of the Conditional Grants allocation also forms part of this item.

Transfers to households

The item has been allocated only R1.022 million in 2026/27 to cater for unplanned staff exit benefits.

Machinery and equipment

This item decreases to R3.155 million in 2026/27, then increases to R10.375 million in 2027/28.

Service delivery measures

Service delivery measures - 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	515	555	555	555	
Number of Producers supported in the Grain Commodity	80	80	80	80	
Number of Producers supported in the Citrus Commodity	1	1	1	1	
Number of Producers supported in the Cotton Commodity	1	1	1	1	
Number of Women, Youth & People with disability (PWD) supported with access to funding	10	25	45	45	
Number of Hectares planted for Food Production	5 000	5 000	5 000	5 000	
Number of Subsistence Producers supported	2 500	2 500	2 500	2 500	
Number of Smallholder Producers supported	185	223	223	223	
Number of Agricultural Cooperatives supported with Agricultural Opportunities	27	60	120	120	

Programme 4: Veterinary Services

Description and objectives

To provide State Veterinary services to clients to safeguard the health of both animals and humans, promote sustainable and profitable animal production enterprises, trade in animals and products of animal origin, contribute to the security of supply of animal protein, rural livelihoods and the wellbeing of animals. This programme has been allocated funding to deliver their mandates as follows: R182.812 million in 2026/27, R177.036 million for 2027/28 as well as R184.499 million for the outer year.

Table 13.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Animal Health	123 814	122 368	127 314	127 718	136 836	136 836	148 556	136 308	142 442
2. Veterinary International Trade Facilitation	1 303	1 267	2 113	3 648	2 529	2 529	2 193	2 967	3 099
3. Veterinary Public Health	12 524	12 365	13 102	14 919	12 919	12 919	14 041	16 332	17 067
4. Veterinary Diagnostics Services	13 285	12 882	15 232	19 293	18 544	18 544	18 022	21 429	21 891
5. Veterinary Technical Support Services	-	-	-	-	-	-	-	-	-
Total payments and estimates	150 926	148 882	157 761	165 578	170 828	170 828	182 812	177 036	184 499

Table 13.12.4 : Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	148 607	148 395	155 864	163 323	168 491	168 491	176 831	174 570	182 223
Compensation of employees	112 429	114 131	123 358	131 209	136 459	136 459	140 015	141 704	148 079
Goods and services	36 178	34 264	32 505	32 114	32 030	32 030	36 816	32 866	34 144
Interest and rent on land	-	-	1	-	2	2	-	-	-
Transfers and subsidies to:	906	453	740	191	273	273	200	209	218
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	906	453	740	191	273	273	200	209	218
Payments for capital assets	1 413	34	1 153	2 064	2 064	2 064	5 781	2 257	2 058
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 413	34	1 153	2 064	2 064	2 064	5 781	2 257	2 058
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	4	-	-	-	-	-	-
Total economic classification	150 926	148 882	157 761	165 578	170 828	170 828	182 812	177 036	184 499

Growth trends and funding reasons

The budget of the programme increases from the baseline by 6.28 per cent in the first year 2026/27 and decreases by 3.16 per cent for the mid-year as well as 4.04 per cent increase in the outer year. This is one of the programmes that have been accordingly funded over the years and was at some point affected by the increases in salary adjustment leading to adjustment of the baseline. This programme needs to react to any threat of animal diseases and need to regularly upgrade its infrastructure and machinery as well as medication and vaccines.

Diseases control and artificial insemination are being given attention as outbreaks occur unexpectedly with quick reaction needed to prevent severity of cases and artificial insemination is being performed for interested farmers livestock improvement. These will be ongoing for the entire MTEF period as a common practice for saving costs in contrast to purchasing breeding bulls and this will require and depend on the Veterinary Programme to facilitate and assist farmers.

Animal health sub programme:

The sub-programme facilitates and provides animal disease control services to protect the animal and human population against identified infectious, zoonotic and or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects. Allocation for this sub-programme is R 148.556 million in 2026/27 financial year while the mid-year to outer years is allocated R136.308 million and increases to R142.442 million during 2028/29 financial year.

Veterinary International Trade Facilitation sub programme:

Provide control measures including risk assessment and health certification to facilitate the exportation of animals and animal products. Allocation for this sub-programme is R2.193 million, R2.967 million and R3.099 million in 2026/27, 2027/28 and 2028/29, respectively.

Veterinary public health sub programme:

Ensures the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) as well as other applicable legislation. Allocation for this sub-programme is R14.041 million in the base year 2026/27, increases to R16.332 million in 2027/28 and increases to R17.067 million in the outer year 2028/29.

Veterinary Diagnostic services sub programme:

The sub-programmes render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data. The sub-programme is allocated R18.022 million in the year 2026/27, which grows to R21.429 million in the mid-year and the allocation increases in the outer year to R21.891 million.

Compensation of employees

This allocation has an increase of 2.5 per cent in 2026/27 to provide for the annual cost of living as well as provision for the previous funding on this item with an increase of only 1.2 per cent in the mid-year while the outer year increases by 4.3 per cent. The overall increase on this item is mainly to accommodate the implications of salary adjustments and the consumer price index over the MTEF.

Goods and services

This economic classification increases with 12.9 per cent in the first year and the mid-year decreases with 10.7 per cent and the outer year increases by 3.74 per cent. This is the item where medicines, vaccines and consumable suppliers are procured.

Transfers to households

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

Machinery and equipment

This item has been drastically increasing as it was not provided for in the previous year. Allocation on this item will enable this programme to be able to procure the laboratory equipment as well as ICT equipment's over the MTEF period. The allocations over the MTEF period are R5.781 million in the base year and decrease to R2.257 million in 2027/28 and further decreases to R2.058 million in the outer year 2028/29.

Service delivery measures

Service delivery measures - Programme 4: Veterinary Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of visits to Epidemiological units for veterinary interventions	10 385	10 385	10 385	10 385
Number of samples collected for targeted animal disease surveillance	2 142	2 142	2 142	2 142
Number of veterinary certificates issued for export facilitation	1 632	1 632	1 632	1 632
Number of inspections conducted on facilities producing meat	374	374	374	374
Number of laboratory tests performed according to approved standards	99 958	99 958	99 958	99 958
Number of Performing Animals Protection Act (PAPA) registration licenses issued	18	18	18	18

Programme 5: Research and Technology Development Services

Description and objectives

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

Table 13.10.5 : Summary of payments and estimates by sub-programme: Programme 5: 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	70 371	77 447	80 800	71 670	77 441	77 441	77 178	79 104	80 562
2. Technology Transfer Services	-	-	-	-	-	-	-	-	-
3. Research Infrastructure Support Services	-	-	-	-	-	-	-	-	-
Total payments and estimates	70 371	77 447	80 800	71 670	77 441	77 441	77 178	79 104	80 562

Table 13.12.5 : Summary of payments and estimates by economic classification: Programme 5: 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	63 803	63 736	73 434	67 513	67 791	67 791	75 085	73 940	75 166
Compensation of employees	51 366	50 595	55 567	60 403	59 503	59 503	64 218	66 168	67 144
Goods and services	12 436	13 135	17 860	7 110	8 285	8 285	10 867	7 772	8 022
Interest and rent on land	1	6	7	-	3	3	-	-	-
Transfers and subsidies to:	86	184	102	89	169	169	93	97	101
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	86	184	102	89	169	169	93	97	101
Payments for capital assets	6 482	13 527	7 264	4 068	9 481	9 481	2 000	5 067	5 295
Buildings and other fixed structures	3 003	6 991	4 064	-	5 913	5 913	-	3 583	3 744
Machinery and equipment	256	3 692	2 241	3 568	3 068	3 068	1 500	961	1 004
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	3 223	2 844	959	500	500	500	500	523	547
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	70 371	77 447	80 800	71 670	77 441	77 441	77 178	79 104	80 562

Growth trends and funding reasons

This programme provides support to the farmers through five research farms where animal breeding happens. The current allocation for this programme will only cater for day-to-day activities at the research farms with some allocations put aside for the animal feed, medication, maintenance, fuel and other cost drivers for the year 2026/27, the allocation for this programme will slightly increase in 2027/28 and increase significantly in the outer year. These farms keep high value biological assets of the department used for research purposes and maintenance and security must be a priority. A total allocation of R77.178 million has been provided for 2026/27, R79.104 million in the mid-year 2027/28 and R80.562 million for the outer year 2028/29

Compensation of employees

The budget increases by 7.3 per cent in the base year 2026/27 and increases by 2.9 per cent in the mid-year 2027/28 and increases with 1.8 per cent in 2028/29 outer period of the MTEF. The slight increase realized on this item over the years is due to the cost-of-living adjustment provided with additional allocation provided over the MTEF period.

Goods and services

The main cost driver under this programme is for farm supplies where the department ensures that livestock at holding farms and handling facilities as well as procurement provision for travel and subsistence as the researchers travel extensively throughout the province in all the farms scattered in different municipalities.

The allocation decreases in the base year 2026/27 and increases in 2027/28 and slightly increases in 2028/29 outer year. The total allocations for all the years are R10.867 million in 2026/27, R7.772 million in 2027/28 and R8.022 million in the outer year 2028/29 financial years.

Transfers to households

A nominal provision has been made for staff exit benefits and the amount has been kept at R93 thousand in 2026/27, R97 thousand in 2027/28 and R101 thousand in 2028/29 financial year.

Payment for capital assets

The allocation under this item is for the replacement of obsolete machinery and equipment at the farms as well as ICT equipment and procurement of white fleet. The allocation has been provided for the MTEF as R2 million in 2026/27 financial year and reduces to R5.067 million in 2027/28 and R5.295 million in 2028/29 outer year. The increase in the first year is mainly provision for the procurement of a white fleet as most of the current fleet is not sufficient to cater for the entire department.

Biological assets

The department has reduced the allocation for the procurement of high-quality bulls for breeding purposes to R500 thousand, R523 thousand and R547 thousand throughout the MTEF period as there is still sufficient stock available at the farms for research purposes.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of research projects implemented to improve Agricultural production	26	26	27	27
Number of research presentations made at peer transfer events	10	12	14	14
Number of research presentations made at technology transfer events	60	60	60	60
Number of scientific papers published	5	6	7	7
Number of new technologies developed for the Smallholder Producers	2	2	3	3
Number of research infrastructure managed	5	5	5	5

Programme 6: Agricultural Economics Services

Description and objectives

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

Table 13.10.6 : Summary of payments and estimates by sub-programme: Programme 6: 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. Agro-Processing Support	16 625	18 515	17 702	20 022	20 522	20 522	17 845	19 911	20 805
2. Macroeconomics Support	—	—	—	—	—	—	21 337	21 671	22 546
Total payments and estimates	16 625	18 515	17 702	20 022	20 522	20 522	39 182	41 582	43 351

Table 13.12.6 : Summary of payments and estimates by economic classification: Programme 6: 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	16 469	18 326	17 530	19 821	20 321	20 321	39 182	41 582	43 351
Compensation of employees	13 503	15 559	15 221	16 720	16 720	16 720	18 093	18 281	19 105
Goods and services	2 966	2 767	2 309	3 101	3 601	3 601	21 089	23 301	24 246
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	32	41	133	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	32	41	133	-	-	-	-	-	-
Payments for capital assets	124	148	39	201	201	201	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	124	148	39	201	201	201	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	16 625	18 515	17 702	20 022	20 522	20 522	39 182	41 582	43 351

Growth trends and funding reasons

The budget for this programme is the smallest of all programmes in the department and has been sufficiently provided. During the first year of the MTEF the budget increases by 52.3 per cent, increases by 5.7 per cent in the mid-year 2027/28 and increases by 4.0 per cent in the outer 2028/29 financial year.

The increase was mainly due to the reclassification of conditional grants from programme 3 to this programme for marketing and agro processing. All the items are increasing over the MTEF period to accommodate traveling of the Economists who visits departmental projects for business development and assessments to guide beneficiaries in marketing and trade on their produce. As it is the case with programme 5, this programme provides support to the conditional grant activities and has not grown relative to the growth of these grants although the grants took a knock this time. Allocation for this programme increases to R39.182 million in 2026/27 and increases to R41.582 million in 2027/28 with the year 2028/29 allocated R43.351 million.

Compensation of employees

The budget in the first year is increasing by 7.6 per cent and increases with 1.0 per cent in the mid-year 2027/28 while the outer year 2028/29 financial year increases by 4.3 per cent. This component has been having some critical vacancies, and these posts have been planned to be filled during the MTEF period otherwise this item has been properly funded.

Goods and services

The allocations for each year of the MTEF are R21.089 million in 2026/27, increase to R23.301 million in 2027/28 while the outer 2028/29 financial year is allocated R24.246 million. The main cost driver of this item is travel and subsistence that is intended for economists to reach farmers as well as doing the production parameters around the province. As officials under this component support

core functions of the department, they are also eligible to apply for the subsidized vehicles. This programme is allocated the Conditional Grants for the marketing and agro-processing pillar, which have been reclassified from the Farmer Producer Support and Development programme to this programme.

Service delivery measures

Service delivery measures - Programme 6: Agricultural Economics Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of Clients supported with production economic Services	100	100	100	100
Number of Agri- businesses supported with marketing services	330	330	330	330
Number of Agri- businesses accessing the formal markets	20	25	30	30
Number of Agri- businesses supported with Black Economic Empowerment [BEE] Advisory Services	60	65	70	70
Number of Agri-businesses supported with Agro-processing initiatives	10	12	12	12
Number of economic reports compiled	5	5	5	5

Programme 7: Agricultural Education and Training

Description and objectives

To provide and facilitate structured and vocational agricultural education & training programmes aimed at equipping beneficiaries with knowledge, practical skills and innovation necessary to enhance productivity, sustainability and competitiveness within the agricultural sector.

Table 13.10.7 : Summary of payments and estimates by sub-programme: Programme 7: Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Higher Education and Training	66 333	75 279	71 468	81 203	86 103	86 103	83 575	87 545	88 993
2. Agricultural Skills Development	-	-	-	-	-	-	-	-	-
Total payments and estimates	66 333	75 279	71 468	81 203	86 103	86 103	83 575	87 545	88 993

Table 13.12.7 : Summary of payments and estimates by economic classification: Programme 7: Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	65 493	73 762	70 577	79 779	84 679	84 679	83 085	87 033	88 458
Compensation of employees	47 939	52 865	55 400	62 741	60 841	60 841	65 862	68 408	69 895
Goods and services	17 554	20 897	15 177	17 038	23 838	23 838	17 223	18 625	18 563
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	165	99	249	252	252	252	264	276	288
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	165	99	249	252	252	252	264	276	288
Payments for capital assets	675	1 418	642	1 172	1 172	1 172	226	236	247
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31	1 418	642	1 172	1 172	1 172	226	236	247
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	644	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	66 333	75 279	71 468	81 203	86 103	86 103	83 575	87 545	88 993

Growth trends and funding reasons

The programme has two components, Taung and Potchefstroom Colleges, which still belong to the Department of Agriculture and Rural Development while the process to transfer to National

Department of Higher Education still on hold until 2026/27 financial year. It means the department will continue to cater for this programme until the process is complete with the following allocations, R83.575 million, R87.545 million and R88.993 million for each of the financial year 2026/27, 2027/28 and 2028/29, respectively. The colleges allocation has been reduced in the first year and increase in the mid-year and outer year. The CASP allocation for the colleges that was intended for the infrastructure refurbishment at these facilities is no longer available, funding will solely depend on the equitable share budget. The programme provides accredited higher education and training from NQF levels 5 and above to any individuals who have desires to study agriculture and related fields.

Compensation of employees

The budget for this economic classification for the programme increases by 7.6 per cent in the first year 2026/27 and increases by 8.1 per cent 2027/28 and grows with 2.1 per cent in the outer year 2028/29. This programme is busy filling the vacant posts so that when the transfer date arrives, most of the posts will be filled. The increase in the allocation of this programme will be able to cater for all vacant posts to be filled.

Goods and services

The item is allocation is R17.223 million in 2026/27 and increase to R18.625 million in 2027/28 and decrease to R18.563 million in 2028/29. The reduction is mainly due to additional funds requested during the adjustment budget for specific repairs and maintenance at the colleges. This item mainly caters consumable supplies used by the colleges for learning and teaching materials, internet connections at Taung Colleges due to Telkom infrastructure challenges and day to day maintenance of student hostels as well as among others, the need for interpretation services at Potchefstroom College has always been a cost driver managed through the University as a service provider under item contractors. Other cost drivers such as travel, and subsistence and contractual obligations have also been considered.

Transfers to households

The item is allocated R264 thousand in 2026/27 financial year, R276 thousand in 2027/28 mid-year and R288 thousand in the last year of the MTEF cycle for any post-retirement benefits within the programme.

Machinery and equipment

The item has been allocated funds to ensure that the needs at the colleges are responded to in time to avert crisis with students' unrest. R226 thousand has been allocated in 2026/27, R236 thousand in 2027/28 and R247 thousand in 2028/29.

Service delivery measures

Service delivery measures - Programme 7: Agricultural Education and Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of students graduated with Agricultural qualification	100	110	110	110
Number of participants trained in skills development programmes in the sector	2 100	2 100	2 100	2 100

Programme 8: Rural Development Coordination

Description and objectives

To coordinate the development programmes by stakeholders in rural areas.

Table 13.10.8 : Summary of payments and estimates by sub-programme: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Rural Development Coordination	14 109	34 295	30 603	36 922	33 469	33 469	36 053	72 399	73 159
2. Social Facilitation	39 669	24 503	13 999	16 454	21 395	21 395	41 616	17 464	17 949
Total payments and estimates	53 778	58 798	44 602	53 376	54 864	54 864	77 669	89 863	91 108

Table 13.12.8 : Summary of payments and estimates by economic classification: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	47 177	40 645	35 410	43 323	40 273	40 273	67 153	78 873	79 623
Compensation of employees	25 454	27 790	29 769	33 925	30 875	30 875	46 779	53 969	56 398
Goods and services	21 723	12 855	5 641	9 398	9 398	9 398	20 374	24 904	23 225
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	115	48	136	120	258	258	126	132	138
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	115	48	136	120	258	258	126	132	138
Payments for capital assets	6 470	18 104	9 056	9 933	14 333	14 333	10 390	10 858	11 347
Buildings and other fixed structures	5 276	17 806	8 984	9 515	13 915	13 915	9 953	10 401	10 869
Machinery and equipment	1 194	298	72	418	418	418	437	457	478
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	16	1	-	-	-	-	-	-	-
Total economic classification	53 778	58 798	44 602	53 376	54 864	54 864	77 669	89 863	91 108

Growth trends and funding reasons

This programme has previously been funded solely through the equitable share of the implementation of coordinated development programmes by all stakeholders in rural areas through the Kgora Farmer Training Centre, the programme now includes conditional grants allocation for the farmer training budget from CASP. The programme realised an increase over the MTEF. Some of the special projects have been funded through CASP with exception of Springbokpan Silo refurbishment that is provided over the MTEF period. The allocation for the programme is R77.669 million in 2026/27, while the budget rises to R89.863 million in the mid-year and then increases further to R91.108 million in the outer financial year.

Social facilitation sub programme:

Engage communities on priorities and institutionalise and support community organisational structures (NGOs etc.). The allocation for this sub-programme has been reduced to fund other departmental infrastructure development as well as Research Farms located across the province. The allocation of the sub-programme is R41.616 million, R17.464 million and R17.949 million over the MTEF, respectively.

Rural Development Coordination sub programme:

Ensures the initiation, planning and monitoring development in specific rural areas (CRDP sites) across the three spheres of government to address needs that have been identified. The sub-programme is allocated R36.053 million in 2026/27, R72.399 million in 2027/28 mid-year and R73.159 million in 2028/29 outer year.

Compensation of employees

This item takes 60 per cent of the total allocation of the baseline year 2026/27 with the mid-year taking 60 per cent of the budget allocated for 2027/28 and this item accounts for 62 per cent of the total allocation for the outer year. There is an increase realized in the allocation for the MTEF period. The increase is due to annual cost of living adjustments to provide for the headcounts of this programme the MTEF period and the conditional grants allocation for training or stipend for unemployed graduates has been relocated to this programme from programme 3 to be in line with the pillar implementing programme.

Goods and Services

The allocations for each of the MTEF years are R20.374 million in 2026/27, then R24.904 million in 2027/28 mid-year and R23.225 million in 2028/29 outer year. The main cost drivers of this item include consumable supplies for seeds and seedlings as well as travel and subsistence for travelling to farmers and rural communities. Other cost drivers include feed and medication for the chickens kept at Kgora for training of farmers and replenishment of these chickens with maintenance related costs for the center as well as fuel in the absence of electricity. Other key cost drivers relate to training which the programme provide to the farmers as well as students at the centre.

Transfers to households

The programme has been allocated a nominal R126 thousand for the first year of the MTEF period, R132 thousand for the mid-year 2027/28 and R138 thousand for 2028/29 for the provision of staff exit benefits which are paid from this item.

Capital Payments

The allocation of infrastructure under this programme is for the refurbishment of Springbokpan Silo where the Agripark for Ngaka Modiri Molema is still working in progress. The funding provided for this project is R9.953 million in 2026/27, R10.401 million in 2027/28 and R10.869 million in 2028/29 with some nominal amounts for other machinery and equipment. The department will continue to work closely with the branch of the National Department of Agriculture Land Reform and Rural Development within the province on the project as the latter has made considerable investment in the form of storage facility already. The DLR&RD is contemplating on transferring this storage facility to the provincial department to make this one comprehensive project with components. The MOA between the department and IDT for implementation of Springbokpan Silo projects is still valid for MTEF period.

Service delivery measures

Service delivery measures - Programme 8: Rural Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of jobs created through rural development initiatives	356	380	400	400
Number of rural enterprises supported to promote agro-processing, manufacturing and value add processes	4	6	8	8
Number of rural enterprises supported with market access	1	2	3	3
Number of rural infrastructure projects supporting the agriculture completed	2	4	5	5
Number of rural infrastructure projects supporting the socio-economy completed	1	2	3	3
Number of Integrated Rural Development Sector Strategy implemented	1	1	1	1
Number of Rural Households profiled	2 100	2 100	2 300	2 300
Number of cases facilitated to assist rural communities to access government services	1 575	1 575	1 725	1 725
Number of designated group initiatives supported	35	35	40	40

9.4.1 Personnel numbers and costs

Table 13.13 : Summary of departmental personnel numbers and costs by component: AGRICULTURE AND RURAL DEVELOPMENT

R thousands	2022/23		Actual 2023/24		2024/25		Revised estimate 2025/26		Medium-term expenditure estimate						Average annual growth over MTEF 2025/26 - 2028/29					
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	2026/27		2027/28		2028/29		Personnel growth rate	Costs growth rate	% Costs of Total	
											Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs				
Salary level																				
1-7	593	141 593	620	175 704	620	190 550	620	-	620	202 100	620	220 226	620	230 078	620	236 435	-	5.4%	28.9%	
8-10	537	293 012	570	298 625	570	312 356	398	84	482	338 521	570	353 372	570	361 144	570	376 397	5.7%	3.6%	46.5%	
11-12	100	106 775	98	115 101	98	119 883	91	5	96	128 514	97	135 799	98	145 638	98	149 821	0.7%	5.2%	18.3%	
13-16	25	34 982	24	37 749	24	37 997	25	-	25	45 438	25	47 190	25	49 314	25	51 541	-	4.3%	6.3%	
Other	-	29 187	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total	1 258	665 429	1 312	627 159	1 312	669 786	1 134	89	1 223	714 682	1 312	756 587	1 313	786 174	1 313	814 183	2.4%	4.4%	100.0%	
Programme																				
1. Administration	346	169 306	391	174 503	391	177 881	332	59	391	184 050	391	205 755	391	216 675	391	219 062	-	6.0%	26.8%	
2. Sustainable Resource Use and Management	39	22 623	33	22 049	33	19 187	27	5	32	22 004	33	20 997	34	24 891	34	26 010	2.0%	5.7%	3.1%	
3. Agricultural Producer Support and	317	162 869	324	169 687	324	184 493	299	25	324	203 595	324	208 326	324	211 673	324	221 263	-	2.8%	27.5%	
4. Veterinary Services	206	112 428	205	114 131	205	123 358	117	-	117	131 209	205	137 515	205	141 704	205	148 080	20.6%	4.1%	18.2%	
5. Research and Technology Development	136	51 366	141	50 595	141	55 527	141	-	141	60 402	141	63 318	141	66 168	141	69 145	-	4.6%	8.5%	
6. Agricultural Economics Services	22	13 933	21	15 558	21	15 221	21	-	21	16 700	21	17 498	21	18 281	21	19 103	-	4.5%	2.3%	
7. Agricultural Education and Training	127	47 939	137	52 865	137	55 400	137	-	137	62 741	137	65 482	137	68 408	137	71 487	-	4.4%	8.6%	
8. Rural Development	62	25 454	60	27 790	60	29 769	60	-	60	33 925	60	36 716	60	38 369	60	40 095	-	5.7%	4.9%	
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total	1 258	665 429	1 312	627 159	1 312	669 786	1 134	89	1 223	714 682	1 312	756 587	1 313	786 174	1 313	814 183	2.4%	4.4%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	-	537 464	-	-	8	-	-	1	1	-	-	-	-	-	-	-	-100.0%	-	-	
Public Service Act appointees still to be covered by OSDs	1 106	35 000	1 163	595 194	1 111	615 793	985	45	1 030	653 673	1 163	688 558	1 164	715 796	1 164	748 007	4.2%	4.6%	91.5%	
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Legal Professionals	2	1 502	2	1 502	2	2 502	2	-	2	2 875	2	2 593	2	4 120	2	4 305	-	14.4%	0.5%	
Social Services Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Engineering Professionals and related occupations	50	31 000	50	30 000	50	42 028	50	43	93	57 649	50	62 210	50	65 729	50	61 320	-18.7%	2.1%	8.0%	
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Others such as interns, EPWP, learnerships, etc	97	463	97	463	141	463	97	-	97	484	97	516	97	529	97	553	-	4.5%	0.1%	
Total	1 258	665 429	1 312	627 159	1 312	669 786	1 134	89	1 223	714 682	1 312	756 587	1 313	786 174	1 313	814 183	2.4%	4.4%	100.0%	

In the prior year, National Treasury and Department of Public Service and Administration introduced measures to deal with the employment Compensation of employees' costs and that has resulted in an increase of vacancy rate as posts could not be filled. That measure has since been withdrawn and

department is planning to fill most of its vacant posts as high vacancy rate affects service delivery. The department also on the other hand, still working on the review of the organizational structure and still operating with interim structure. The department anticipate filling most of the critical posts for the MTEF period while no additional funding is provided by Treasury.

9.4.2 Training

Table 13.14 : Information on training: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	1 255	1 312	1 312	1 223	1 223	1 223	1 312	1 313	1 313
Number of personnel trained	518	516	516	516	516	516	516	516	516
of which									
Male	160	155	155	155	155	155	155	155	155
Female	358	361	361	361	361	361	361	361	361
Number of training opportunities	36	36	36	36	36	36	36	36	36
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	24	24	24	24	24	24	24	24	24
Seminars	12	12	12	12	12	12	12	12	12
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	5	55	40	40	40	40	40	40	40
Number of interns appointed	60	-	-	-	-	-	-	-	-
Number of learnerships appointed	30	25	25	25	25	25	25	25	25
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	2 764	1 295	1 313	2 066	2 066	2 066	2 190	2 289	2 392
2. Sustainable Resource Use and Management	69	75	78	280	280	280	292	305	319
3. Agricultural Producer Support and Development	464	480	499	2 022	2 022	2 022	2 084	2 178	2 276
4. Veterinary Services	1 050	1 061	1 248	1 263	1 263	1 263	1 342	1 402	1 465
5. Research and Technology Development Services	387	400	416	621	621	621	650	679	710
6. Agricultural Economics Services	354	382	397	165	165	165	172	180	188
7. Agricultural Education and Training	1 857	137	2 028	579	579	579	605	632	660
8. Rural Development	458	490	510	326	326	326	325	340	355
Total payments on training	7 403	4 320	6 489	7 322	7 322	7 322	7 660	8 005	8 365

9.4.3 Reconciliation of Structural changes

Table 13.15 : Reconciliation of structural changes: AGRICULTURE AND RURAL DEVELOPMENT

2025/26		2026/27	
Programmes	R'000	Programmes	R'000
		1. Administration	373 486
		1. MEC's Office	13 896
		2. Senior Management	11 550
		3. Corporate Services	92 563
		4. Financial Management	221 137
		5. Communication Services	34 340
		2. Sustainable Resource Use and Management	35 723
		1. Agricultural Engineering Services	6 944
		2. Land Care	14 170
		3. Land Use Management	9 818
		4. Disaster Risk Reduction	4 791
		3. Agricultural Producer Support and Development	424 130
		1. Producer Support Services	198 495
		2. Extension and Advisory Services	225 635
		3. Food Security	-
		4. Veterinary Services	182 812
		1. Animal Health	148 556
		2. Veterinary International Trade Facilitation	2 193
		3. Veterinary Public Health	14 041
		4. Veterinary Diagnostics Services	18 022
		5. Veterinary Technical Support Services	-
		5. Research and Technology Development Services	77 178
		1. Agricultural Research	77 178
		2. Technology Transfer Services	-
		3. Research Infrastructure Support Services	-
		6. Agricultural Economics Services	39 182
		1. Agro-Processing Support	17 845
		2. Macroeconomics Support	21 337
		7. Agricultural Education and Training	83 575
		1. Higher Education and Training	83 575
		2. Agricultural Skills Development	-
		8. Rural Development	77 669
		1. Rural Development Coordination	36 053
		2. Social Facilitation	41 616
	-		1 293 755

Annexure to the
Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	9 090	13 271	12 719	9 626	9 626	9 626	10 069	10 522	11 059
Sale of goods and services produced by department (excluding capital assets)	9 090	13 271	12 709	9 626	9 626	9 626	10 069	10 522	11 059
Sales by market establishments	460	557	634	479	479	479	501	524	548
Administrative fees	278	400	702	1 345	1 345	1 345	1 407	1 470	1 536
Other sales	8 352	12 314	11 373	7 802	7 802	7 802	8 161	8 528	8 975
Of which									
Veterinary Services	667	825	902	882	882	882	923	965	1 008
Sales of Assets <R5000	1 563	2 500	810	1 783	1 783	1 783	1 865	1 948	2 036
Hunting Licences	-	-	-	-	-	-	-	-	-
Student Fees	6 561	8 989	9 661	5 137	5 137	5 137	5 373	5 615	5 931
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	10	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 450	2 406	3 034	3 053	3 053	3 053	3 179	3 322	3 471
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 450	2 406	3 034	3 053	3 053	3 053	3 179	3 322	3 471
Transactions in financial assets and liabilities	3 802	1 657	1 211	1 636	1 636	1 636	1 711	1 788	1 868
Total departmental receipts	14 342	17 334	16 964	14 315	14 315	14 315	14 959	15 632	16 398

Table B.3: Payments and estimates by economic classification: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 111 757	1 173 116	1 106 451	1 212 004	1 248 620	1 248 620	1 253 528	1 300 002	1 341 421
Compensation of employees	605 429	627 159	660 786	728 723	714 682	714 682	756 587	786 174	814 185
Salaries and wages	518 241	533 001	559 122	623 215	602 722	602 722	646 706	670 846	693 670
Social contributions	87 188	94 158	101 664	105 508	111 960	111 960	109 881	115 328	120 515
Goods and services	506 299	545 928	445 629	483 281	533 903	533 903	496 941	513 828	527 236
Administrative fees	2 571	5 874	2 818	3 067	4 342	4 342	3 482	3 312	3 460
Advertising	6 395	7 716	6 423	7 099	9 457	9 457	6 104	7 032	7 349
Minor assets	1 658	1 626	1 597	1 884	1 531	1 531	1 993	2 101	2 195
Audit costs: External	6 588	7 476	6 540	7 174	9 708	9 708	7 504	7 842	8 195
Bursaries: Employees	1 041	3 139	1 705	1 940	1 940	1 940	2 029	2 120	2 215
Catering: Departmental activities	8 459	8 259	4 550	6 420	6 938	6 938	7 300	6 577	6 903
Communication (G&S)	13 578	15 228	14 141	16 961	13 255	13 255	16 665	18 323	18 897
Computer services	2 460	5 432	4 131	2 564	3 092	3 092	2 506	555	579
Consultants: Business and advisory services	2 877	1 682	1 255	2 263	2 157	2 157	1 756	2 253	2 054
Infrastructure and planning services	1 451	801	1 405	680	2 396	2 396	721	743	776
Laboratory services	352	107	704	231	40	40	241	252	264
Legal services (G&S)	1 740	9 667	3 618	3 041	5 241	5 241	3 181	5 414	5 658
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	21 216	27 707	21 264	24 309	37 279	37 279	25 563	31 745	32 923
Agency and support/outourced services	14 916	15 709	10 922	12 478	8 914	8 914	8 040	6 432	6 408
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	26 607	14 478	17 778	21 864	20 850	20 850	23 158	23 604	24 417
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	1 020	-	893	893	1 037	6 207	6 487
Inventory: Farming supplies	65 473	51 793	61 935	38 230	78 705	78 705	54 403	56 223	54 927
Inventory: Food and food supplies	-	307	337	-	44	44	-	520	543
Inventory: Fuel, oil and gas	20 394	2 143	1 458	252	15 940	15 940	13 140	20 000	20 900
Inventory: Learner and teacher support material	-	307	-	-	-	-	-	-	-
Inventory: Materials and supplies	119	45	63	-	-	-	-	-	-
Inventory: Medical supplies	287	360	250	294	643	643	-	298	311
Inventory: Medicine	5 784	1 522	2 201	-	113	113	400	5 500	5 748
Medas inventory interface	-	272	-	-	-	-	-	-	-
Inventory: Other supplies	87 821	109 437	56 487	72 955	93 602	93 602	108 733	93 179	97 371
Consumable supplies	13 452	45 015	18 376	71 647	28 779	28 779	30 020	24 541	25 046
Consumables: Stationery, printing and office supplies	8 392	9 019	8 076	9 051	9 703	9 703	10 348	10 012	10 462
Operating leases	29 970	26 830	31 128	31 076	26 230	26 230	33 067	33 531	35 040
Rental and hiring	412	688	792	164	1 257	1 257	810	1 408	1 471
Property payments	78 657	85 338	95 279	67 620	89 558	89 558	67 432	63 020	65 855
Transport provided: Departmental activity	-	881	-	-	-	-	-	-	-
Travel and subsistence	61 477	68 271	49 892	54 003	44 093	44 093	50 576	62 864	61 744
Training and development	18 580	14 595	15 656	16 827	10 193	10 193	10 919	8 196	8 564
Operating payments	2 557	2 661	2 581	8 828	5 449	5 449	4 535	8 767	9 161
Venues and facilities	1 015	1 543	1 247	359	1 561	1 561	1 278	1 257	1 314
Interest and rent on land	29	29	36	-	35	35	-	-	-
Interest (Incl. interest on unitary payments (PPP))	29	29	36	-	35	35	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 625	3 925	4 826	4 521	2 727	2 727	9 057	4 794	5 007
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 625	3 925	4 826	4 521	2 727	2 727	9 057	4 794	5 007
Social benefits	3 625	3 460	4 811	3 701	2 727	2 727	8 859	4 587	4 791
Other transfers to households	-	465	15	820	-	-	198	207	216
Payments for capital assets	24 937	52 047	40 208	60 087	65 844	65 844	31 170	34 019	35 251
Buildings and other fixed structures	8 279	24 797	17 768	33 649	43 927	43 927	10 453	13 984	14 613
Buildings	3 003	4 479	5 693	24 134	25 366	25 366	-	-	-
Other fixed structures	5 276	20 318	12 075	9 515	18 571	18 571	10 453	13 984	14 613
Machinery and equipment	12 791	24 406	21 481	24 938	16 417	16 417	20 217	19 512	20 091
Transport equipment	-	5 646	10 304	7 802	7 900	7 900	5 000	5 541	5 791
Other machinery and equipment	12 791	18 760	11 177	17 136	8 517	8 517	15 217	13 971	14 300
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	3 867	2 844	959	1 500	5 500	5 500	500	523	547
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	22	1	44	-	-	-	-	-	-
Total economic classification	1 140 340	1 229 089	1 151 529	1 276 612	1 317 191	1 317 191	1 293 755	1 338 815	1 381 679

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	314 118	332 900	339 184	354 517	349 406	349 406	356 780	375 421	390 573
Compensation of employees	169 306	174 503	177 881	198 131	186 031	186 031	208 258	216 675	225 682
Salaries and wages	144 321	148 364	150 655	168 652	156 052	156 052	175 524	184 454	192 011
Social contributions	24 985	26 139	27 226	29 479	29 979	29 979	32 734	32 221	33 671
Goods and services	144 794	158 384	161 283	156 386	163 351	163 351	148 522	158 746	164 891
Administrative fees	1 277	2 472	1 338	1 436	1 808	1 808	1 510	1 579	1 650
Advertising	3 979	4 670	3 615	4 878	4 220	4 220	4 735	5 235	5 471
Minor assets	515	672	663	416	137	137	436	456	477
Audit costs: External	6 588	7 476	6 540	7 174	9 708	9 708	7 504	7 842	8 195
Bursaries: Employees	1 041	2 795	1 705	1 940	1 940	1 940	2 029	2 120	2 215
Catering: Departmental activities	1 601	1 844	1 066	1 390	1 443	1 443	1 554	1 620	1 693
Communication (G&S)	8 100	8 894	7 098	8 205	6 537	6 537	8 663	9 053	9 210
Computer services	2 282	4 153	3 859	2 533	2 790	2 790	1 074	522	545
Consultants: Business and advisory services	417	358	175	716	918	918	349	783	818
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	1 740	9 637	3 618	3 041	5 241	5 241	3 181	5 414	5 658
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	270	2 753	163	909	3 831	3 831	4 950	7 066	7 134
Agency and support/outourced services	5 029	3 236	2 421	2 000	1 402	1 402	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	23 433	12 710	16 413	19 704	17 730	17 730	19 564	20 444	21 114
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	915	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	84	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 604	2 275	2 332	4 232	3 610	3 610	5 126	4 625	4 834
Consumables: Stationery, printing and office supplies	3 553	3 976	3 378	4 283	3 872	3 872	4 480	4 681	4 892
Operating leases	22 804	19 327	22 759	22 395	17 639	17 639	23 386	24 441	25 540
Rental and hiring	65	134	3	-	50	-	-	-	-
Property payments	43 136	49 642	69 051	55 436	66 331	66 331	45 898	47 412	49 546
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 348	17 795	11 190	11 343	9 506	9 506	9 846	10 558	10 784
Training and development	2 557	1 943	2 068	2 801	2 915	2 915	2 930	3 062	3 200
Operating payments	1 001	543	1 284	1 195	939	939	749	1 306	1 365
Venues and facilities	455	1 079	544	359	784	784	558	527	551
Interest and rent on land	18	13	20	-	24	24	-	-	-
Interest (Incl. interest on unitary payments (PPP))	18	13	20	-	24	24	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 101	1 622	1 860	2 640	746	746	7 088	2 736	2 858
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 101	1 622	1 860	2 640	746	746	7 088	2 736	2 858
Social benefits	1 101	1 157	1 845	1 820	746	746	6 890	2 529	2 642
Other transfers to households	-	465	15	820	-	-	198	207	216
Payments for capital assets	4 972	3 287	6 226	5 331	5 418	5 418	9 618	5 226	5 462
Buildings and other fixed structures	-	-	-	-	-	-	500	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	500	-	-
Machinery and equipment	4 972	3 287	6 226	5 331	5 418	5 418	9 118	5 226	5 462
Transport equipment	-	-	4 545	4 000	4 000	4 000	5 000	4 372	4 569
Other machinery and equipment	4 972	3 287	1 681	1 331	1 418	1 418	4 118	854	893
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	6	-	-	-	-	-	-	-	-
Total economic classification	320 196	337 809	347 270	362 488	355 570	355 570	373 486	383 383	398 893

Table B.3: Payments and estimates by economic classification: Programme 2: Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	51 999	42 429	36 561	38 293	42 327	42 327	35 459	42 698	44 274
Compensation of employees	22 623	22 049	19 187	22 004	20 804	20 804	18 420	24 891	25 981
Salaries and wages	20 036	19 318	16 760	17 933	16 733	16 733	14 561	20 441	21 332
Social contributions	2 587	2 731	2 427	4 071	4 071	4 071	3 859	4 450	4 649
Goods and services	29 376	20 380	17 374	16 289	21 523	21 523	17 039	17 807	18 293
Administrative fees	53	16	120	20	53	53	311	22	23
Advertising	22	118	915	-	290	290	-	-	-
Minor assets	126	66	83	164	97	97	172	180	188
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	183	514	592	109	846	846	746	119	124
Communication (G&S)	147	180	285	198	238	238	222	216	226
Computer services	14	-	22	31	31	31	32	33	34
Consultants: Business and advisory services	-	-	-	-	2	2	-	-	-
Infrastructure and planning services	-	-	-	680	570	570	721	743	776
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	101	146	223	1 945	662	662	1 019	2 126	2 222
Agency and support/outourced services	5 870	8 482	5 464	3 765	1 787	1 787	2 806	4 115	3 987
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	-	3	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	527	-	864	864	748	707	739
Inventory: Farming supplies	5 045	162	1 300	1 459	4 055	4 055	3 724	1 864	1 948
Inventory: Food and food supplies	-	-	-	-	-	-	-	520	543
Inventory: Fuel, oil and gas	4 301	1 295	789	-	20	20	200	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	9	9	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	8 041	983	2 330	1 616	2 297	2 297	1 000	1 766	1 845
Consumable supplies	753	1 920	86	1 805	470	470	307	357	373
Consumables: Stationery, printing and office supplies	536	717	294	344	620	620	509	496	518
Operating leases	22	63	129	163	141	141	171	179	187
Rental and hiring	10	38	45	164	324	324	-	180	188
Property payments	31	30	966	476	4 334	4 334	498	521	544
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 161	4 689	2 908	3 185	3 201	3 201	3 766	3 482	3 639
Training and development	587	496	196	82	529	529	-	90	94
Operating payments	361	407	-	83	83	83	87	91	95
Venues and facilities	10	58	97	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	245	581	277	252	52	52	264	276	288
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	245	581	277	252	52	52	264	276	288
Social benefits	245	581	277	252	52	52	264	276	288
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	230	462	713	10 891	8 257	8 257	-	-	-
Buildings and other fixed structures	-	-	-	6 000	1 000	1 000	-	-	-
Buildings	-	-	-	6 000	-	-	-	-	-
Other fixed structures	-	-	-	-	1 000	1 000	-	-	-
Machinery and equipment	230	462	713	3 891	2 257	2 257	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	230	462	713	3 891	2 257	2 257	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	1 000	5 000	5 000	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	52 474	43 472	37 551	49 436	50 636	50 636	35 723	42 974	44 562

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	404 091	452 923	377 891	445 435	475 332	475 332	419 953	425 685	437 753
Compensation of employees	162 809	169 667	184 403	203 590	203 449	203 449	194 942	196 078	201 901
Salaries and wages	140 894	145 758	158 444	177 502	175 077	175 077	169 234	167 562	172 102
Social contributions	21 915	23 909	25 959	26 088	28 372	28 372	25 708	28 516	29 799
Goods and services	241 272	283 246	193 480	241 845	271 877	271 877	225 011	229 807	235 852
Administrative fees	331	987	281	95	508	508	99	103	108
Advertising	2 131	2 761	1 758	1 868	4 483	4 483	-	381	398
Minor assets	88	707	573	-	150	150	40	40	42
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 287	4 576	2 537	4 536	3 782	3 782	1 957	2 147	2 274
Communication (G&S)	2 078	2 417	2 702	3 743	2 936	2 936	3 643	4 091	4 275
Computer services	-	999	-	-	-	-	1 400	-	-
Consultants: Business and advisory services	-	132	-	202	7	7	-	-	-
Infrastructure and planning services	1 198	801	1 405	-	1 306	1 306	-	-	-
Laboratory services	-	20	37	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	16 530	22 667	16 440	19 120	28 275	28 275	16 672	19 400	20 273
Agency and support/outourced services	3 074	2 926	2 374	4 595	5 042	5 042	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 096	1 405	1 312	1 640	2 940	2 940	2 200	1 792	1 873
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	493	-	29	29	-	5 500	5 748
Inventory: Farming supplies	51 646	48 144	58 244	32 988	73 326	73 326	49 029	52 449	50 983
Inventory: Food and food supplies	-	307	337	-	44	44	-	-	-
Inventory: Fuel, oil and gas	13 300	848	451	-	15 920	15 920	12 940	20 000	20 900
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	67	-	-	-	-	-	-	-	-
Inventory: Medical supplies	3	-	-	-	634	634	-	-	-
Inventory: Medicine	155	-	-	-	113	113	400	5 500	5 748
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	78 410	106 744	52 490	70 707	90 874	90 874	92 814	75 381	78 773
Consumable supplies	2 816	23 598	988	52 527	3 152	3 152	4 105	3 222	3 367
Consumables: Stationery, printing and office supplies	833	1 599	1 483	1 435	2 057	2 057	1 449	1 568	1 638
Operating leases	3 892	5 086	5 074	5 251	5 282	5 282	6 093	5 340	5 580
Rental and hiring	308	432	717	-	773	773	-	-	-
Property payments	20 573	23 377	14 508	5 079	8 083	8 083	10 173	7 341	7 671
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	19 510	20 300	16 314	20 627	12 141	12 141	17 705	17 856	18 160
Training and development	15 145	11 867	12 819	13 121	6 423	6 423	3 400	3 343	3 493
Operating payments	316	258	58	4 321	2 820	2 820	592	4 123	4 308
Venues and facilities	485	288	85	-	777	777	300	230	240
Interest and rent on land	10	10	8	-	6	6	-	-	-
Interest (Incl. interest on unitary payments (PPP))	10	10	8	-	6	6	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	975	897	1 329	977	977	977	1 022	1 068	1 116
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	975	897	1 329	977	977	977	1 022	1 068	1 116
Social benefits	975	897	1 329	977	977	977	1 022	1 068	1 116
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 571	15 067	15 115	26 427	24 918	24 918	3 155	10 375	10 842
Buildings and other fixed structures	-	-	4 720	18 134	23 099	23 099	-	-	-
Buildings	-	-	4 720	18 134	21 894	21 894	-	-	-
Other fixed structures	-	-	-	-	1 205	1 205	-	-	-
Machinery and equipment	4 571	15 067	10 395	8 293	1 819	1 819	3 155	10 375	10 842
Transport equipment	-	5 560	5 759	1 070	817	817	-	1 169	1 222
Other machinery and equipment	4 571	9 507	4 636	7 223	1 002	1 002	3 155	9 206	9 620
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	40	-	-	-	-	-	-
Total economic classification	409 637	468 887	394 375	472 839	501 227	501 227	424 130	437 328	449 711

Table B.3: Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	148 607	148 395	155 964	163 323	168 491	168 491	176 831	174 570	182 223
Compensation of employees	112 429	114 131	123 358	131 209	136 459	136 459	140 015	141 704	148 079
Salaries and wages	96 029	96 119	103 201	110 584	115 834	115 834	118 041	119 159	124 520
Social contributions	16 400	18 012	20 157	20 625	20 625	20 625	21 974	22 545	23 559
Goods and services	36 178	34 264	32 505	32 114	32 030	32 030	36 816	32 866	34 144
Administrative fees	442	542	231	468	420	420	490	512	535
Advertising	87	-	44	95	75	75	99	103	108
Minor assets	547	139	156	803	947	947	840	878	917
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	309	444	139	227	265	265	237	247	258
Communication (G&S)	1 888	2 351	1 841	1 869	2 151	2 151	1 955	2 043	2 135
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	326	87	550	96	-	-	100	105	110
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	659	441	536	690	349	349	722	755	789
Agency and support/outourced services	720	599	222	1 018	300	300	1 065	1 113	1 163
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	2	3	-	58	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	167	-	-	252	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	284	302	248	271	-	-	-	296	309
Inventory: Medicine	5 447	1 517	2 053	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	241	57	-	68	-	-	984	1 028	1 074
Consumable supplies	1 990	7 313	7 146	7 788	10 235	10 235	14 119	8 852	9 051
Consumables: Stationery, printing and office supplies	1 592	1 191	547	833	851	851	871	910	951
Operating leases	2 600	1 929	2 364	2 186	2 096	2 096	2 287	2 390	2 498
Rental and hiring	8	-	-	70	-	-	-	-	-
Property payments	2 551	1 700	2 308	2 494	3 130	3 130	2 609	2 726	2 848
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	15 789	14 819	13 422	10 245	10 266	10 266	7 662	8 007	8 367
Training and development	23	52	-	441	197	197	462	483	504
Operating payments	466	704	520	2 212	678	678	2 314	2 418	2 527
Venues and facilities	40	74	178	-	-	-	-	-	-
Interest and rent on land	-	-	1	-	2	2	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	1	-	2	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	906	453	740	191	273	273	200	209	218
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	906	453	740	191	273	273	200	209	218
Social benefits	906	453	740	191	273	273	200	209	218
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 413	34	1 153	2 064	2 064	2 064	5 781	2 257	2 058
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 413	34	1 153	2 064	2 064	2 064	5 781	2 257	2 058
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 413	34	1 153	2 064	2 064	2 064	5 781	2 257	2 058
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	4	-	-	-	-	-	-
Total economic classification	150 926	148 882	157 761	165 578	170 828	170 828	182 812	177 036	184 499

Table B.3: Payments and estimates by economic classification: Programme 5: 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	63 803	63 736	73 434	67 513	67 791	67 791	75 085	73 940	75 166
Compensation of employees	51 366	50 595	55 567	60 403	59 503	59 503	64 218	66 168	67 144
Salaries and wages	43 357	42 351	46 208	51 591	49 191	49 191	55 001	56 536	57 079
Social contributions	8 009	8 244	9 359	8 812	10 312	10 312	9 217	9 632	10 065
Goods and services	12 436	13 135	17 860	7 110	8 285	8 285	10 867	7 772	8 022
Administrative fees	115	236	235	167	46	46	100	83	87
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	45	39	77	66	66	66	50	72	75
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	199	207	76	-	70	70	-	-	-
Communication (G&S)	350	480	955	559	282	282	285	311	325
Computer services	3	3	2	-	1	1	-	-	-
Consultants: Business and advisory services	226	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	26	-	117	135	40	40	141	147	154
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	643	530	2 140	441	338	338	761	782	817
Agency and support/outourced services	-	-	24	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	40	363	50	-	30	30	850	800	836
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	953	1 018	2 086	1 082	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	998	-	1	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	4	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	2	2	-	-	-	2	2
Inventory: Medicine	117	5	148	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	856	-	-	-	-	-	-
Consumable supplies	2 954	2 860	4 280	1 856	3 027	3 027	2 771	2 912	2 943
Consumables: Stationery, printing and office supplies	156	149	325	202	202	202	31	220	230
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	2	-	3	-	26	26	-	-	-
Property payments	1 736	3 041	2 761	351	1 151	1 151	3 796	384	401
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 748	3 990	3 168	1 990	2 856	2 856	2 082	2 059	2 152
Training and development	95	162	24	-	9	9	-	-	-
Operating payments	26	52	228	259	141	141	-	-	-
Venues and facilities	-	-	302	-	-	-	-	-	-
Interest and rent on land	1	6	7	-	3	3	-	-	-
Interest (Incl. interest on unitary payments (PPP))	1	6	7	-	3	3	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	86	184	102	89	169	169	93	97	101
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	86	184	102	89	169	169	93	97	101
Social benefits	86	184	102	89	169	169	93	97	101
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 482	13 527	7 264	4 068	9 481	9 481	2 000	5 067	5 295
Buildings and other fixed structures	3 003	6 991	4 064	-	5 913	5 913	-	3 583	3 744
Buildings	3 003	4 479	973	-	3 462	3 462	-	-	-
Other fixed structures	-	2 512	3 091	-	2 451	2 451	-	3 583	3 744
Machinery and equipment	256	3 692	2 241	3 568	3 068	3 068	1 500	961	1 004
Transport equipment	-	-	-	2 732	2 732	2 732	-	-	-
Other machinery and equipment	256	3 692	2 241	836	336	336	1 500	961	1 004
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	3 223	2 844	959	500	500	500	500	523	547
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	70 371	77 447	80 800	71 670	77 441	77 441	77 178	79 104	80 562

Table B.3: Payments and estimates by economic classification: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate 20 321	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	16 469	18 326	17 530	19 821	20 321	20 321	39 182	41 582	43 351
Compensation of employees	13 503	15 559	15 221	16 720	16 720	16 720	18 053	18 281	19 105
Salaries and wages	11 487	13 328	13 022	13 499	13 899	13 899	14 724	14 760	15 426
Social contributions	2 016	2 231	2 199	3 221	2 821	2 821	3 369	3 521	3 679
Goods and services	2 966	2 767	2 309	3 101	3 601	3 601	21 089	23 301	24 246
Administrative fees	196	237	45	211	361	361	271	281	292
Advertising	-	-	-	-	-	-	990	1 020	1 066
Minor assets	27	-	-	152	52	52	159	166	173
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	78	122	33	-	-	-	200	220	230
Communication (G&S)	-	18	178	200	200	200	209	218	228
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	180	300	313
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	150	310	324
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	85	-	-	-	-	13 345	14 387	15 034
Consumable supplies	2	7	124	48	48	48	50	52	54
Consumables: Stationery, printing and office supplies	247	213	379	230	130	130	241	252	263
Operating leases	3	-	99	160	160	160	167	175	183
Rental and hiring	-	-	-	-	-	-	810	1 228	1 283
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 413	2 081	1 451	2 100	2 650	2 650	3 067	3 392	3 444
Training and development	-	-	-	-	-	-	830	800	836
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	4	-	-	-	-	420	500	523
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	32	41	133	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	32	41	133	-	-	-	-	-	-
Social benefits	32	41	133	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	124	148	39	201	201	201	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	124	148	39	201	201	201	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	124	148	39	201	201	201	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	16 625	18 515	17 702	20 022	20 522	20 522	39 182	41 582	43 351

Table B.3: Payments and estimates by economic classification: Programme 7: Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	65 493	73 762	70 577	79 779	84 679	84 679	83 065	87 033	88 458
Compensation of employees	47 938	52 865	55 400	62 741	60 841	60 841	65 862	68 408	69 895
Salaries and wages	40 376	44 410	45 935	54 614	50 446	50 446	56 961	59 524	60 611
Social contributions	7 563	8 455	9 465	8 127	10 395	10 395	8 901	8 884	9 284
Goods and services	17 554	20 897	15 177	17 038	23 838	23 838	17 223	18 625	18 563
Administrative fees	106	271	172	345	71	71	361	377	394
Advertising	176	167	91	268	388	388	280	293	306
Minor assets	168	3	-	128	82	82	134	140	146
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	511	368	143	135	492	492	141	147	154
Communication (G&S)	951	836	996	1 976	790	790	1 467	2 160	2 257
Computer services	161	277	248	-	270	270	-	-	-
Consultants: Business and advisory services	1 837	1 192	1 080	1 345	1 230	1 230	1 407	1 470	1 236
Infrastructure and planning services	-	-	-	-	520	520	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 391	851	1 009	1 204	3 789	3 789	1 259	1 316	1 375
Agency and support/outourced services	223	466	417	1 100	383	383	1 152	1 204	1 258
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	36	-	-	520	150	150	544	568	594
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	819	1 010	177	904	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	712	-	2	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	48	45	63	-	-	-	-	-	-
Inventory: Medical supplies	-	58	-	17	-	-	-	-	-
Inventory: Medicine	65	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 837	4 256	1 844	912	5 060	5 060	954	2 005	1 795
Consumables: Stationery, printing and office supplies	1 133	930	853	975	1 535	1 535	1 984	1 066	1 114
Operating leases	536	320	485	704	895	895	736	769	804
Rental and hiring	-	7	20	-	-	-	-	-	-
Property payments	5 048	7 244	5 567	3 784	6 107	6 107	3 958	4 136	4 322
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 384	1 874	1 093	1 640	1 227	1 227	1 715	1 792	1 573
Training and development	-	75	493	382	120	120	400	418	437
Operating payments	387	647	424	699	729	729	731	764	798
Venues and facilities	25	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	165	99	249	252	252	252	264	276	288
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	165	99	249	252	252	252	264	276	288
Social benefits	165	99	249	252	252	252	264	276	288
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	675	1 418	642	1 172	1 172	1 172	226	236	247
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31	1 418	642	1 172	1 172	1 172	226	236	247
Transport equipment	-	86	-	-	351	351	-	-	-
Other machinery and equipment	31	1 332	642	1 172	821	821	226	236	247
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	644	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	66 333	75 279	71 468	81 203	86 103	86 103	83 575	87 545	88 993

Department of Agriculture and Rural Development

Table B.3: Payments and estimates by economic classification: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate 40 273	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	47 177	40 645	35 410	43 323	40 273	40 273	67 153	78 873	79 623
Compensation of employees	25 454	27 790	29 769	33 925	30 875	30 875	46 779	53 969	56 398
Salaries and wages	21 741	23 363	24 897	28 840	25 490	25 490	42 660	48 410	50 589
Social contributions	3 713	4 437	4 872	5 085	5 385	5 385	4 119	5 559	5 809
Goods and services	21 723	12 855	5 641	9 398	9 398	9 398	20 374	24 904	23 225
Administrative fees	51	1 113	396	325	1 075	1 075	340	355	371
Advertising	-	-	-	-	1	1	-	-	-
Minor assets	142	-	45	155	-	-	162	169	177
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	344	-	-	-	-	-	-	-
Catering: Departmental activities	291	184	-36	23	40	40	2 465	2 077	2 170
Communication (G&S)	64	52	86	211	121	121	221	231	241
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	397	-	-	-	-	-	-	-	-
Infrastructure and planning services	253	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	30	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 622	319	753	-	35	35	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	3 017	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	289	-	-
Inventory: Farming supplies	6 093	1 456	128	1 739	1 324	1 324	1 500	1 600	1 672
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	832	-	215	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	307	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	4	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	272	-	-	-	-	-	-	-
Inventory: Other supplies	1 129	1 568	811	564	431	431	590	617	645
Consumable supplies	1 496	2 786	1 576	2 479	3 177	3 177	2 588	2 516	2 629
Consumables: Stationery, printing and office supplies	342	244	817	749	436	436	783	819	856
Operating leases	113	105	218	217	17	17	227	237	248
Rental and hiring	19	77	4	-	14	14	-	-	-
Property payments	5 582	304	118	-	422	422	500	500	523
Transport provided: Departmental activity	-	881	-	-	-	-	-	-	-
Travel and subsistence	3 124	2 723	346	2 873	2 246	2 246	4 733	15 718	13 625
Training and development	173	-	56	-	-	-	2 897	-	-
Operating payments	-	50	67	59	59	59	62	65	68
Venues and facilities	-	40	41	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	115	48	136	120	258	258	126	132	138
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	115	48	136	120	258	258	126	132	138
Social benefits	115	48	136	120	258	258	126	132	138
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 470	18 104	9 056	9 933	14 333	14 333	10 390	10 858	11 347
Buildings and other fixed structures	5 276	17 806	8 984	9 515	13 915	13 915	9 953	10 401	10 869
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	5 276	17 806	8 984	9 515	13 915	13 915	9 953	10 401	10 869
Machinery and equipment	1 194	298	72	418	418	418	437	457	478
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 194	298	72	418	418	418	437	457	478
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	16	1	-	-	-	-	-	-	-
Total economic classification	53 778	58 798	44 602	53 376	54 864	54 864	77 669	89 863	91 108

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	230 202	257 925	193 964	279 736	292 627	292 627	256 240	288 501	298 512
Compensation of employees	19 735	18 445	27 356	21 295	38 665	38 665	35 363	23 277	24 325
Salaries and wages	19 696	18 340	27 321	19 208	36 390	36 390	35 263	20 996	21 941
Social contributions	39	105	35	2 087	2 275	2 275	100	2 281	2 384
Goods and services	210 467	239 480	166 608	258 441	253 962	253 962	220 877	265 224	274 187
Administrative fees	87	689	257	114	480	480	340	124	130
Advertising	1 719	2 788	2 254	252	4 213	4 213	990	276	288
Minor assets	-	329	489	380	25	25	-	415	434
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 847	3 996	2 714	992	3 553	3 553	4 727	1 085	1 133
Communication (G&S)	1 355	1 378	1 476	3 137	1 660	1 660	2 515	3 429	3 583
Computer services	-	999	-	78	-	-	1 400	86	90
Consultants: Business and advisory services	-	132	-	-	7	7	-	-	-
Infrastructure and planning services	831	780	1 405	-	1 306	1 306	10	-	-
Laboratory services	-	21	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	15 755	20 754	14 875	5 161	28 681	28 681	17 172	5 641	6 679
Agency and support/outourced services	8 035	7 524	5 134	9 501	6 382	6 382	5 823	5 362	5 647
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 096	1 405	1 319	2 953	2 940	2 940	2 200	3 228	3 713
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	1 026	2 320	733	733	1 037	2 536	2 650
Inventory: Farming supplies	51 182	47 913	59 421	19 782	77 380	77 380	52 888	21 624	22 284
Inventory: Food and food supplies	-	283	337	-	44	44	-	-	-
Inventory: Fuel, oil and gas	15 360	2 143	1 959	8 415	15 940	15 940	13 079	9 198	9 612
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	67	-	-	-	-	-	-	-	-
Inventory: Medical supplies	3	-	-	-	9	9	-	-	-
Inventory: Medicine	155	-	-	-	92	92	400	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	78 522	103 917	54 107	188 305	91 754	91 754	97 220	193 583	198 469
Consumable supplies	2 542	22 805	654	524	1 211	1 211	7 036	572	598
Consumables: Stationery, printing and office supplies	20	24	39	1 550	440	440	-	1 694	1 770
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	267	432	101	-	380	380	810	-	-
Property payments	6 103	4 849	3 083	987	4 438	4 438	-	1 078	1 127
Transport provided: Departmental activity	-	-	-	1 312	3 370	3 370	-	1 434	1 498
Travel and subsistence	4 710	3 749	2 740	6 840	137	137	5 383	7 477	7 813
Training and development	15 174	12 079	13 015	3 704	6 556	6 556	7 127	4 048	4 230
Operating payments	212	213	58	1 970	1 641	1 641	-	2 154	2 251
Venues and facilities	425	278	145	164	600	600	720	180	188
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 862	14 319	14 049	821	24 918	24 918	7 218	898	938
Buildings and other fixed structures	-	-	4 720	-	23 099	23 099	-	-	-
Buildings	-	-	4 720	-	23 099	23 099	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 862	14 319	9 329	821	1 819	1 819	7 218	898	938
Transport equipment	-	5 560	5 760	-	817	817	-	-	-
Other machinery and equipment	3 862	8 759	3 569	821	1 002	1 002	7 218	898	938
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	234 064	272 244	208 013	280 557	317 545	317 545	263 458	289 399	299 450

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	8 978	8 882	9 424	9 872	9 872	9 872	10 324	10 791	11 007
Compensation of employees	49	62	1	-	-	-	-	-	-
Salaries and wages	49	-	-	-	-	-	-	-	-
Social contributions	-	62	1	-	-	-	-	-	-
Goods and services	8 929	8 820	9 423	9 872	9 872	9 872	10 324	10 791	11 007
Administrative fees	-	-	-	-	120	120	290	-	-
Advertising	23	26	497	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	58	269	463	109	489	489	746	119	124
Communication (G&S)	-	-	-	-	-	-	15	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	10	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	36	60	60	-	607	607	320	-	-
Agency and support/outourced services	4 962	4 598	3 043	4 906	1 787	1 787	2 806	5 362	5 647
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	527	-	704	704	748	-	-
Inventory: Farming supplies	47	162	1 299	1 202	4 055	4 055	3 709	1 314	1 060
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	2 393	1 285	789	765	20	20	200	836	874
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	9	9	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	702	982	2 329	2 600	1 297	1 297	1 000	2 842	2 970
Consumable supplies	466	1 216	-	-	256	256	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	44	-	124	124	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	44	-	-	-	48	50
Travel and subsistence	213	-	114	82	137	137	480	90	94
Training and development	29	212	196	-	267	267	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	62	164	-	-	-	180	188
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 978	8 882	9 424	9 872	9 872	9 872	10 324	10 791	11 007

Table B.4: 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	152 847	173 568	130 625	184 406	195 337	195 337	242 488	277 710	287 505
Compensation of employees	19 653	18 349	27 355	21 295	38 665	38 665	35 363	23 277	24 325
Salaries and wages	19 647	18 340	27 321	19 208	36 390	36 390	35 263	20 996	21 941
Social contributions	6	9	34	2 087	2 275	2 275	100	2 281	2 384
Goods and services	133 194	155 219	103 270	163 111	156 672	156 672	207 125	254 433	263 180
Administrative fees	87	689	250	114	360	360	50	124	130
Advertising	1 696	2 762	1 757	252	4 213	4 213	990	276	288
Minor assets	-	329	489	380	25	25	-	415	434
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 789	3 727	2 163	883	3 064	3 064	3 810	966	1 009
Communication (G&S)	1 355	1 378	1 476	3 137	1 650	1 650	2 500	3 429	3 583
Computer services	-	999	-	78	-	-	1 400	86	90
Consultants: Business and advisory services	-	132	-	-	7	7	-	-	-
Infrastructure and planning services	785	780	1 405	-	1 306	1 306	-	-	-
Laboratory services	-	21	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	14 291	19 315	13 136	4 505	25 739	25 739	16 852	5 641	6 679
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 096	1 405	1 319	2 953	2 940	2 940	2 200	3 228	3 713
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	499	2 320	29	29	289	2 536	2 650
Inventory: Farming supplies	10 632	1 408	11 505	-	13 589	13 589	49 179	20 310	21 224
Inventory: Food and food supplies	-	283	337	-	44	44	-	-	-
Inventory: Fuel, oil and gas	144	43	719	-	300	300	12 879	8 362	8 738
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	3	-	-	-	-	-	-	-	-
Inventory: Medicine	84	-	-	-	62	62	400	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	70 302	94 557	49 419	132 055	85 355	85 355	96 220	190 741	195 499
Consumable supplies	1 125	6 075	54	197	955	955	6 865	572	598
Consumables: Stationery, printing and office supplies	20	24	39	1 550	440	440	-	1 694	1 770
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	267	432	57	-	256	256	810	-	-
Property payments	4 239	4 754	3 083	987	4 438	4 438	-	1 078	1 127
Transport provided: Departmental activity	-	-	-	1 268	3 370	3 370	-	1 386	1 448
Travel and subsistence	4 497	3 748	2 603	6 758	-	-	4 903	7 387	7 719
Training and development	15 145	11 867	12 819	3 704	6 289	6 289	7 058	4 048	4 230
Operating payments	212	213	58	1 970	1 641	1 641	-	2 154	2 251
Venues and facilities	425	278	83	-	600	600	720	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 862	14 319	14 049	821	24 918	24 918	7 218	898	938
Buildings and other fixed structures	-	-	4 720	-	23 099	23 099	-	-	-
Buildings	-	-	4 720	-	23 099	23 099	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 862	14 319	9 329	821	1 819	1 819	7 218	898	938
Transport equipment	-	5 560	5 760	-	817	817	-	-	-
Other machinery and equipment	3 862	8 759	3 569	821	1 002	1 002	7 218	898	938
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	156 709	187 887	144 674	185 227	220 255	220 255	249 706	278 608	288 443

Table B.4: 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	65 271	72 514	51 706	80 863	82 823	82 823	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	65 271	72 514	51 706	80 863	82 823	82 823	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	46	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 428	1 379	1 679	656	2 335	2 335	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	40 503	46 343	46 617	18 580	59 736	59 736	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	12 823	805	451	7 650	15 620	15 620	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	67	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	71	-	-	-	30	30	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	7 518	8 378	2 359	53 650	5 102	5 102	-	-	-
Consumable supplies	951	15 514	600	327	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	1 864	95	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	65 271	72 514	51 706	80 863	82 823	82 823	-	-	-

Table B.4: 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	3 106	2 961	2 209	4 595	4 595	4 595	3 428	-	-
Compensation of employees	33	34	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	33	34	-	-	-	-	-	-	-
Goods and services	3 073	2 927	2 209	4 595	4 595	4 595	3 428	-	-
Administrative fees	-	-	7	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	88	-	-	-	171	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	3 073	2 926	2 091	4 595	4 595	4 595	3 017	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	171	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	1	23	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	69	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 106	2 961	2 209	4 595	4 595	4 595	3 428	-	-

North West

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

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
						Date: Start	Date: Finish					2027	2029
1. Maintenance and Repairs													
Building/Structure	READ -130	MAINTENANCE OF THE COLLEGE BUILDINGS AT TAUNG AGRICULTURAL COLLEGE	Stage 5: Works	Dr Ruth Segomosi Mompoti	Greater Taung	2025-04-01	2028-03-31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-	23 759	-	-
Building/Structure	DARD 145	LAOs RENOVATIONS	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2021-04-01	2027-03-31	Equitable Share	Programme 3 - Farmer Support and Development	3 429	14 971	-	-
Research Farms	DARD 140	RESEARCH FARMS (KLIPIKULL)	Stage 3: Design Development	Bojanala Platinum	Kgetlengrwer	2021-04-01	2028-03-29	Equitable Share	Programme 5 - Research and Technology Development Services	3 429	2 554	3 429	3 583
Office Building	DARD 144	AGRICENTRE BUILDING	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	2025-04-01	2028-03-31	Equitable Share	Programme 1 - Administration	3 278	523	-	-
Animal Facility	DARD112-2026-27	Maintenance and repairs to animal handling facilities at TAC	Stage 5: Works	Dr Ruth Segomosi Mompoti	Greater Taung	2026-04-01	2027-03-31	Equitable Share	Programme 7 - Agricultural Education and Training	-	-	-	-
Building/Structure	DARD111-2026-27	Maintenance of farm building infra at TAC	Stage 5: Works	Dr Ruth Segomosi Mompoti	Greater Taung	2026-04-01	2027-03-31	Comprehensive Agricultural Support Programme Grant	Programme 7 - Agricultural Education and Training	-	-	-	-
Research Farms	DARD 142	RESEARCH FARMS (NOYONS/MACHAVIE)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Venterstomp/Tlokve	2025-04-01	2028-03-31	Equitable Share	Programme 5 - Research and Technology Development Services	-	-	-	-
Building/Structure	DARD 131	MAINTENANCE OF THE COLLEGE BUILDING AT POTCHEFSTROOM COLLEGE OF AGRICULTURE	Stage 5: Works	Dr Kenneth Kaunda	Venterstomp/Tlokve	2025-06-04	2028-03-31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-	16 288	-	-
TOTAL: Maintenance and Repairs(8 projects)										10 136	58 075	3 429	3 583
2. New or Replaced Infrastructure													
Installation	DARD-115-2026-27	supply delivery installation of a ground mounted solar system at TAC	Stage 5: Works	Dr Ruth Segomosi Mompoti	Greater Taung	2026-04-01	2027-03-31	Comprehensive Agricultural Support Programme Grant	Programme 7 - Agricultural Education and Training	-	-	-	-
Research Farms	DARD110-2026-26	Septic Tank-Research Farm Dr.KK	Stage 5: Works	Dr Kenneth Kaunda	Venterstomp/Tlokve	2025-04-01	2027-03-28	Equitable Share	Programme 5 - Research and Technology Development Services	-	-	-	-
Irrigation Scheme	DARD-116-2026-27	supply delivery installation of pop-up irrigation system for grounds and garden at TAC	Stage 5: Works	Dr Ruth Segomosi Mompoti	Greater Taung	2026-04-01	2027-03-31	Comprehensive Agricultural Support Programme Grant	Programme 7 - Agricultural Education and Training	-	-	-	-
TOTAL: New or Replaced Infrastructure(1 project)										-	-	-	-

North West

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

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
						Date: Start	Date: Finish					27/28	28/29		
3. Rehabilitation, Renovations & Refurbishment															
Fencing	DARD-132	Agriparks Springbok-Fence & Security	Stage 1: Initiation/Pre-feasibility	Namakwa	Nama Khoi	2020-05-04	2028-03-31	Equitable Share	Programme 8 - Rural Development Coordination	9 953	32 879	9 953	10 401	10 723	
Office Building	DARD-113-2026-27	Refurbishment of admin block at TAC	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	2026-04-01	2027-03-31	Comprehensive Agricultural Support Programme Grant	Programme 7 - Agricultural Education and Training	1 000	-	-	-	-	
Building/Structure	DARD-103-2025/26	Refurbishment of the COY student residence at PCA Phase2	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokve	2025-05-05	2028-03-31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-	3 613	-	-	-	
Building/Structure	DARD-005-2024/25	REFURBISHMENT OF THE PIGGERY UNIT INCLUDING THE LAGOON AT POTCH AGRICULTURAL COLLEGE	Stage 3: Design Development	Dr Kenneth Kaunda	Ventersdorp/Tlokve	2024-06-03	2028-03-31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-	190	-	-	-	
Building/Structure	DARD-100-2025/26	Refurbishment of student facilities and surroundings at TAC	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	2025-05-05	2028-03-31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-	560	-	-	-	
Office Building	DARD-114-2026-27	Conversion of old staff quarters into offices of farm workers at TAC	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	2026-04-01	2027-03-31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Training	1 000	-	-	-	-	
Building/Structure	DARD-102-2025/26	Refurbishment of the sports and recreational facilities (p1)	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	2025-05-06	2028-03-31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-	754	-	-	-	
TOTAL: Rehabilitation, Renovations & Refurbishment (7 projects)											11 953	38 017	9 953	10 401	10 723
4. Upgrading and Additions															
Installation	DARD-101-2025/26	Installation of back-up generator at the student residence TAC	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	2025-05-06	2028-03-31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-	916	-	-	-	
TOTAL: Upgrading and Additions (1 project)											-	-	916	-	-
4. Infrastructure Transfers - Capital															
Fencing	DARD-109-2025/26	Farmer support - Fences	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	2025-04-01	2027-03-31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	3 200	-	-	-	-	
Handling Facility	DARD-108-2025/26	Farmer support - Livestock Handling facility	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	2025-04-01	2027-03-31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	17 165	-	-	-	-	
Irrigation Scheme	DARD-107-2025/26	CASP Farmer support - Irrigation	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	2025-04-01	2027-03-31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-	-	-	-	-	
Irrigation Scheme	DARD-106-2025/26	Ilma Farmer support - Irrigation	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	2025-04-01	2027-03-31	Ilma/Leisema Projects Grant	Programme 3 - Farmer Support and Development	4 061	-	-	-	-	
TOTAL: Infrastructure Transfers - Capital (4 projects)											24 426	-	-	-	-
5. Non-Infrastructure															
Grant	EPWP24/25	Expanded Public Works Programme (EPWP): Integrated Grant	Other - Programme / Project Administration	Ngaka Modiri Molema	Mafikeng	2020-04-01	2028-03-31	Expanded Public Works Programme Integrated Grant for Provinces	Programme 1 - Administration	10 800	17 408	-	-	-	
TOTAL: Non-Infrastructure											10 800	17 408	-	-	-
TOTAL: Agriculture and Rural Development (24 projects)											57 315	114 415	13 362	13 994	14 417

