

Vote 11

Department of Agriculture

	2024/25 To be appropriated	2025/26	2026/27
MTEF allocations	R1 018 784 000	R 999 215 000	R1 040 665 000
Responsible MEC	Provincial Minister of Agriculture		
Administering Department	Department of Agriculture		
Accounting Officer	Head of Department, Agriculture		

1. Overview

Vision

A united, responsive and prosperous agricultural sector in balance with nature.

Mission

Unlock the full potential of agriculture (the value chain) to enhance the economic, ecological and social wealth of all the people of the Western Cape through:

Encouraging sound stakeholder engagements.

Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.

Ensuring sustainable management of natural resources.

Executing cutting edge and relevant research and technology development.

Developing, retaining and attracting skills and human capital.

Providing a competent and professional extension support service.

Enhancing market access for the entire agricultural sector.

Contributing towards alleviation of poverty and hunger.

Ensuring transparent and effective governance.

Promoting rural development.

Main services

Provide an engineering support service to enhance environmentally and economically sustainable farming practices such as conservation agriculture, to prevent pollution through agricultural activities and to increase water use efficiency of all irrigation farmers.

Provide sustainable resource management solutions and methodologies through the provision of agricultural Engineering and LandCare services, pro-active communication, facilitation and implementation of projects as well as technology transfer to clients and partners.

Manage the verification, survey, planning, design and implementation of disaster relief to farmers and provide the required technical support during the rehabilitation phase.

Prevent the fragmentation of agricultural land by providing comments according to the applicable legislation to the relevant authority as to the recommended land use.

Facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable development within agrarian reform initiatives.

Provide extension and advisory services to farmers.

Support, advise and coordinate the implementation of the Integrated Food Security Strategy of South Africa (IFSS).

Prevent and control animal diseases, facilitate the exports of animals and animal products, render veterinary diagnostic services, promote animal welfare and ensure the safety of meat and meat products through the implementation of, amongst others, the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) and other relevant legislation.

Provide cutting-edge information and technology to commercial and smallholder farmers and other stakeholders through a client-focused and problem-driven research and technology development portfolio.

Disseminate appropriate new and adapted technology and scientific information in the form of user-friendly information packages, scientific and popular publications, and target-group focused information days and on-farm “walk and talks”.

Provide research and infrastructure support services to the Department and other external research institutions from seven research farms.

Provide relevant and reliable economic intelligence to inform planning and sound decision-making.

Provide entrepreneurial development support services to uphold optimal production and enhance competitiveness of the agricultural and agribusiness sector.

Facilitate, coordinate and provide support to the Agri-processing subsector to enhance economic growth.

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

Promote and implement the Human Capital Development Strategy in the Department and the agricultural sector in the Western Cape in an effort to ensure organisational capacity development, as well as attract individuals, especially youth and women to the agricultural sector as part of the broader transformation of the sector.

Facilitate and coordinate rural development and rural safety initiatives aimed at farming and rural communities. Coordinate the actions of the three spheres of government in rural areas and institutionalise rural community organisational structures.

Promote safety in rural areas and on farms through partnerships with all three (3) spheres of government and organised agriculture, towards a safe and sustainable agricultural sector.

Facilitate farm worker development through partnerships, funding and implementation of specific projects in farm worker communities.

Core functions

Governance

Provide and adhere to good corporate governance principles and practices, including diligent financial management, the application of fair human resource management, the promotion of appropriate communication with clients, other departments, Provinces and African countries, within the context of the Batho Pele principles and IGR requirements.

Knowledge development

Develop economically accountable and environmentally sustainable cutting-edge technologies in all spheres of agricultural production, processing and marketing with due consideration of current and future needs of all farmers and consumers nationally and internationally in a changing environment, to enhance competitiveness and to expand agricultural production for increased growth and development as well as promoting agricultural job opportunities.

Knowledge transfer

Train prospective and current agriculturalists, farmers and farm workers, processors in the agricultural and agribusiness sector and promote career opportunities in agriculture.

Deliver a competitive and appropriate farmer support service (including extension) to a broad spectrum of clients, with emphasis on the emerging farming sector on a geographically determined basis.

Provide agricultural economic information and services for effective decision-making in the agricultural and agri-business sector.

Provide information and services to increase the efficient use of the agricultural water resources especially in view of the possible impact of climate change on the Province.

Regulatory function

Monitor and minimise animal health risks as well as to ensure food security by means of food safety and to facilitate the export of animals and animal products.

Promote the conservation and sustainable use of the environment, especially agricultural natural resources (land and water) and to prevent the fragmentation and rezoning of agricultural land.

Financial support for agriculture

Manage and facilitate financial support for farmers at all levels of production, including Comprehensive Agricultural Support Programme (CASP), Ilima/Letsema, and land protection subsidies, bursaries for agricultural training and education as well as disaster relief funds as allocated from time to time.

Performance environment

The 2024/25 financial year will be the final year during which the 2020/21 to 2024/25 Strategic Plan (SP) of the Department will be implemented. During the development of the SP, substantial emphasis was placed on analysing the Strengths, Weaknesses, Opportunities and Threats (SWOT) of the Department and its environment. In addition to the contribution by external and internal stakeholders, the 22 external evaluations completed by the Department by 2019 was also used to inform the SWOT analysis. In addition to the SWOT, the SP contains a detailed analysis of the demographic profile of the Province, agricultural production and agricultural trade as well as risks and trends.

By the third quarter of 2023 there were 551 958 agri workers employed in the Western Cape. This is equal to 56.8 per cent of all Agri-workers in South Africa. In the agri-processing sector of the Province a further 231 143 workers are employed (26.1 per cent of all agri-processing jobs in the country). If the number of agri and agri-processing workers are combined (and corrected for double counting) then 17.5 per cent of all jobs in the Province is in this Sector and it must be remembered that these people are employed in rural areas. As there is often a lack of information on the status and needs of this very vulnerable group of citizens, the Department has embarked on an annual rolling census of agri workers in the Western Cape. Over the past few years, a census of agri workers were conducted in two districts per year and during 2019 the second round of the census has started. There were marginally more male adults (13 106) and male children (8 028) within the farms as compared to the female adults (12 926) and female children (8 001). Majority of the household members were below the age of 35 years (over 60 per cent), with a very small number above 65 years.

In 2019 the Agricultural Sector added R14.8 billion to the provincial economy. This should be combined with the R23.7 billion added by the Food Sector and R9.8 billion by Beverages and Tobacco to give a total value add of R48.8 billion which is more than 8 per cent of the total Gross Value Add (GVA) of the Province. Furthermore, this economic activity is predominantly in the rural areas of the Province. Nevertheless, it should be remembered that the recent drought resulted in that the GVA contributed by Agriculture, Food, Beverages and Tobacco declined from R52.6 billion in 2017 to the R48.8 billion reported for 2019 (all in constant 2019 prices). All indications are that the lost ground will eventually be reclaimed. Geographically, agricultural activity is the most concentrated in the Cape Winelands, accounting for 33.5 per cent of the all-provincial GVA with the activity quite evenly distributed over the five local municipalities in the District. The West Coast is the next biggest contributor with 24.7 per cent, followed by the City of Cape Town Metropole with 17.9 per cent. Almost more important is the fact that the Agricultural Sector has been found to be the most internationally competitive of all economic activity in every one of the five districts in the Province. Tourism, often with close links to farming, is the second most competitive sector in each of the five districts.

As it is clear that the agricultural sector (with its forward and backward linkages), is an especially important part of the socio-economy of the province, one need to explore its stability as well as the factors which may have an influence on it. Very few sectors of the economy face the same set of risk factors comparable to that of the Agricultural Sector. Not only does Agriculture face economic, geopolitical and societal risks comparable to any other business, but it is also critically exposed to environmental risks and face its own set of technological risks. Indeed, of all economic activities, farming will probably be the most disrupted by climate change and the Fourth Industrial Revolution (4th IR). The World Economic Forum (WEF) indicated that, of the ten global risks with the highest severity within the next ten years, seven will have a direct impact on farming. Two further ones (cybercrime and geoeconomic confrontation) will have a severe impact on farming's business environment.

To complicate matters, is not only the expectation that farming risks will increase over the longer term, but also the volatility in the risk environment. For instance, in the Global Risk Report of the WEF of January 2020, Infectious diseases were rated as the global risk with the tenth highest impact potential. Following the COVID-19 outbreak, it jumped to number one on the list in 2021 and down to the tenth place again in 2022. Similarly, the 2022 WEF Global Risk Report totally missed the likelihood of geoeconomic confrontations as attested by the February 2022 Russian invasion of the Ukraine.

Fortunately, over the years the Agricultural Sector has built up substantial risk resilience. It is not strange for the same region to experience droughts, floods, fires, disease outbreaks (e.g. Avian Influenza), pests (e.g. locusts), sudden trade disruptions (e.g. introduction of European pest control rules on the South African Citrus Industry), social disruptions and more. Nevertheless, the impact of the COVID-19 outbreak was the most disruptive event most South Africans experienced in their lifetime and for this reason the WCDoA commissioned and external

evaluation to determine the effectiveness of its response to the Pandemic, to identify the lessons to be learned when facing similar highly disruptive events and to determine an appropriate Theory of Change (ToC) to guide these responses. One of the key elements of this ToC was the implementation of a continuous and customised analysis of the Agricultural risk environment as well as the need for a sense-making intervention once a disruptive risk has been identified.

This report was completed just in time to face Russia's invasion of the Ukraine and a process of sense-making was embarked upon. During that process it was determined that the Russian invasion was only one of a set of disruptive events. The other included the (then) floods in Kwazulu-Natal, continuous COVID-19 lockdowns in China with the associated global port congestions as well as the disruptions in South African ports. For this reason, a quarterly risk assessment process was embarked upon by contracting the Bureau for Food and Agricultural Policy (BFAP). As part of this process a number of international publications (e.g. the WEF Global Risk Report; Economist Risk Outlook; World Risk Report; UN Sectoral briefings; etc.) are scrutinized after which a qualitative and quantitative analysis process follows. Next is two on-line surveys (the first to identify emerging risks and the second to determine the potential impact and severity of the risks) amongst a number of stakeholders.

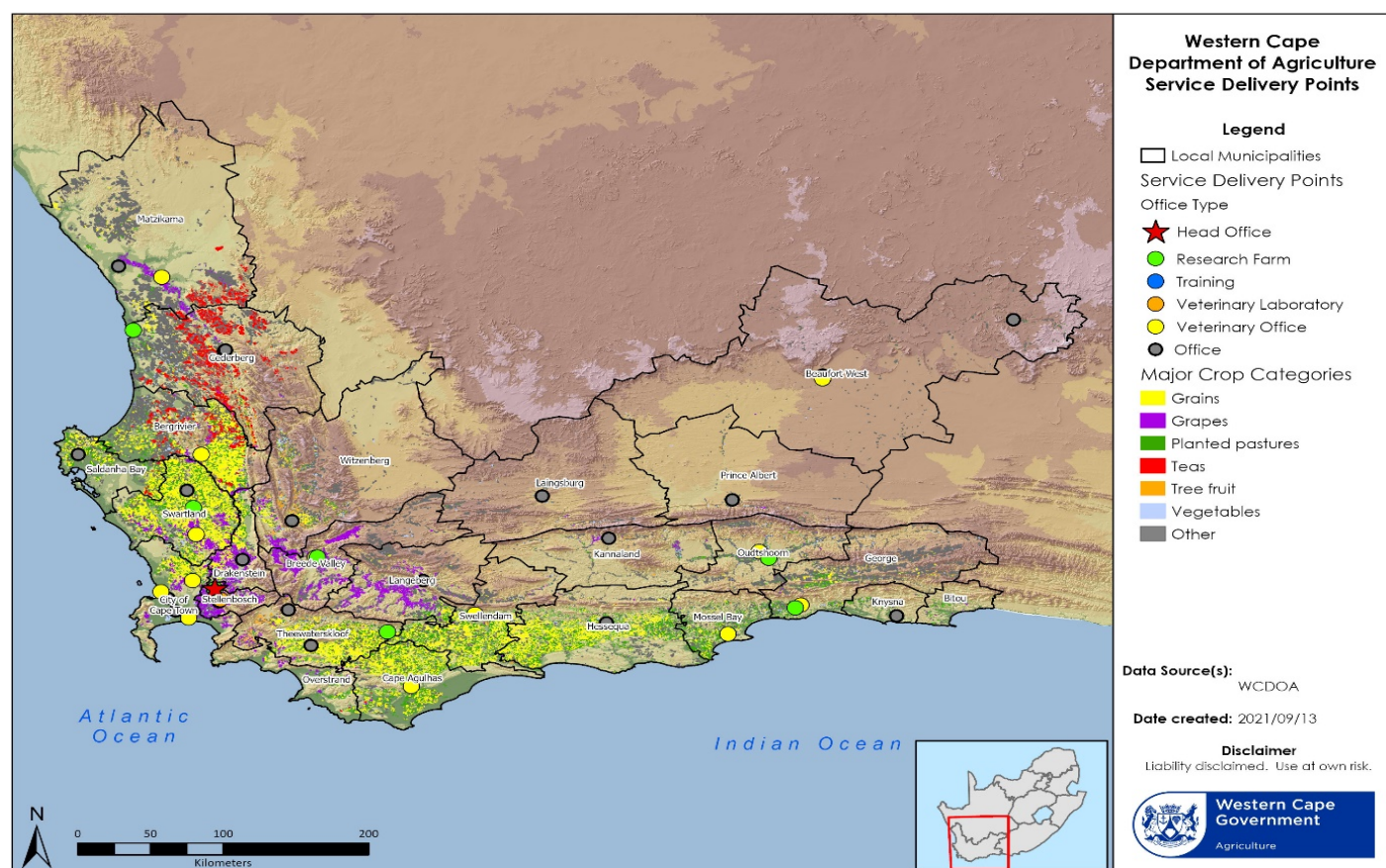
In the most recent Risk Report, that of the Second Quarter of 2023, this process was followed and, without repeating the full list of risks, the order and extent of the five most important risks differed somewhat from those in the previous round. This time the top five were:

- a) Cost of living crisis;
- b) Electricity supply shortages;
- c) Extreme weather;
- d) Animal disease and lack of biosecurity; and
- e) Increased barriers to international trade.

The implication of this process is that the risk environment in the Sector is dynamic and that it should be continuously monitored. In addition, response strategies must regularly be adapted to ensure long term sustainability in the Sector and associated food security. The results from the fourth quarter risk report will be included in the 2024/25 APP of the Department and will influence its actions and targets.

Organisational environment

Although the Western Cape Province contributes 21 per cent to the value of Agricultural Production in South Africa (making it the dominant province in the Sector), it contributes 27.5 per cent to the agricultural salary bill of the Country (indicating that its workers are better paid than the remainder). On average about 171 kilograms of wheat is produced per person per year; enough to provide 1 bread per citizen of the Province per day. To this can be added 118 kg apples per person per year, 65 kg of pears, 259 kg of grapes and 127 litres of milk per person per year. As a result of the regular "flyover" project, the Department knows exactly what is being produced where with the result that service delivery is tailored to the demand. The figure below provides an illustration of the distribution of various crops in the Province with an overlay of the Departmental service delivery points.



Western Cape cropping and the WCDoA service delivery points

Daily maintenance as well as the second phase of the Elsenburg Modernisation project is expected to continue until July 2023. After completion the plant, soil and water and animal feed laboratories will be moved into the new laboratories and the old laboratories will be vacated.

Security breaches continued at Head Office, outside offices and research farms. New security measures have been implemented as far possible. There has been an increase in unauthorised occupants into the Kromme Rhee, Muldersvlei and Vaaldraai areas which are part of the Elsenburg Research Farm with further exacerbation of the security situation. The Department of infrastructure is addressing this unauthorised occupation. New and updated security technology is needed which can only be acquired pending the availability of funds.

Electronic Content Management is being implemented in the department. Once implemented fully the need for multiple registries will be eliminated and higher document security maintained. Staff have received training on the new system and current teething problems are being addressed.

The second phase of the energy project is being implemented, but a lot more is needed to fully implement the completed masterplan.

The Programme: Sustainable Resource Use and Management has successfully implemented ecological infrastructure investment and river protection projects in collaboration with Water User Associations (WUA's) and Irrigation Boards (IB). These WUAs' and IBs' are legislated to invest in the eradication of alien invasive plants - they have signed MOA's with WCDoA in which they commit to the long-term follow-up clearing of alien invasive plants and take responsibility for identifying priority areas once the initial clearing is done by WCDoA. The same approach is followed with the proactive maintenance and rehabilitation of the LORWUA canal. These projects are successfully implemented despite constraints with the recruitment of registered engineering professionals. The programme has implemented a developmental programme in which

registered candidates are appointed in order for them to obtain the necessary exposure to enable them to register professionally with ECSA.

The Programme: Agricultural Producer Support and Development (APSD) completed the appointment process for the second intake of 107 agricultural graduates on the Graduate Placement Programme. These graduates were placed with farmers as mentors for the current and next years. The programme's services are under severe pressure given the limited number of agricultural advisors and continuing budget cuts in the allocation of conditional grants by the DALRRD. Previous studies by the DALRRD indicated that the Department required 119 agricultural advisors to meet the service delivery demand, and this cannot be realised due to the current economic climate. To this end, the Department partnered with the private sector and NGOs as a way to alleviate the current shortages. However, the risk remains high as new entrant farmers, delivered through land reform programmes require in-depth extension support as opposed to their commercial counterparts.

The Programme: Veterinary Services was privileged to welcome 18 Compulsory Community Service (CCS) Veterinarians in the Province in 2023/24. These newly qualified veterinarians are on a 12-month contract seconded to the Western Cape and funded by DALRRD. The Programme is responsible for facilitation and operational management of CCS placements in the province, whether it is in the department or at NGO's and welfare organisations. To have the services of such a large number of professional veterinarians available in the Province, additional to the departmental establishment, is indeed welcomed as increased personnel capacitation is possible, whilst there are no additional remuneration costs to the department. The main beneficiaries of the CCS veterinary services are the previously disadvantaged communities and subsistence livestock farmers. Access to veterinary services ensures that preventable livestock mortalities are avoided, and herd health improved. Optimal livestock production contributes significantly towards communities' wellbeing.

A number of disease outbreaks that have been experienced has placed a heavy burden on our existing personnel stretching them to the limit. This has exposed a misalignment of our personnel capacity versus services that ought to be rendered. Continuous pressure placed upon personnel poses a risk of burnout which will have ultimate repercussion to service delivery. Organisational design intervention needs to be embarked upon to ascertain the actual required and anticipated personnel to enable the Programme to render expected services. The last organisational review was conducted almost two decades ago.

The Programme Research and Technology Development Services (RTDS) will enter the next few years with the challenge of a large number of its management, research and technical staff retiring. The lack of successors for these positions within the department will need a focussed effort of recruiting and headhunting competent candidates from the external environment. This will even be more urgent as the delivery of research services to clients and the servicing of industry funded projects will depend on the availability, retention and training/expertise of the scientific staff. It should be kept in mind that the budget constraints and inability to appoint critical posts in 2024/25 and the years beyond, could have a serious impact on the research effort and output.

The recruitment drive may be hampered by the following factors:

- a) Unavailability of suitably qualified and experienced research and technical staff with SACNASP registration.
- b) The currently severely constrained budget situation in the country as stated in the National Treasury Circular No. 1 of 2023.
- c) Constant pressure on the CoE of the Public Service strains the budgeting to fill sufficient posts for the work to be done.

- d) Agriculture is still not perceived as a first-choice career option.
- e) Working for government may be considered in a negative light.
- f) Young people may not be willing to work in more rural areas.
- g) Students matriculate without mathematics and science as subject. The result is that they cannot be appointed as researchers and technicians due to the SACNASP registration needed for OSD posts.

The RTDS human resource plan addresses both its' scarce and critical skills, succession planning and transformation needs. New models of capacity development, especially on the researcher and technician level, with partners (both commodity and tertiary institutions) are continuously being explored and implemented and aim to grow agricultural youth and undergraduates in such a way as to establish agriculture as the career of choice. The in-service training initiatives, as well as post-graduate student programmes, are building the new generation of technicians and researchers with the guidance and mentorship of senior and specialist researchers.

Efficiency gains will be sought with a closer collaboration and integration between the Programmes RTDS, APSD and AET. Lecturers should ensure that the latest information, emanating from research, is included in their training curricula, whilst extension officers should be "tooled and schooled" in the latest technology and information to convey to clients. In a similar way, the extension officers should refer research needs of farmers to the research colleagues to address in a focussed way.

Programme: Agricultural Economic Services (AES) remain exploring various ways to ensure continuation of agri-processing support services to mitigate capacity challenge. The Programme engages on internal and external human capital development initiatives and partnerships. There is a need for the Programme to further pursue completion of its organisational structure to be able to cater for this capacity within the Department.

In Programme: AES, an on ongoing concern is to provide the experienced senior economists with proper reasons to stay and to further their career within the Department, given the lack of career progression. As a result, there are a number of vacant positions within the Programme especially in the critical skills areas like Macro Economics, Resource Economics and Production Economics. Some of these are taking longer to fill as some positions have to be re-advertised also to comply with equity requirements. This situation has worsened as most of the vacant positions have been unfunded given budget cuts. There are also structural challenges, which could be resolved via organisational design (OD), as some of the positions combine two (2) areas of specialisation, which makes it difficult to recruit suitable candidates. However, these could be mitigated via OD even though a process that was underway came to a halt due to other considerations within provincial government. Other fields in the agricultural economics profession have also become scarce over time, e.g. Production Economists. There seem to be lack of interest for certain groups to apply for positions in government. In addition, some designated groups have limited interest to study agriculture, and this also applies to agricultural economics. This therefore implies that agriculture has to compete with other fields of studies that require mathematics and science for some of the designated groups. To fill the vacant positions, mixed approaches to recruit suitable candidates are used, including headhunting.

The Programme: Agricultural Education and Training (AET) continued with an adapted system of service delivery with major adjustments to a multi-modal system of teaching and learning in support of traditional contact teaching and learning sessions. The continued focus was placed on incorporating the requirements of the fourth industrial revolution by facilitating various workshops on basic coding, cybersecurity, and digital literacy for students and staff in collaboration with the University of the Western Cape (UWC).

The Sub-programme: Agricultural Skills Development (ASD) is preparing to implement demand-driven occupational qualifications as accredited by the Quality Council on Trade and Occupations (QCTO) in 2025 with a pilot project in 2024. The newly implemented occupational learning system will ensure the availability,

relevance, and quality of occupational qualifications through design, delivery, assessment, and certification processes to ensure competence. The teaching and learning method of the occupational qualifications will focus on a formal assessment of all three aspects, namely: theory, practical and workplace integrated learning.

The Department established the Rural Development Programme in 2010 and is funded in its entirety by provincial equitable share. The programme consists of a very small complement of staff, who covers the entire province in providing support to rural and agri worker communities.

Acts, rules and regulations

The key legislation that mandate the functional activities of the Department are:

Adult Basic Education and Training Act (Act 52 of 2000)

AgriBEE Transformation Charter (Under Act 53 of 2003)

Agricultural Products Standards Act (Act 119 of 1990)

Agricultural Produce Agents No. 12 (1992)

Animal Diseases Act (Act 35 of 1984)

Animal Identification Act (Act 6 of 2002)

Aquatic Animal Health Code of the World Organisation for Animal Health (OIE - Office International des Epizooties)

Basic Conditions of Employment Act (Act 75 of 1997)

Broad Based Black Economic Empowerment Amended Act, 2013 (Act No. 46 of 2013)

Codex Alimentarius of the World Health Organisation (International Code of Food Safety)

Companies Act (Act 71 of 2008)

Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)

Conservation of Agricultural Resources Act (Act 43 of 1983)

Constitution of the Western Cape (Act 1 of 1998)

Consumer Protection Act (Act 68 of 2008)

Cooperatives Act (Act 14 of 2005)

Disaster Management Act No. 57 of 2002

Division of Revenue Act (Annually)

Employment Equity Act (Act 55 of 1998)

Employment of Education and Training Act (Act 76 of 1998)

Extension of Security of Tenure Act (Act 62 of 1997)

Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act 36 of 1947)

Foodstuffs, Cosmetics and Disinfectants Amendment Act, No. 39 of 2007 Further Education and Training Act (Act 98 of 1998)

General and Further Education and Training Quality Assurance Act (Act 58 of 2001)

Government Employees Pension Law (1996)

Government Immovable Asset Management Act (Act 19 of 2007)

Higher Education Act (Act 101 of 1997)

Income Tax Act (1962 - 4th standard)

International Code for Laboratory Diagnostic Procedures for Animal Diseases of the World Organisation for Animal Health

International Sanitary and Phyto-Sanitary Code of the World Trade Organization

Labour Relations Act (Act 66 of 1995)

Land Reform Act (Act 3 of 1997)

Land Use Planning Act (Act 3 of 2014)

Liquor Products No. 60 (1989)

Marketing of Agricultural Products Act (Act 47 of 1996)

Meat Safety Act (Act 40 of 2000)

Medicines Control Act (Act 101 of 1965)

Merchandise Marks Act (Act 17 of 1941)

National Archives Act (Act 43 of 1996)

National Constitution of South Africa (Act 108 of 1996)

National Disaster Management Act (Act 57 of 2002)

National Education Policy Act (Act 27 of 1996)

National Environment Management Act (NEMA) (Act 107 of 1998)

National Qualifications Framework Act (Act 67 of 2008)

National Water Act (Act 36 of 1998)

Natural Scientific Professions Act (Act 20(3) of 2003)

Non-Proliferation of Weapons of Mass Destruction Act, 1993 (Act No. 87 of 1993)

Occupational Health and Safety Act (Act 85 of 1993)

Performing Animals Protection Act (Act 24 of 1935)

Preferential Procurement Policy Framework Act (Act 5 of 2000)

Prevention of Illegal Evictions from and Unlawful Occupation of Land Act (Act 19 of 1998)

Promotion of Access to Information Act (Act 2 of 2000)

Promotion of Administrative Justice Act (Act 3 of 2000)

Protection of Personal Information Act (Act 4 of 2013)

Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999)

Public Holidays Act (Act 6 of 1994)

Public Service Act (Act 103 of 1994)

Public Service Commission Act (Act 46 of 1977)

Rules relating to the practising of veterinary professions (GNR. 2086 of 1 October 1982)

Rules relating to the practising of the para-veterinary profession of veterinary technologist (GNR. 1065 of 17 May 1991)

Rules relating to the practising of the para-veterinary profession of animal health technician (GNR. 770 of 24 August 2007)

Sanitary and Phyto-Sanitary Agreement of the World Trade Organization

Skills Development Act (Act 97 of 1998)

Skills Development Levies Act (Act 9 of 1999)

South African Qualifications Act (Act 58 of 1995)

Spatial Planning and Land Use Management Act (Act 16 of 2013)

Subdivision of Agricultural Land Act (Act 70 of 1970)

Terrestrial Animal Health Code of the World Organisation for Animal Health (WOAH)

Trademarks Act (Act 194 of 1993)

Trade Practices Act (Act 76 of 1976)

Veterinary and Para-Veterinary Amendment Act, 2015 (Act 16 of 2012)

Veterinary and Para-Veterinary Professions Act (Act 19 of 1982)

Waste Act (Act 59 of 2008)

Water Services Act (Act 108 of 1997)

Western Cape Appropriation Act (Annually)

Western Cape Direct Charges Act (Act 6 of 2000)

Western Cape Land Use Planning Act (Act 3 of 2014)

Aligning departmental budgets to achieve government's prescribed outcomes

The MTSF has seven focus areas, which needs to receive attention over the next five years. The recently re-configured Department of Agriculture, Land Reform and Rural Development (DALRRD) took a further step and identified the agricultural relevancy of each. This information is provided in the table below as follows:

The seven MTSF priorities for 2020/21 to 2024/25 and their relevance to Agriculture

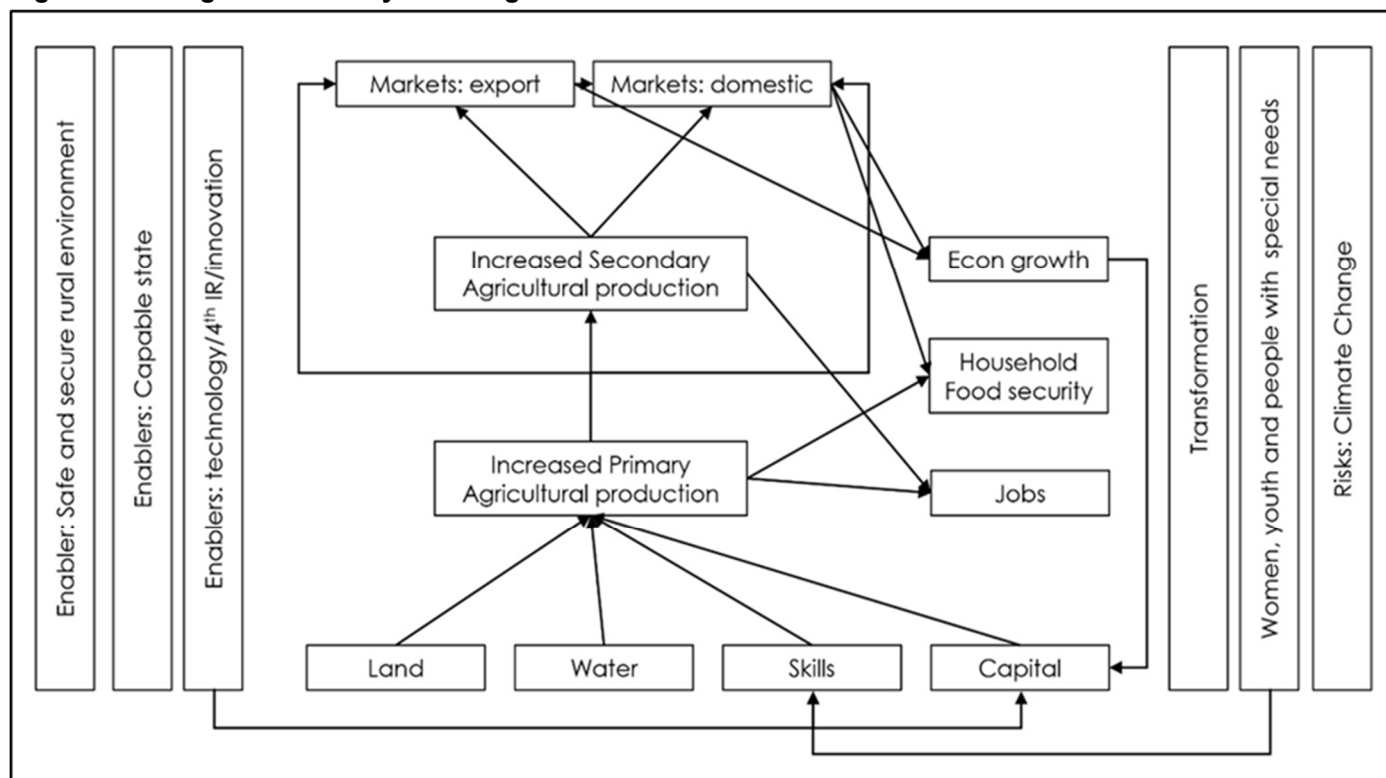
No.	Title	Agriculture
1	A capable, ethical and developmental state	Core
2	Economic transformation and job creation	Core
3	Education, skills and health	Enabler
4	Consolidating the social wage through reliable and quality basic services	Contributor
5	Spatial integration, human settlements and local government	Core
6	Social cohesion and safe communities	Enabler
7	A better South Africa, Africa and World	Core

Following the national and provincial spheres during 2019, the election manifesto of the new government was to be translated into the plan of action of the organs of state at all spheres of government. According to South Africa's Constitution, agriculture is a concurrent function with the result that both the national and the provincial spheres of government have a legislative mandate on agriculture. Hence, the manifestos of both spheres had to find resonance in the strategy of the WCDoA. Furthermore, agriculture is a crucial part of the economy in most rural areas. Indeed, and as reported above, it was found in the Provincial Economic Review and Outlook (PERO) of 2015 that agriculture is the most competitive economic sector in all five of the district municipalities of the Western Cape. Furthermore, tourism, with very strong linkages to agriculture, is the second most competitive sector in all district municipalities. It follows that the WCDoA cannot develop a strategy without taking notice of strategies and priorities at the level of local government. Even at the international level bodies such as the United Nations (UN) and the African Union (AU) has identified agriculture as a vehicle towards achieving global priorities such as the Sustainable Development Goals (SDG) and the AU Agenda 2063.

However, it must be recognised that the contribution of the Western Cape Agricultural Sector to the achievement of various policies and strategies is bounded by the 'envelope of the possible'. In other words, the natural (land, water and climate) and human (e.g. skills, demography, education, knowledge, managerial) resources as well as the economic structure of the economy (e.g. markets, technology, production capacity, capital) determines the products which can be produced as well as the farming systems to be followed. At the same time, a number of factors could prevent the Agricultural Sector of the Province to achieve its objectives. Alternatively, in other words, these are the risks, which will prevent implementation. Indeed, according to the Global Risks Report 2024 of the World Economic Forum (WEF), six of the top ten risks with the highest level of severity within ten years have a direct influence on farming. Three of the remaining four deals with misinformation, AI technologies and cyber insecurity which can be highly disruptive in agricultural value chains. For this reason, the policies and strategies of the WCDoA must take cognisance of developments in all these spheres of government and translate those priorities and strategies into its own strategies (see the continuous sense-making process described above).

To this end, the WCDoA has developed its own macro 'Theory of Change' (ToC) to provide a solid background to its interventions. It is argued that agricultural production is about the combination of natural resources (e.g. land and water), human resources (technical and management skills), as well as capital (monetary and intellectual assets) during the production process. Primary production can be in the form of either subsistence (urban or rural), communal (collective or commonage), smallholder (resource poor or lifestyle), or commercial production (small, medium or large). The outputs from primary production will go either directly to households, markets (domestic or export) or to secondary production (i.e. agri-processing or other forms of value adding). From secondary production, the value-added products then flow to domestic or international markets.

The number of jobs in both primary and secondary agricultural production is directly related to the nature of the production process (the production system followed); in other words, in the way that the various inputs are combined during the production process. Similarly, economic returns from agricultural production come from domestic or international markets. Economic growth, in turn, adds to the pool of monetary capital necessary for agricultural production.

Figure 1 High-level Theory of Change for the WCDoA

Households could either produce their food for own consumption via household or communal food gardens, or by consuming part of the output from smallholder or commercial production. However, the number of households with access to resources for 'own production' is declining and one of the consequences of urbanisation is that households are becoming divorced from their means of production. It follows that these households obtain their food from domestic markets.

In this instance, domestic markets can be either in the form of formal markets (e.g. supermarkets), informal markets, or social markets (e.g. food distribution schemes or food aid). Imported products (e.g. rice not produced in South Africa), also find their way to local households via domestic markets. In order to obtain products from the domestic market, households must have some form of currency (either monetary or social), products must be obtainable (e.g. within reasonable travelling distance), they must be culturally acceptable (e.g. Halal, vegetarian, etc.), and they must be safe (e.g. not contaminated).

Under Chapter 6 of the NDP, agri-processing has been identified as one of the key sectors to grow the economy and to create jobs. In addition, it is worth noting that during the SIME process, the Department was requested by the municipalities in the Province for support in seven thematic areas. At all levels, national, provincial and local level agri-processing has been identified but different approaches will be emphasised and used for implementation. Hence, agri-processing has become one of the focus areas of the Department. Subsequently, interventions are envisaged across key value chains and in building human capacity to be able to support this sector properly. Furthermore, at a provincial and departmental level, accelerated land reform has been identified as a key driver for transformation in the agricultural sector.

As there is an inverse relationship between the share of food in the household expenditure on the one side and the Socio-Economic Measurement (SEM) of households on the other, households on the margin of food security are also the most vulnerable to changes in food prices. At the same time, it is also a well-known fact that the consumer price of food items drastically declines if a commodity moves from import parity to export parity.

For an agricultural system to operate successfully, several enablers (some may call it sanitary factors) needs to be in place. There must be: (a) a safe and secure rural environment; (b) a capable state creating a viable institutional environment; and (c) the systems must be in place to provide the right technology, ensure innovation and ensure the on boarding of 4th IR challenges and opportunities. The latter enabler adds to the skills base and intellectual capital underpinning the production process.

At the same time, several externalities need to be internalised if the agricultural system is to be sustainable over the long term. In the first instance, transformation needs to take place, not only in terms of resources, but also throughout the value chain from primary production to markets. The same applies for the system to be able to absorb women, youth and people with special needs. Finally, the system needs to adapt itself to climate change and associated risks.

In short, it is argued that increased demand for primary and secondary agricultural products (from households, domestic and international markets) will lead to increased production. This, in turn will stimulate economic growth, improve food security and create jobs. For agricultural production to increase, resources of the right quality and integrity must be available at the appropriate cost to the system. For the whole system to operate, several enablers must be in place, and to ensure its social and natural sustainability, several externalities must be internalised.

Within this model, a range of interventions is possible. To this end, the WCDoA has identified fourteen points where it can make a difference. For seven of these a second level ToC has been developed and for the remainder a plan of intervention was developed at hand of the results from independent evaluations. These causality arguments as well as their specific logic can be found in more detail in the SP of the WCDoA.

It is important to note that, as food production was declared an essential service, all these interventions remained important throughout the COVID-19 period. As part of its recovery plan, the Western Cape Cabinet three focus areas (safety, jobs and well-being) which will lead to the restoration of human dignity and, indeed, all of the 14 intervention points supports one or more of the focus areas. These linkages, as well as the way in which the various indicators link to the various national, provincial and local spheres of government, were described in more detail in the Department's Annual Performance Plan (APP).

Since the Western Cape Province, like the rest of South Africa, is experiencing growth at a level which will not lead to the solution of a range of socio-economic challenges such as unemployment, poverty and crime, the Province developed its Growth for Jobs (G4J) strategy. The goal of this strategy is to lift the provincial growth rate on a 'break out' trajectory to address its socio-economic challenges. This G4J Strategy therefore sets out a comprehensive, challenging and ambitious goal for the Western Cape of growing the provincial economy by between 4 and 6 per cent by 2035.

At its heart, the G4J Strategy is premised on the recognition that the private sector creates jobs, and the state needs to create an environment in which people and businesses are enabled to create and exploit opportunities as they arise. This kind of 'horizontal' enablement empowers citizens and fosters independence, freedom and self-reliance. To give effect to this approach, the G4J Strategy has a number of important anchors. These include clear principles set out in a strategic framework (which have guided our thinking and decisions), crucial Priority Focus Areas (PFA) (which shape our decisions around the nature of the interventions needed to maximise impact), and key levers, enablers, and accelerators (to facilitate the achievement of these goals). Finally, it was recognised that the G4J is not the work of any one department, but it needs an 'all of government' and 'all of society' approach. To this end it was decided at an Economic Cluster Meeting that one HoD of the cluster should take lead for each one of the seven PFAs and the HoD of Agriculture was allocated the PFA 'Stimulating Market Growth through Exports and Domestic Markets'.

In the Export PFA there are currently sixteen projects registered of which the WCDoA leads four, the Department of Economic Development and Tourism six and Wesgro six. Eleven of these projects were started during the 2023/24 financial year and the remaining five are newly registered for 2024/25. The focus of these five projects is two-fold with market access and the challenges in the Port of Cape Town to receive attention.

2. Review of the current financial year (2023/24)

Sustainable Resource Use and Management

SRUM, through its Agricultural Engineering Services sub-programme, provided engineering support services to enhance environmentally and economically sustainable farming practices. During the first three quarters of the current year, 200 such engineering support activities (investigation reports, designs, technical advice, etc.) were completed. To improve water, use efficiency of irrigation agriculture, the Fruitlook web portal provided irrigation farmers with information to enable users to improve water management at field level. This service, which is based on remote sensing satellite technology, is available to irrigation farmers for all major irrigation areas in the Western Cape Province.

LandCare officials are well placed throughout the province to deliver services to farmers even in the most remote areas of the province. This enabled the sub-programme to help with disaster management assistance given to farmers in the form of drought fodder relief, flood works and fire assessments. Furthermore, LandCare contributed to the sustainability and development of agriculture by rendering 879 technical LandCare services, rehabilitating 25 185 hectares of agricultural land and creating 1 273 green jobs during the first three quarters of the current year.

The loss of agricultural land due to non-agricultural uses remains one of the main challenges for land use management. Cooperation between all spheres of government is bearing fruit in terms of spatial planning to guide developments away from high-potential agricultural land. During the first three quarters of the current year, 515 applications for subdivision and rezoning of agricultural land were processed and 24 farm management plans were developed.

During the first three quarters, two major flood events occurred in the province, subjecting the agricultural sector to major disruption and associated damage. The districts of the Cape Winelands and the Overberg were particularly hard hit, with the West Coast also suffering significant damage. Other districts were also affected, though not to the same degree. To assess the extent of the agricultural damage a Flood Mobile Application survey and ground assessment were completed. During the same period, three awareness campaigns on disaster risk reduction were conducted and two surveys to analyse the uptake and effectiveness of early warning information, as disseminated by the department, was performed.

Agricultural Producer Support and Development

The Department continued with its commodity approach towards the delivery of producer support services across the Agricultural Policy Action Plan (APAP) prioritised value chains. Accordingly, eleven (11) Commodity Project Allocation Committees (CPAC's) are fully constituted with the Agri-Processing CPAC being the latest addition and continue to provide much-needed support to smallholder and commercialised farmer projects within the CASP and Ilima/Letsema grants. The Department reaffirmed its collaboration with the various commodity groups by renewing the Memorandum of Understanding (MoU) with 11 existing industry partners and concluded new partnerships with 2 industry bodies namely Raisins SA and Berries ZA, as a result strengthening and growing our relationship with industry partners to 13. This strategy continues to help create an ecosystem of support for land reform farmers. In line with the Provincial Vision Inspired Priorities (VIP's) the sub-programme: Producer Support Services supported 17 black commercial farmers in support of sustainable land reform. Furthermore, the sub-programme: Extension and Advisory Services undertook 4 000 on-farm assessment visits as planned. The programme also continued with its rollout of household gardens across the province as this forms part of the dignity and wellbeing drive within the province. The programme also developed a Food Security Recovery Plan in order to further stretch our reach in assisting our most vulnerable groups to operate within the current economic and socio-economic environment. The programme has also commissioned an independent Food Security Evaluation study which will provide an in-depth analysis on the

impact of our interventions and provide baseline data which will form an integral part of our MTEF as well as policy recommendations and management improvement areas. Another key strategic project is the 3rd iteration of the "Flyover" project which commenced on 1 September 2022 and entails spatial mapping and geo-referencing of agricultural commodities within the Western Cape.

Veterinary Services

Sub-programme: Animal Health has been hard at work in their pursuit of combating animal diseases outbreaks that flared up close to one another an occurrence that is unprecedented. Surveillance interventions were scaled up significantly to track incidents of diseases occurrences and be able to react promptly whenever they occur.

Work of renovating and upgrading the Provincial Veterinary Laboratory facility continued well with its recommissioning expected during the first quarter of 2024/25. The facility has already earned commendable accolades from South African National Accreditation System [SANAS]. PVL will contribute positively to market access as producers will be enabled to enter market arena and ply their goods/ produce with job creation receiving a needed boost.

Veterinary Export certification Office [VECO] that was temporarily operating from Milnerton will move to their permanent home situated in Roeland Street in Cape Town, this will enhance user experience [personnel and clients]. Renovation work at this facility is underway with handover and occupation of the new facility expected soon.

Due to increased awareness and educational campaigns rendered by the Programme Veterinary Services, there is already a cost pressure and requests for additional financial support from different divisions within the Programme have been explored.

Due to the current economic environment abattoirs are experiencing considerable financial pressures and they are often tempted to scale down on essential meat safety risk management interventions. There is also an increase in illegal slaughter activities in the province. The services of subprogramme: Veterinary Public Health is essential to safeguard food safety and the health of consumers. Sub-programme: Veterinary Public Health functioned on a 21% personnel vacancy rate for most of the year. Continuation of full-service delivery proceeded with some strain on the personnel to maintain acceptable standards of meat safety.

Research and Technology Development Services

The Programme rendered agricultural research, technology transfer and research support services to all farmers and other stakeholders in the Western Cape.

Research, focusing on the increase in agricultural production, sustainability and competitiveness of farmers, was executed on seven research farms in six districts with a research portfolio of 91 research projects in animal sciences, plant sciences, spatial analysis and risk and potential management. New projects were approved after consideration of budget and human capacity, whilst completed projects were concluded with a final report. The challenges of climate change are the most important driver of our service delivery agenda and our support is focused to ensure a climate change resilient agricultural sector with the assistance of the Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (SmartAgri), a roadmap to resilience. Partnerships with our industry partners were strengthened and our external funding for research projects increased beyond expectations, indicating the important role RTDS plays in the bigger agricultural research milieu of the Western Cape. Ongoing collaboration with tertiary institutions, as co-study leaders for postgraduate students involved in projects, ensures capacity building in the agricultural sector in a variety of disciplines in support of sustainable agricultural advancement.

The Sub-programme: Technology Transfer Services focussed on the development and packaging of new and adapted technology in the form of user-friendly, client-focused and problem-solving information packages. Scientific papers, popular publications, information packs, and other forms of printed information sharing continued. Information days presented were well attended and emphasised the need for the latest information emanating from problem-focussed research. The exploring of new technology for use in our research trials, for example drone, micro-camera and sensor technology, has continued and has shown excellent applicability in the conservation agriculture trials.

The Sub-programme: Research Infrastructure Support Services rendered farm and research support to our own and collaborative research efforts. Increased focus on the sustainability of our research farms continued and included climate smart farming practises, waste management plans and the judicious use of resources.

Continued pressure on the equitable share funding arising from ever increasing input prices (fertilizer, diesel (due to loadshedding), pesticides, etc.), combined with the preferential procurement model reduces the buying power of the funds by 25 per cent. Managing the budget of seven research farms under the prescripts of preferential procurement has a negative impact on the services that the programme can deliver (especially in the case of emergencies) and in sustaining research projects across the various provincial commodities.

Agricultural Economic Services

Programme: AES operated well within its allocated budget. Cutting edge and peer reviewed research was conducted to support decision making at all levels within the agricultural sector. To do this work, agricultural data is of critical importance and the Programme continued to source valuable data while maintaining existing databases. A highlight is a number of databases the Programme has of which one of these, the land values database was expanded. External and departmental data requests and economic enquiries were also channelled through the Programme in support of wide data sharing and for advisory purposes.

In order to increase exports from the Western Cape, the Programme continued with its market development initiatives to promote agriculture and processed products in international markets. In aligning with the Africa Agriculture strategy of the department and positioning for the Africa Continental Free Trade Agreement (AfCFTA), the African continent was again given significant attention during this reporting year especially markets like Ghana, Nigeria, Uganda, Tanzania, Kenya and Angola. Global instability e.g. Hamas-Israel conflict affected some local exhibitions where international community, especially from the Middle East was expected to come from to attend these exhibitions in South Africa. Through our analysis, it is worth to note growth onto the African markets, especially for wine. Exponential growth is also observed in countries like China compared to all other countries that are in that market which are experiencing negative growth except New Zealand. This growth is genuine and stable as reflected on the growth of exports of white wine. Therefore, continued investment in the China market makes sense and is paying off. The growth in the African market is also an indicator of return on investment in this market.

Furthermore, in the domestic market, a strong focus was on compliance especially ethical and environmental compliance in collaboration with the private sector i.e. SIZA and WIETA. The smallholder interventions within these programmes are also making strides. Other land reform support interventions to complement the Market Access Programme, include market research and dissemination, financial records, business compliance and coordination of access to finance. The Production Records Keeping Programme which is the foundation of key support services offered by Programme: AES is progressing well. The Financial Records Keeping Programme was also taken to the next level through development of the financial analysis tool which is further upgraded by Cel to be a more sophisticated tool. The programme also continued its support to the Agri Desk based at Wesgro in order promote and facilitate investment into the agricultural sector. Regardless of limited capacity, a strong emphasis was on agri-processing especially road shows, capacity building, advisory and

technical support, including facilitation of financial support to increase capacity of agri-processing in the Western Cape. There was a huge demand for agri-processing support fuelled by Agri-Processing on Wheels initiative. This can also be attributed to the fact that agri-processing becomes an alternative to those aspiring to be in agriculture as land is a very scarce resource especially in the Western Cape.

Agricultural Education and Training

In the Sub-programme: Higher Education and Training (HET) 554 students registered for the Bachelor of Agriculture, Diploma in Agriculture and Certificate in Equine Studies for the 2024 academic year. AET hosted a successful graduation ceremony on 2 December 2023 where 128 students from HET graduated. Twenty (20) Learnership students were selected to articulate to the Diploma in Agriculture course within the Higher Education and Training programmes and 25 bursaries were awarded to students that needed financial aid.

During the 2023/24 financial year the sub-programme: Agricultural Skills Development (ASD) provided formal and non-formal training programmes to 2 500 participants across the Western Cape at the main campus as well as the four decentralised centres. A National Certificate in Animal Production and a National Certificate in Plant Production, both on NQF level 4, were awarded to 59 students through the Learnership Programme.

An objective evaluation was done on the employability of graduates of EATI, to ensure relevance of the qualifications offered. The core finding of the evaluation was that the majority of Elsenburg graduates who were employed in the six months after graduating indicated that they were using the knowledge and skills gained through their studies, in the workplace. Of the study group interviewed, 77 per cent indicated that they work within the Agricultural Sector, 79 per cent felt that Elsenburg College prepared them for the world of work, 75 per cent indicated that they are making a valuable contribution to the agricultural sector and 86 per cent believed that they are valued at the workplace.

The Programme: AET continued with general maintenance and upgrading of the College. The Generator Project was concluded, and all hostels and buildings were connected to an alternative power supply. Repairs were made to various hostel buildings and the road works to the rugby fields were completed. The IT network and the audio and visual equipment were strengthened and upgraded in the conference room and the Percheron Hall.

Rural Development

Rural Development's focus for the 2023/24 financial year has been on raising awareness on substance abuse prevention, gender-based violence, youth employment/study opportunities, financial literacy, labour rights and responsibilities for agri workers, interventions to improve safety in rural areas, as well as the hosting of the Western Cape Prestige Agri Awards.

There have been closer working relations and reporting to inform the IDP/JDMA structures in order to inform district municipalities about the services and projects being rolled out in the various areas. The Regional Coordination Committee engagements have also improved partnerships with Programmes internally, as well as with external stakeholders i.e. all three (3) spheres of government, private sector, civil society, NGOs, etc. Improving the alignment of provincial programmes that are similar in principle being rolled out in rural areas in the province has been strengthened, especially in the rural safety environment where there is a very close relationship between WCDoA and POCS.

In the context of climate change, prolonged electricity disruptions and the increase of food insecurity in farming/rural communities as well as the intensifying fiscal pressures, harnessing partnerships and collaboration, to leverage resources, was crucial to ensure the inclusion of the agri worker and farming/rural communities in development initiatives and projects.

Rural Safety is a ministerial priority for the Department. During the 2023/24 financial year, the Department hosted a dialogue on the employment of undocumented foreign nationals on farms and further drafted a protocol; a document aimed at guiding producers on the legislative requirements as well as the implications of employing undocumented foreign nationals. In addition, the spate of farm attacks often compromises the safety of producers and workers within the agricultural sector, all of which impacts on the economy and food security. Support has also been provided to POCS with the establishment of farm/neighborhood watches. Furthermore, the programme will continue to collaborate with the National Sea Rescue Institute by supporting their Drowning Prevention programmes in rural and farming communities.

3. Outlook for the coming financial year (2024/25)

Sustainable Resource Use and Management

The Agricultural Engineering Services sub-programme is planning to complete 300 engineering support activities (investigation reports, designs, technical advice, etc.) to clients throughout the province to increase production and to increase water use efficiency. The Programme will continue to support the Lower Olifants River Water Users Association (LORWUA) with funding for preventative maintenance and rehabilitation work on the concrete lined canal system to ensure water security in the Matzikama municipal region.

The LandCare sub-programme plans to render 1 100 technical services to promote the sustainable use and management of natural agricultural resources. 30 000 Hectares of agricultural land will be rehabilitated, 1 100 green jobs will be created, and 40 farm management plans will be developed.

The preservation and sustainable use of agricultural land will be supported through comments and recommendations on applications and requests relevant to change in land use. The target is the processing of 600 applications.

In terms of Disaster Risk Reduction, four disaster risk reduction awareness campaigns will be conducted and two surveys on the uptake of early warning information will be completed.

Agricultural Producer Support and Development

The Programme will continue to implement the commodity approach over the MTEF as a strategy for farmer support across the agricultural value chains. The strategy continues to help create an ecosystem of support for, inter alia, beneficiaries of land reform. The results of the “flyover” project will be integral in informing our strategy for our MTEF to optimise our resources and invest in a strategic manner as well as strengthening our role in facilitating an increase in agricultural production.

The revitalisation of extension and advisory services will remain a priority and we will continue to give attention to capacitating our agricultural advisors with extension-related skills and extension messaging linked with new and relevant technology, thus enabling officials to transfer the latest available research and data to farmers in order to adapt in an ever-changing climatic and technological environment. This will be delivered in collaboration with experts from other programmes within the department, commodity partners, institutions of higher learning and farmer organisations. The food and nutrition survey as well as the Food Security evaluation study results will inform our planned targets and ensure an aligned approach in realising Outcome 2: Improved food security and safety. Our Project Management Partners, Casidra and Deciduous Fruit Producers' Trust (DFPT) remain key stakeholders in ensuring we realise our outcomes. The programme has planned to support 3 600 farmers with advice and undertaken to conduct 50 agricultural businesses skills audits. Furthermore, the programme planned to support 2500 households with agricultural food production initiatives depending on the funds received.

Veterinary Services

Newly renovated Provincial Laboratory facility will place further financial burden when the facility is recommissioned. Surveillance and disease occurrences monitoring will require more tests being rendered from additional samples received our clients (private vets, state vets, farmers etc). Moreover, the Chemical Residue Testing (CRT) Facility, which is set on finalizing and completing its testing scope, i.e. test method validations, will add more financial pressure due to the excessive cost of its consumables and maintenance of its high-tech equipment. The laboratory recently reintroduced the Dourine test, which has been approved for accreditation by SANAS, the CRT section also plans to have some of its validated tests accredited this year, such necessary and exciting changes within the laboratory's testing scope are welcomed, but they will be coming at a significant cost and added pressure on the currently already lean budget.

Veterinary Export certification Office [VECO] that was temporarily operating from Milnerton will move to their permanent home situated in Roeland Street in Cape Town, this will enhance user experience [personnel and clients]. Renovation work at this facility is underway with handover and occupation of the new facility expected soon.

A concerted effort is being made to fill some of the vacant posts in sub-programme: Veterinary Public Health and to look at other ways to create additional personnel capacity to ensure the maintenance of meat safety in the Western Cape Province. If this is not successful, some of the activities of the section will have to be scaled back e.g. Microbiological surveillance programme.

Research and Technology Development Services

The Medium Term Strategic Framework, the National Agricultural Research and Development Strategy (2008), the five Vision Inspired Priorities (VIP's) of the Western Cape, the Growth for Jobs (G4J) strategy, the Ministerial Priorities of Structured Education, Training and Research and Climate Change, and the departmental outcomes will guide the service delivery agenda of the Programme: RTDS.

The research and development effort will continue to focus on increased sustainable agricultural production and novel, climate smart supporting technologies and solutions in plant and animal sciences. The Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (SmartAgri) is implemented with improvements as suggested after the evaluation of the plan in 2020. In line with the Ministerial Priority of Climate Change, an Inter-Ministerial Climate Change committee has been formed to ensure that climate change is mainstreamed in the Western Cape government. The signing of a Memorandum of Agreement between DOA, DEA&DP and the Stellenbosch University School for Climate Studies was concluded during November 2023 and will give further impetus to international collaboration and funding and post-graduate studies to address local problems pertaining to climate change. Furthermore, a new post of specialist scientist has been filled to strategically guide the Department and sector and to ensure that the research is executed to fill the knowledge gaps. The signing of the Mediterranean Climate Action Partnership at COP28 with 14 other mediterranean regions in the world will fast track our efforts to become more climate change resilient.

The research, advisory and technology development services of Programme RTDS will include decision-making support with relation to the choice of farming activity, the optimal use of natural resources (water and land), the promotion of conservation agricultural practises (small grains, potatoes and pastures) and the generation of appropriate and sustainable technologies and information. Research projects and spatial intelligence tools have and will assist in identifying resource limitations or opportunities of the sector, whilst spatial analysis support (maps and other online tools) have proven to be invaluable to extension officers and farmers, to name but a few. The analytical services will continue to provide pivotal information on water, soil and plant analyses and will assist in judicious fertiliser usage and optimising production methods. The new and upgraded research laboratories which will be delivered to the Department in 2024 will streamline processes in this regard.

The impact of the 4IR on the sector and department, respectively, will undoubtedly lead to innovation and technology development, and will advance the sector on various levels, including competitiveness and cutting-edge production practises. Technology smart research methods (including drones, sensors, real time data probes and camera technology) will be part of the research portfolio. Skills development linked to the 4IR will also demand more focus within the department to grow youth with the necessary skills set.

Theft of equipment and research infrastructure on the seven research farms have increased at an alarming rate over the last year and mitigation measures with the assistance of DOI are being put in place. The cost of security measures, however, are putting more pressure on the operational budget of programme RTDS. Due to budget pressures on the departmental equitable share, the programme RTDS will be under severe pressure to maintain its core business and the sustainability of its seven research farms that also accommodate the numerous research flocks and herds.

Agricultural Economic Services

The Programme: AES will dedicate its budget and attention to the Ministerial Priorities where Market Access will continue to receive attention to increase exports from the Western Cape. As a result, nine (9) activities are planned to promote Western Cape agriculture and agribusiness. The Programme will continue its support to the South African Table Grapes Industry (SATI) in its expansion of the marketing campaign to other Asian markets beyond China e.g. the Philippines given market access discussions that are at advance stages in some Asian markets. The China marketing campaign is an attempt to maintain and increase market share in that market.

The Programme will also continue its support to strengthen compliance especially collaborations with the private sector on the WIETA and SIZA programmes in order to maintain the market share in our developed markets like Europe. Other economic development opportunities linked to product differentiation approaches like Geographical Indications (GIs), economic research on alternative crops and or niche products, other forms of compliance e.g. carbon footprint analysis will continue to receive attention. Similarly, attention will be given to the Africa Agenda in preparation of the Africa Continental Free Trade Agreement (AfCFTA). The aim is to provide awareness to improve the state of readiness for the uptake of envisaged opportunities presented by this agreement given that its implementation has been tested already as South Africa sent its first consignment under this agreement. All these activities are aimed at increasing exports, which is aligned to the Growth for Jobs Strategy (G4J) where exports are one of the key focus areas. A concerted effort on this is vital given the 2022-year disruptions that affected export and production performance of some industries.

The Programme will continue to support the agri-processing subsector in rural areas by intensifying efforts of its Agri-processing On Wheels initiative. Attention will also be placed on improving infrastructure to take meat processing to the next level. Support to land reform will be given through targeted interventions like the Market Access, Financial Record Keeping and Production Records Keeping Programmes among others. Compliance support in the processing businesses will also remain a priority for maintained and improved market access. Furthermore, greater emphasis will be placed on strengthening strategic partnerships with various institutions. One of the biggest thrusts will be to improve the dissemination of results of the economic work done by the Programme in order to share outputs to improve decision-making at all levels. It is noted that one of the biggest challenges affecting the sector, which needs more urgent attention than most, is the worsening energy crisis. As a result, attention will be given to energy issues to create awareness within the sector in collaboration with GreenCape. Furthermore, the Programme will continue with its economic research to support policy decisions for farm and firm strategic planning.

Agricultural Education and Training

The Programme: Agricultural Education and Training (AET) will continue with quality education and training through the blended learning approach. During the 2023 academic year, the three-year Diploma students were assisted with appropriate placement within the industry to complete their Work Integrated Learning (WIL).

A 'holistic education' that includes health and well-being remains an integral approach to the student experience at the Elsenburg Agricultural Training Institute (EATI). Effective communication with the newly elected Student Representative Council will ensure transparent and informed discussions and decisions to ensure the well-being of the student community. AET will focus on improving a culture of education and learning.

The Sub-programme: Higher Education and Training (HET) will offer the Bachelor of Agriculture degree, Diploma in Agriculture, and a Certificate in Horse Mastership for the 2024 academic year. It is expected that eighty (80) students will graduate at the end of the 2024 academic year. Qualifying students will be supported financially and at least 25 bursaries will be awarded.

The Sub-programme: Agricultural Skills Development (ASD) will continue to provide formal and non-formal training programmes to a total of 2 500 participants across the Western Cape at the main campus and the four decentralised centres, Clanwilliam, Oudtshoorn, Bredasdorp and George. A National Certificate in Animal Production and the National Certificate in Plant Production will be offered to 55 students through the Learnership Programme of which 15 students will be selected to articulate to the Diploma programme within the Higher Education and Training band.

Rural Development

The focus for this financial year is improved coordination in relation to rural development as well as ensuring synergy and alignment with the Department of Agriculture Land Reform and Rural Development's recently approved Rural Development Sector Strategy. Awareness and training initiatives to agri worker, farming and rural communities will be implemented through collaborations with a range of stakeholders inclusive of the three spheres of government. The focus areas for this financial year will be Substance abuse, Gender-based violence, and Labour rights and responsibilities rural safety and linking the youth and unemployed to skills development, economic and higher learning opportunities. Farm worker development remains key in enhancing the image and socio-economic conditions of agri workers and their family members, through facilitation of training and development initiatives in order to improve their quality of life. The Western Cape Prestige Agri Worker competition will again be rolled out through the various regions culminating in the prestigious "Agri worker of the year-2024" event. A rural safety evaluation will also be conducted during this financial year which recommendations for implementation will be considered for the next financial year.

4. Service Delivery Risks

The financial pressure for the year 2024/25 could limit animal disease control interventions and food safety risk mitigation for meat consumers in the Western Cape Province due to insufficient budget allocation, which will unfortunately place vulnerable groups (e.g. young children, the elderly, immune-compromised individuals, etc.) at risk of contracting disease e.g. Listeria, or loss of life may result. If the diseases situation is not adequately controlled, our exports and trade maybe negatively affected. A concerted effort is being made to fill some of the vacant posts in sub-programme: Veterinary Public Health and to look at other ways to create additional personnel capacity to ensure the maintenance of meat safety in the Western Cape

Province. If this is not successful, some of the activities of the section will have to be scaled back e.g. Microbiological surveillance programme.

The spate of unprecedented animal diseases outbreaks that have engulfed the country and often our province have placed tremendous pressure on our personnel, as they crisscross the animal holding properties either examining livestock and/ or collecting samples to enable laboratory diagnosis. Biosecurity is actively being championed as an essential tool within disease control and management arsenal.

In terms of the severity of impact over the next 10 years, the top risk for agriculture remains climate change mitigation and adaptation. The Intergovernmental Panel on Climate Change (IPCC) 6th Assessment Report, released in August 2021, makes it clear that climate change is widespread, rapid, intensifying and unprecedented in thousands of years. The report gives as the best estimate value of global warming to date the value of 1.1°C - precariously close to the thresholds of 1.5°C and 2°C that define "dangerous climate change". The report details that climate change, including changes in extreme weather events, can already be detected in every region of the world.

Further increases in global warming will result in further increases in the frequency and intensity of extreme events across the globe (for example heatwaves, heavy precipitation, tropical cyclones and in some regions, the frequency and intensity of drought). Southern Africa is likely to become generally drier, in fact, reductions in precipitation can already be detected. Periods of drought are projected to occur more frequently already at 1.5°C of global warming, and more so as the level of global warming increases. It has also long been known that the region is warming drastically, at about twice the global rate of warming.

Extreme weather conditions are not the only potential impact of climate change; it is expected that the spread of pests and diseases will follow in its wake. Over the last year pests like Tuta absoluta, Fall Armyworm (FAW), locusts and the Polyphagous Shothole Borer (PSHB) has created serious threats in the agricultural sector in South Africa. The Western Cape has largely been unaffected, but the PSHB in areas of the province could have a serious impact if it moves from horticultural crops and trees to deciduous fruit and alternative crops like mangos. The latest outbreak of locusts in the drier areas of the Province is a clear indication of the change in their migratory routes and geographical distribution because of climate change. Pests like the Mediterranean fruit fly and others could also seriously impact market access to international destinations. The Department and its officials are part of the steering committees on said pests on the national and provincial level and are on high alert to ensure that the sector remains informed if the pests and diseases spread.

In response to the challenges posed by climate change, the SmartAgri plan (2016) is the roadmap to climate change resilience in the agricultural sector in the Western Cape. The recent evaluation of the plan has identified seven high-level recommendations which will give further impetus to the plan, both within the Department and in the sector. A comprehensive Management Improvement Plan (MIP) has been developed on the recommendations and is currently being implemented.

The updating of climate change data as part of the implementation of the evaluation results of the SmartAgri Plan has confirmed that extreme weather events (drought, flood and heatwaves) will be part of the Western Cape Climate Change environment.

The geopolitical tensions are a major concern for the agricultural sector from a demand (market) and supply perspective. From a supply perspective, these manifests themselves through global inflation that has hit economies across the globe. In addition, economies are still not having the strength they used to have since the outbreak of COVID-19. The economic and policy uncertainty in South Africa remains a serious risk. This coupled with energy crisis and ever-increasing crime that have huge implications on investment in South Africa. Escalating private standards also impose a huge risk onto market access.

The Department will have to focus its service delivery agenda to this to ensure a resilient agriculture sector.

The Programme: RTDS will continue to be impacted by the sharp increase in input prices, especially fertilizer and diesel, resulting from the geopolitical tensions in Eastern Europe that is exacerbated by the energy crisis in South Africa where Eskom makes use of prodigious volumes of diesel to support the ailing coal fired power stations. This will see sustained pressure on diesel prices for the foreseeable future. Managing seven research farms where plant and animal sciences research is conducted is dependent on adequate budget allocation, a supportive and responsive procurement system and permission to compete in the open market for farming inputs, i.e. not via the preferential procurement process. Annual budget adjustments are not keeping pace with inflation meaning an annual reduction in the real value of the research budget. As the Province is data lead this is an aspect that requires serious attention.

The Programme: AET will continue to support a healthy, safe and environmentally sustainable college community while remaining in compliance with regulatory requirements. This commitment, however, is challenged by sustained budget cuts that pose a risk to the quality and quantity of training offered. Strengthening collaboration with commodity organisations and programmes within the Department could help offset the potential losses associated with the identified risks.

The continuing and increasing instability of the national energy grid has the potential to disrupt all the best laid plans across all the programmes in the department, above and beyond the immediate impact it has had on costs of operations with running of generators for extended periods of time.

The Department will have to focus its service delivery agenda to this to ensure a resilient agriculture sector. The continuous misalignment of the National Conditional Grant approval process and the realignment of the funding allocation to Provinces to its biological needs is a major risk to enable appropriate support to producers within the sector.

Within the rural development environment, the key risks identified relate to labour unrests/agri workers, the unpredictability of the labour market as well as the risk of rural safety; all impacting on the stability and productivity of the agricultural sector. In the last financial year, frequent incidents of protest actions were experienced in the rural landscape of the Province, with some of the main reasons cited as labour practices surrounding the employment of foreign nationals, lack of jobs and poor service delivery. Notwithstanding the fact that the legal mandate for these risks is not vested within the department but has the potential to severely impact the sector.

As climate change continues, and with the existence/unfolding of emerging and re-emerging animal diseases and shifts in their epidemiological behaviours, Veterinary Diagnostic Services will continue its mandate of ensuring timeous and quality testing of all samples received (for investigative controlled and non-controlled animal diseases) by the laboratory from within (and beyond) the boundaries of the province. This will provide data that will assist/ facilitate and enable all relevant stakeholders to be able to implement speedy responses to potential animal disease outbreaks that could have significant economic and zoonotic potential.

5. Reprioritisation

The mandate of the Department is unique in the sense that it has both national and provincial competencies, the outcomes of which transcend the various focus areas. On one hand, it must ensure the economic growth, create the enabling environment for job creation and food security as the outcomes. On the other, it is mandated to ensure the availability and protection of natural resources and rural areas (environmental sustainability) as key outcomes of the interventions after the pandemic.

All human capital development programmes will continue though some targets have been slightly reduced to remain within the allowed budget. Mainstreaming of youth, women and people with disabilities will be included in all programmes to promote transformation. A target of One hundred and twenty (120) agricultural graduates will be given a two-year internship through Comprehensive Agricultural Support Programme funding.

Obtaining greater resource efficiency from new infrastructure installed such as the replacement of the old water-pipe system. The implementation of battery-storage infrastructure for additional energy generated will ensure the availability of these resources during crisis times and contain costs. The procurement of the battery-storage infrastructure is now in process.

An organisational design for the programme Sustainable Resource Use and Management is well advanced with the Service Delivery Model almost complete.

Increasing partnerships with farmers and industry partners to serve as mentors and make their workplaces available for work-integrated learning for students. Promoting targeted skills development focusing on the West Coast and Karoo area.

The programme: APSD has commenced with a job evaluation process in the project office to streamline its core functions and transversal support services to the programme. The programme will have to reprioritise the filling of the delayed vacant post in the new financial year.

Lack of capacity within the Agro-processing Support Sub programme also led to some positions being relooked within the Programme. Even though this is not the first best scenario but, in the interim will assist in moderating the demand within this Sub programme.

There is an identified need for the consideration of expanding the Technology Development and Transfer Unit currently comprising of only two officials. The demand for support from this unit has grown exponentially to the point that capacity constraints are hampering innovative developments. Added to this, the registration of a Remote Operator Committee in the department where the unit plays a central role further underlines the urgent need for the expansion of this unit within Programme RTDS.

The programme: Agricultural Education and Training will give priority to the expansion of current online- and distance learning services and infrastructure; and facilitate the process of Recognition of Prior Learning in order to ensure recognition of knowledge and experience gained in workplaces, as well as own learning.

There is a dire need for a job evaluation and review of the Rural Development component, given the approved requirements National Integrated Rural Development Strategy. An Organisational Development (OD) investigation was requested for the Chief Directorate: Rural Development, within the Western Cape Department of Agriculture (WCDoA). The Department of the Premier's Organisational Design unit indicated that it would be added to the list of requests for the 2024/25 financial year.

6. Procurement

For the 2024/25 financial year, the Department will continue to award multiple contracts to fencing and alien clearing contractors which will also assist in realising jobs in various districts of the Western Cape Province.

The Department will furthermore continue all security services via its own procurement process in 2025/26 and will not partake in the Western Cape Transversal Agreement.

All other commodities of the Department will be done via the traditional formal quotation process or formal bid process, with exceptions of identified commodities that could be procured via mini or larger contracts of convenience to ensure timely service delivery with no delays. These are especially true for the research farms that are biological systems in nature.

The remainder of all other goods and services above R100 000 are listed onto the Procurement Plan 2024/25 and will be submitted to the Provincial Treasury by 31 March 2024. The progress made in terms of planned procurement will be tracked over four quarters to ensure that planned procurement is concluded and where any deviation is recorded, sound reasoning is provided.

Supply Chain Management

The supply chain management framework and procedures are the vehicle to realise the spending of the goods and services budget of the Department. With the Accounting Officer System for Supply Chain and Asset Management being reviewed in its entirety within the 2022/23 financial year, the Directorate has shifted its focus on improvements of processes and procedures to streamline and improve efficiencies beyond a compliance realm. The introduction of pro-forma templates has been introduced to assist in this regard.

With the eroded rand value and the year-on-year fiscal pressures that the department has faced, it has made a concerted effort to institutionalise the procurement plan of goods and services. This is done by elevating it to senior management level and institutionalising the role of a designated demand/procurement planning official per programme as the nodal point with supply chain management. With this it gives greater effect and value to reporting inputs that are recorded into the automated procurement toolkit of the Provincial Treasury. A more proactive approach on identifying planned procurement per quarter is taken up by this designated official in conjunction with supply chain management to ensure credible reporting not only for compliance purposes, but to allow the Department to make management decisions on. The human resources and the system then ensure efficient tracking of planned procurement with the focus on any delays of procurement transactions and to address it.

Lastly the Division: Risk and Performance: SCM is in the process of being reskilled from a traditional SCM Compliance official to one can influence improvements within the SCM space. Power Bi licenses has been procured for two officials in SCM considering their technical ability to work with data and excel as well as their financial acumen. Once trained and equipped with Power BI, Departmental analysis can be done on financial data to make informed management decisions on "live data" for the goods and services budget as it relates to Supply Chain Management.

7. Receipts and financing

Summary of receipts

Table 7.1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate						
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27			
Treasury funding													
Equitable share	656 977	658 814	656 625	720 795	702 295	702 295	724 664	3.19	759 767	790 233			
Conditional grants	164 018	178 880	188 786	189 729	178 664	178 664	176 825	(1.03)	199 818	209 019			
Land Care Programme Grant: Poverty Relief and Infrastructure Development	4 985	5 451	5 532	5 680	5 300	5 300	6 546	23.51	6 839	7 152			
Comprehensive Agricultural Support Programme (CASP) Grant	89 301	113 481	122 087	121 653	112 203	112 203	124 426	10.89	127 524	133 412			
Provincial Disaster Grant: For provision and transportation of livestock feed	25 000												
Ilima/Letsema Projects Grant	42 658	57 721	58 993	59 979	58 979	58 979	43 322	(26.55)	65 455	68 455			
Expanded Public Works Programme Integrated Grant for Provinces	2 074	2 227	2 174	2 417	2 182	2 182	2 531	15.99					
Financing	59 218	10 002	90 077	13 340	36 865	36 865	79 364	115.28					
Asset Finance Reserve	20 000												
Provincial Revenue Fund	39 218	10 002	90 077	13 340	36 865	36 865	79 364	115.28					
Total Treasury funding				880 213	847 696	935 488	923 864	917 824	917 824	980 853	6.87	959 585	999 252
Departmental receipts													
Sales of goods and services other than capital assets	33 964	42 037	40 925	36 151	36 151	36 151	37 781	4.51	39 480	41 257			
Transfers received		30											
Interest, dividends and rent on land	1 851	1 379	1 625										
Sales of capital assets	741	317	440	150	150	150	150		150	156			
Financial transactions in assets and liabilities	1 087	1 328	211										
Total departmental receipts				37 643	45 091	43 201	36 301	36 301	36 301	37 931	4.49	39 630	41 413
Total receipts				917 856	892 787	978 689	960 165	954 125	954 125	1018 784	6.78	999 215	1040 665

Summary of receipts:

Total receipts increased by R64.659 million (6.78 per cent) from the 2023/24 revised estimate of R954.125 million to R1 018.784 million in 2024/25, mainly because of an Earmarked allocation for the Flood Damage Support, Ecological Infrastructure and Replacement of Vineyards.

Treasury funding:

Equitable Share provision has increased by R22.369 million (3.19 per cent) from the 2023/24 revised estimate of R702.295 million to R724.664 million allocated for 2024/25. Conditional Grants allocation has decreased by R1.839 million (1.03 per cent) from the 2023/24, revised estimate of R178.664 million to R176.825 million budgeted for 2024/25.

Departmental receipts:

The departmental receipts increased by R1.630 million (4.49 per cent) from the 2023/24 revised estimate of R36.301 million to R37.931 million allocated for 2024/25.

The Department has a tariff structure, which is revised according to the scheduled timeframe for the sector. Tariffs are adjusted annually by taking market prices and inflation into account. The Department's main sources of income are the college student fees, sales of agricultural products and laboratory services.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

Agriculture's contribution to mainstream support to the marginalised remains a challenge as the number of indigent households keeps on increasing.

Provision has been made for salary adjustments and for Pay Progression of 1.5 per cent in each year of the MTEF. CPI Projections are 4.9 per cent for 2024/25, 4.6 per cent for 2025/26 and 4.5 per cent for 2026/27.

No exogenous macro-economic shocks.

Stable political and managerial leadership.

The cost of municipal and Eskom services continually escalates. So too is the need to eventually provide a holistic safety and security solution to the entire Department.

Timely replacement of old infrastructure by the Department of Transport and Public works.

Cost of municipal and Eskom services.

Cost of animal feed and fodder, fertilisers and seed, with an exuberant increase in these costs due to the prevailing droughts or floods, as well as the additional cost via IPS and challenges in terms of availability of products.

Cost of diesel for research purposes, and extra-ordinary high needs due to load shedding and generator requirements.

Cost of on-farm security to protect research resources against increased crime in rural areas.

Cost of service providers to be appointed for implementation of strategic projects.

Transport (fleet services and finance leases).

Cost of replacement of equipment (importation and exchange rate).

Conditional grants will be transferred to the Province at an agreed time.

There will be no repossession of land reform farms approved for support.

Stable and safe agricultural and rural spaces.

International priorities

The Comprehensive Africa Agricultural Development Programme (CAADP)

African Union Agenda 2063

SADC Industrialisation Strategy and Roadmap

Sustainable Development Goals (SDG)

Response to the Corona Virus pandemic

National priorities

National Development Plan 2030 (NDP)

National Programme of Action with its 14 NOs

Strategic Infrastructure Projects (SIP) flowing from the NDP

Integrated Growth and Development Plan (IGDP)

Agricultural Policy Action Plan (APAP)

Agriculture and Agro-Processing Master Plan (AAMP)

Animal Welfare Strategy of DAFF (2014)

Black Producers Commercialisation Programme (BPCP)

Comprehensive Agricultural Support Programme (CASP)

Comprehensive Rural Development Programme (CRDP)

Compulsory Community Service for Veterinarians (CCSV)

DALRRD: Rural Development Framework (2013)

Extension and Advisory Services Policy

Extension Revitalisation Programme (ERP)

Extended Public Works Programme (EPWP)

The National Policy on Food and Nutrition Security for the Republic of South Africa

Fetsa Tlala Programme

Further Education and Training Framework

Game Scheme

Governance and Financing Framework for ATIs of South Africa

Higher Education Policy Framework

Ilima Letsema Programme

Independent Meat Inspection

Integrated Food Security Strategy of South Africa

Integrated Food Security and Nutrition Programme

Industrial Policy Action Plan (IPAP)

LandCare Programme

Medium Term Strategic Framework

National Abattoir Rating Scheme

National Agricultural Research and Development Strategy

National Articulation Framework for Agricultural training programmes

National Agricultural Research and Development Strategy (2008)

National Education and Training Strategy for Agriculture and Rural Development in South Africa (2005)

National Infrastructure Plan (NIP)

National Integrated Rural Development Sector Strategy

National Spatial Development Framework (NSDF)

National Mentorship Framework for the Agricultural Sector

National Qualifications Framework (NQF)

National Rural Safety Strategy

National Spatial Development Framework (NSDF)

National Strategic Plan for HIV and AIDS

Norms and Standards for Agricultural Extension

Norms and Standards for Agricultural Training Institutes of South Africa

Norms and Standards for Educators

Occupations Qualifications Framework (OQF)

Operation *Phakisa*

Primary Animal Health Care Policy of DAFF

Revitalisation of Agriculture and Agri-processing Value Chains (RAAVC)

Settlement Implementation Strategy

South African Qualifications Authority (SAQA)

The National Policy on food and Nutrition Security for the Republic of South Africa

Provincial priorities

Integrated Development Plans of Local Government

Joint District and Metro Approach (JDMA)

OneCape2040

Provincial Strategic Plan (2020/21 - 2024/25) (PSP)

Priorities identified during the annual Joint Planning Initiative (JPI) with municipalities.

Provincial Rural Safety Plan

Provincial Spatial Development Strategy

South African Veterinary Strategy (2016 - 2026)

Western Cape Green Economy Strategy Framework

Western Cape Climate Change Response Strategy (2022)

Western Cape Climate Change Response Framework and Implementation Plan for the agricultural sector (2016) (SmartAgri)

Western Cape Recovery Plan

Whole of Government Approach (WoGA)

Whole of Society Approach (WoSA)

Departmental outcomes

Increased agricultural production in a sustainable manner.

Improved food security and safety.

Transformed and inclusive Agricultural Sector.

Innovative and resilient rural economies.

Programme summary

Table 8.1 below shows the budget or estimated expenditure per Programme and Table 8.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Administration	142 113	140 401	133 090	145 663	150 391	148 651	154 707	4.07	157 355	161 385
2. Sustainable Resource Use and Management	125 983	111 511	170 794	134 757	135 234	135 234	196 228	45.10	140 761	147 029
3. Agricultural Producer Support and Development	289 468	274 564	303 332	297 476	285 549	285 549	294 355	3.08	312 730	326 857
4. Veterinary Services	94 841	101 266	100 766	108 322	109 031	109 031	106 942	(1.92)	111 039	115 891
5. Research and Technology Development Services	149 858	142 965	145 421	147 887	148 414	148 414	145 552	(1.93)	150 774	157 413
6. Agricultural Economics Services	39 410	40 046	39 806	47 955	38 406	40 146	42 454	5.75	44 014	45 944
7. Agricultural Education and Training	54 403	55 475	63 996	57 997	66 992	66 992	58 405	(12.82)	61 683	64 376
8. Rural Development	21 780	26 559	21 484	20 108	20 108	20 108	20 141	0.16	20 859	21 770
Total payments and estimates	917 856	892 787	978 689	960 165	954 125	954 125	1018 784	6.78	999 215	1040 665

Note: Programme 1: MEC total remuneration package: R2 098 243 with effect from 1 April 2022.

Programme 2: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development R6 546 000 (2024/25), R6 839 000 (2025/26) and R7 152 000 (2026/27).

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 531 000 (2024/25).

Programme 3: National conditional grant: Comprehensive Agricultural Support Programme (CASP) R115 985 000 (2024/25), R117 554 000 (2025/26) and R123 002 000 (2026/27).

National conditional grant: Ilima/Letsema Projects Grant R43 322 000 (2024/25), R65 455 000 (2025/26) and R68 455 000 (2026/27).

Programme 7: National conditional grant: Comprehensive Agricultural Support Programme (CASP) R8 441 000 (2024/25), R9 970 000 (2025/26) and R10 410 000 (2026/27).

Earmarked allocation:

Ecological infrastructure: R40.362 million (2024/25), R42.171 million (2025/26) and R44.068 million (2026/27).

River Protection Works (Keurbomen River, Jan Du Toits River, Upper Hex River): R38.523 million (2024/25), R20.920 million (2025/26) and R21.862 million (2026/27).

Replacement of Vineyards: R5.483 million (2024/25), R2.737 million (2025/26).

Flood Damage Support: R38 million (2024/25).

Summary by economic classification**Table 8.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments	549 118	600 292	617 618	693 099	671 370	669 788	694 431	3.68	714 708	743 157
Compensation of employees	397 823	420 371	426 777	435 907	434 957	434 957	461 157	6.02	482 370	504 077
Goods and services	151 191	179 834	190 761	257 057	236 278	234 696	233 142	(0.66)	232 207	238 944
Interest and rent on land	104	87	80	135	135	135	132	(2.22)	131	136
Transfers and subsidies to	320 968	242 305	320 058	237 284	239 936	241 446	293 356	21.50	251 221	263 221
Provinces and municipalities	62	72	74	37	111	112	37	(66.96)	36	38
Departmental agencies and accounts	4 392	2 609	2 032	2 012	2 028	2 054	2 013	(2.00)	2 120	2 210
Higher education institutions	1 100	1 133	10	201	201	201	300	49.25	309	322
Public corporations and private enterprises	214 255	154 910	202 168	142 859	152 280	152 380	178 760	17.31	135 985	142 504
Non-profit institutions	92 882	75 942	107 845	84 161	80 095	81 374	106 070	30.35	106 431	111 537
Households	8 277	7 639	7 929	8 014	5 221	5 325	6 176	15.98	6 340	6 610
Payments for capital assets	47 644	48 941	40 779	29 782	42 814	42 883	30 997	(27.72)	33 286	34 287
Buildings and other fixed structures	7 087	10 509	2 837	5 220	4 087	4 087	2 000	(51.06)	5 454	5 699
Machinery and equipment	37 935	35 804	35 151	24 497	36 425	36 175	28 932	(20.02)	27 765	28 518
Software and other intangible assets	2 622	2 628	2 791	65	2 302	2 621	65	(97.52)	67	70
Payments for financial assets	126	1 249	234		5	8		(100.00)		
Total economic classification	917 856	892 787	978 689	960 165	954 125	954 125	1018 784	6.78	999 215	1040 665

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 8.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Casidra (SOC) Ltd	214 205	154 715	202 021	142 859	152 180	152 180	178 660	17.40	135 883	142 398
Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)	2 500	2 500	2 000	2 000	2 000	2 000	2 000		2 108	2 198
Total departmental transfers to public entities	216 705	157 215	204 021	144 859	154 180	154 180	180 660	17.17	137 991	144 596

Transfers to other entities

Table 8.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
South African Revenue Service	6	92	20							
Total departmental transfers to other entities	6	92	20							

9. Programme description

Programme 1: Administration

Purpose: The purpose of Programme 1: Administration is to manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other Programmes with regard to finance, personnel, information, communication and procurement.

Analysis per Sub-programme

Sub-programme 1.1: Office of the MEC

to set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MEC's office)

Sub-programme 1.2: Senior Management

to translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance.

Sub-programme 1.3: Corporate Services

to ensure the provision of operational support services for the department which includes infrastructure support services i.e. maintenance and accommodation management, daily office support, occupational health and security services, archives and electronic content management services, programme support services, and management of all external human capital development programmes.

Sub-programme 1.4: Financial Management

to provide effective support service (including monitoring and control) with regard to budgeting, financial accounting, moveable assets, motor fleet service, provisioning and procurement.

Sub-programme 1.5: Communication Services

to focus on internal and external communications of the Department through written, verbal, visual and electronic media as well as marketing and advertising of departmental services.

Policy developments

None.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

None.

Expenditure trends analysis

The 2024/25 budget has increased by R6.056 million (4.07 per cent) from the 2023/24 revised estimate of R148.651 million to R154.707 million for 2024/25. The increase is mainly as a result of additional funds received for the Earmarked Allocation: Replacement of Vineyards and the shifts from the division Viticulture to programme 1.

Outcomes as per Strategic Plan

Programme 1: Administration

Outcome 1: Increased agricultural production in a sustainable manner

Outcome 3: Transformed and inclusive Agricultural Sector

Outcome 4: Innovative and resilient rural economies

Outputs as per Annual Performance Plan

Programme 1: Administration

Senior Management

Improved coordination between spheres of government.

Effective and efficient services.

Corporate Services

Annual submission of the User Management Plan (UAMP) to support effective service delivery by well-maintained infrastructure and accommodation.

Internship Programmes to provide young people with workplace experience.

Bursary Programmes for youth and employees studying in the various agricultural fields.

Departmental Business Continuity Plan annually reviewed.

Energy awareness and behaviour change sessions for staff.

Lighting blitz conducted on energy usage.

Financial Management

Annual Financial Statements by the department by 31 May annually.

Communication Services

Publications with relevant information.

Events achieving departmental objectives.

Table 9.1 Summary of payments and estimates - Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
1. Office of the MEC	7 248	7 685	8 368	8 999	8 999	8 999	8 986	(0.14)	9 290	9 696
2. Senior Management	32 780	23 793	16 908	15 786	21 869	20 129	24 477	21.60	22 555	20 684
3. Corporate Services	52 668	55 976	54 497	60 844	57 763	57 763	61 285	6.10	63 537	66 337
4. Financial Management	43 395	44 310	45 974	52 423	53 568	53 568	52 351	(2.27)	54 117	56 483
5. Communication Services	6 022	8 637	7 343	7 611	8 192	8 192	7 608	(7.13)	7 856	8 185
Total payments and estimates	142 113	140 401	133 090	145 663	150 391	148 651	154 707	4.07	157 355	161 385

Note: Programme 1.1: MEC total remuneration package: R2 089 243 with effect from 1 April 2022.

Earmarked allocation:

Replacement of Vineyards: R5.483 million (2024/25), R2.737 million (2025/26).

Table 9.1.1 Summary of payments and estimates by economic classification - Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
Current payments	109 267	116 470	121 466	135 509	138 659	136 889	146 273	6.86	148 728	152 685
Compensation of employees	75 598	80 224	79 526	83 590	85 948	84 208	92 415	9.75	96 666	101 016
Goods and services	33 571	36 160	41 861	51 786	52 578	52 548	53 728	2.25	51 933	51 535
Interest and rent on land	98	86	79	133	133	133	130	(2.26)	129	134
Transfers and subsidies	21 889	10 161	4 741	5 787	2 942	2 969	4 889	64.67	5 030	5 161
Provinces and municipalities	2	3	49	1	52	52	1	(98.08)	1	1
Departmental agencies and accounts	5	68	6	2	9	35	2	(94.29)	2	2
Higher education institutions	100	647								
Public corporations and private enterprises	5 000	2 601								
Non-profit institutions	12 765	4 579	493	320	380	380	270	(28.95)	280	206
Households	4 017	2 263	4 193	5 464	2 501	2 502	4 616	84.49	4 747	4 952
Payments for capital assets	10 915	13 151	6 756	4 367	8 790	8 790	3 545	(59.67)	3 597	3 539
Buildings and other fixed structures	5 959	8 558	1 548		61	61		(100.00)		
Machinery and equipment	4 956	4 593	5 208	4 302	8 149	8 149	3 480	(57.30)	3 530	3 469
Software and other intangible assets				65	580	580	65	(88.79)	67	70
Payments for financial assets	42	619	127			3		(100.00)		
Total economic classification	142 113	140 401	133 090	145 663	150 391	148 651	154 707	4.07	157 355	161 385

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	21 889	10 161	4 741	5 787	2 942	2 969	4 889	64.67	5 030	5 161
Provinces and municipalities	2	3	49	1	52	52	1	(98.08)	1	1
Municipalities	2	3	49	1	52	52	1	(98.08)	1	1
Municipal bank accounts	2	3	49	1	52	52	1	(98.08)	1	1
Departmental agencies and accounts	5	68	6	2	9	35	2	(94.29)	2	2
Departmental agencies (non-business entities)	5	68	6	2	9	35	2	(94.29)	2	2
South African Broadcasting Corporation (SABC)	5	68	6	2	9	35	2	(94.29)	2	2
Higher education institutions	100	647								
Public corporations and private enterprises	5 000	2 601								
Public corporations	5 000	2 521								
Other transfers to public corporations	5 000	2 521								
Private enterprises		80								
Other transfers to private enterprises		80								
Non-profit institutions	12 765	4 579	493	320	380	380	270	(28.95)	280	206
Households	4 017	2 263	4 193	5 464	2 501	2 502	4 616	84.49	4 747	4 952
Social benefits	309	526	432	731	474	475	96	(79.79)	99	103
Other transfers to households	3 708	1 737	3 761	4 733	2 027	2 027	4 520	122.99	4 648	4 849

Programme 2: Sustainable Resource Use and Management

Purpose: To provide agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources.

Analysis per Sub-programme

Sub-programme 2.1: Agricultural Engineering Services

to provide engineering support according to industry standards with regard to irrigation, on-farm mechanisation, value adding, farm structures, and resource conservation management

Sub-programme 2.2: LandCare

to promote the sustainable use and management of natural agricultural resources by engaging in community-based initiatives that support sustainability (social, economic and environmental), leading to productivity, food security, job creation and agro ecosystems

Sub-programme 2.3: Land Use Management

to promote the preservation, sustainable use and management of agricultural land through the administration of Conservation of Agricultural Resources Act (CARA), Subdivision of Agricultural Land Act (SALA), and Fencing Act

Sub-programme 2.4: Disaster Risk Reduction

to provide agricultural disaster risk reduction (prevention, mitigation, preparedness, response and relief) support services to producers and other clients

Policy developments

The Preservation and Development of Agricultural Land Act is in process to replace the Subdivision of Agricultural Land Act facilitated by DALRRD. It is expected to have implications on personnel and financial capacity, processes and procedures.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

None

Expenditure trends analysis

The 2024/25 provision has increased by R60.994million (45.10 per cent) from the 2023/24, revised estimate of R135.234 million to R196.228 million budgeted for 2024/25. The increase is mainly towards the Earmarked allocation for Flood Damage Support and River Protection Works.

Programme 2: Sustainable Resource Use and Management

Outcome 1: Increased agricultural production in a sustainable manner

Outputs as per Annual Performance Plan

Programme 2: Sustainable Resource Use and Management

Agricultural Engineering Services

Agricultural infrastructure established.

Agricultural engineering support activities.

LandCare

Hectares of agricultural land rehabilitated.

Hectares of cultivated land under Conservation Agriculture practices.

Green jobs created.

LandCare services rendered.

Land Use Management

Agro-ecosystem management plans developed.

Farm management plans developed.

Applications and requests to change land use commented on.

Disaster Risk Reduction

Awareness on disaster risk reduction conducted.

Surveys on uptake for early warning information conducted.

Table 9.2 Summary of payments and estimates - Programme 2: Sustainable Resource Use and Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Agricultural Engineering Services	30 082	31 391	32 812	36 977	36 175	36 175	38 350	6.01	40 252	41 904
2. LandCare	45 681	63 291	67 455	74 408	72 293	72 293	76 639	6.01	74 752	78 251
3. Land Use Management	1 192	1 908	2 012	2 396	2 996	2 996	2 171	(27.54)	2 205	2 275
4. Disaster Risk Reduction	49 028	14 921	68 515	20 976	23 770	23 770	79 068	232.64	23 552	24 599
Total payments and estimates	125 983	111 511	170 794	134 757	135 234	135 234	196 228	45.10	140 761	147 029

Note: Sub-Programme 2.2: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development R6 546 000 (2024/25) R6 839 000 (2025/26) and R7 152 000 (2026/27).

Sub-Programme 2.2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 531 000 (2024/25).

Earmarked allocation:

Ecological infrastructure: R40.362 million (2024/25), R42.171 million (2025/26) and R44.068 million (2026/27).

River Protection Works (Keurbomen River, Jan Du Toits River, Upper Hex River): R38.523 million (2024/25), R20.920 million (2025/26) and R21.862 million (2026/27).

Flood Damage Support: R38 million (2024/25).

Table 9.2.1 Summary of payments and estimates by economic classification - Programme 2: Sustainable Resource Use and Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments	58 495	73 945	65 425	95 272	75 809	74 718	84 211	12.71	85 211	88 753
Compensation of employees	27 832	30 091	31 583	35 862	35 862	35 862	32 152	(10.35)	33 631	35 144
Goods and services	30 662	43 854	33 842	59 410	39 947	38 856	52 059	33.98	51 580	53 609
Interest and rent on land	1									
Transfers and subsidies to	64 872	32 918	102 284	37 841	56 738	57 817	108 565	87.77	52 140	54 800
Provinces and municipalities	1	1								
Departmental agencies and accounts		1	1		1	1	1		1	1
Higher education institutions	1 000	486								
Public corporations and private enterprises	47 068	14 870	64 535		20 000	20 000	68 523	242.62	12 562	13 127
Non-profit institutions	16 800	17 337	37 432	37 841	36 700	37 779	40 041	5.99	39 577	41 672
Households	3	223	316		37	37		(100.00)		
Payments for capital assets	2 614	4 626	3 075	1 644	2 687	2 699	3 452	27.90	3 410	3 476
Buildings and other fixed structures	322	1 572	1 289		791	791		(100.00)		
Machinery and equipment	2 292	3 054	1 786	1 644	1 896	1 896	3 452	82.07	3 410	3 476
Payments for financial assets	2	22	10							
Total economic classification	125 983	111 511	170 794	134 757	135 234	135 234	196 228	45.10	140 761	147 029

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	64 872	32 918	102 284	37 841	56 738	57 817	108 565	87.77	52 140	54 800
Provinces and municipalities	1	1								
Municipalities	1	1								
Municipal bank accounts	1	1								
Departmental agencies and accounts		1	1		1	1	1		1	1
Departmental agencies (non-business entities)		1	1		1	1	1		1	1
South African Broadcasting Corporation (SABC)		1	1		1	1	1		1	1
Higher education institutions	1 000	486								
Public corporations and private enterprises	47 068	14 870	64 535		20 000	20 000	68 523	242.62	12 562	13 127
Public corporations	47 068	14 870	64 535		20 000	20 000	68 523	242.62	12 562	13 127
Other transfers to public corporations	47 068	14 870	64 535		20 000	20 000	68 523	242.62	12 562	13 127
Non-profit institutions	16 800	17 337	37 432	37 841	36 700	37 779	40 041	5.99	39 577	41 672
Households	3	223	316		37	37		(100.00)		
Social benefits	3	220	316		37	37		(100.00)		
Other transfers to households		3								

Programme 3: Agricultural Producer Support and Development

Purpose: To provide support to producers through agricultural development programmes. Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work. Increase food production through producer support and development initiatives.

Analysis per Sub-programme**Sub-programme 3.1: Producer Support Services**

to provide producer support services for sustainable agricultural development in line with the National Policy on Comprehensive Producer Development Support

Sub-programme 3.2: Extension and Advisory Services

to promote knowledge transfer and skills development as the foundation for equitable, productive, competitive, profitable and sustainable agricultural value chain enterprises

Sub-programme 3.3: Food Security

to support, advise and coordinate the implementation of National Policy on Food and Nutrition Security

Sub-programme 3.4: Casidra SOC Ltd

to support the Department with project implementation and state farm management

Policy developments

The Comprehensive Producer Development Support (CPDS) policy will provide a framework to harmonise, guide and regulate the development and provision of support to various categories of producers to ensure a sustainable and competitive agricultural sector.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

None.

Expenditure trends analysis

The 2024/25 budget has increased by R8 806 million (3.08 per cent) from the 2023/24 revised estimate of R285.549 million to R294.355 million during the 2024/25 budget. The increase realises because of an increase in the National Conditional Grants: Comprehensive Agricultural Support Programme (CASP).

Outcomes as per Strategic Plan

Programme 3: Agricultural Producer Support and Development

Outcome 1: Increased agricultural production in a sustainable manner

Outcome 2: Improved food security and safety

Outcome 3: Transformed and inclusive Agricultural Sector

Outputs as per Annual Performance Plan

Programme 3: Agricultural Producer Support and Development

Producers Support Services

Production across the agriculture value chain

Extension and Advisory Services

Farmers supported with advice

Agricultural business skills audited

Farmers' days held

Food Security

Smallholder producers supported

Subsistence producers supported

School food gardens supported

Food gardening promotion and awareness sessions

Households supported with agricultural food production initiatives

Casidra SOC Ltd

Agricultural projects facilitated within commodity structures

Management of the provincial state farms.

Table 9.3 Summary of payments and estimates - Programme 3: Agricultural Producer Support and Development

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
1. Producer Support Services	213 762	207 437	220 260	222 192	210 265	210 265	216 478	2.95	230 081	240 467
2. Extension and Advisory Services	25 059	30 632	30 303	33 850	33 586	33 586	35 404	5.41	38 551	40 396
3. Food Security	29 349	12 526	20 221	13 850	14 114	14 114	16 785	18.92	17 259	17 947
4. Casidra SOC Ltd	21 298	23 969	32 548	27 584	27 584	27 584	25 688	(6.87)	26 839	28 047
Total payments and estimates	289 468	274 564	303 332	297 476	285 549	285 549	294 355	3.08	312 730	326 857

Note: Sub-programmes 3.1 and 3.2: National conditional grant: Comprehensive Agricultural Support Programme (CASP) R115 985 000 (2024/25), R117 554 000 (2025/26) and R123 002 000 (2026/27).

Sub-programme 3.1; National conditional grant: Ilima/Letsema Projects Grant R43 322 000 (2024/25), R65 455 000 (2025/26) and R68 455 000 (2026/27).

Sub-programme 3.4: Casidra SOC Ltd is additional to the National Treasury standardised budget and programme structure. Core/Institutional funding allocation R25 688 000 (2024/25), R26 839 000 (2025/26) and R28 047 000 (2026/27).

Earmarked allocation:

None.

Table 9.3.1 Summary of payments and estimates by economic classification - Programme 3: Agricultural Producer Support and Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Current payments	82 217	95 700	104 506	116 439	113 562	113 544	125 558	10.58	130 403	135 923
Compensation of employees	69 563	73 201	74 200	69 605	69 605	69 605	73 112	5.04	76 475	79 917
Goods and services	12 653	22 499	30 306	46 834	43 957	43 939	52 446	19.36	53 928	56 006
Interest and rent on land	1									
Transfers and subsidies to	201 466	173 340	193 502	176 828	166 557	166 575	165 056	(0.91)	178 791	187 349
Provinces and municipalities			1			1		(100.00)		
Departmental agencies and accounts	1 873	2	2		1	1		(100.00)		
Higher education institutions				201	201	201		(100.00)		
Public corporations and private enterprises	155 469	125 156	132 318	137 691	130 588	130 588	106 137	(18.72)	119 205	124 978
Non-profit institutions	43 479	47 743	60 972	38 936	35 706	35 706	58 919	65.01	59 586	62 371
Households	645	439	209		61	78		(100.00)		
Payments for capital assets	5 753	5 447	5 243	4 209	5 430	5 430	3 741	(31.10)	3 536	3 585
Buildings and other fixed structures	259	182								
Machinery and equipment	5 494	5 265	5 243	4 209	5 430	5 430	3 741	(31.10)	3 536	3 585
Payments for financial assets	32	77	81							
Total economic classification	289 468	274 564	303 332	297 476	285 549	285 549	294 355	3.08	312 730	326 857

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Transfers and subsidies to (Current)	201 466	173 340	193 502	176 828	166 557	166 575	165 056	(0.91)	178 791	187 349
Provinces and municipalities			1			1		(100.00)		
Municipalities			1			1		(100.00)		
Municipal bank accounts			1			1		(100.00)		
Departmental agencies and accounts	1 873	2	2		1	1		(100.00)		
Departmental agencies (non- business entities)	1 873	2	2		1	1		(100.00)		
South African Broadcasting Corporation (SABC)	1	2	2		1	1		(100.00)		
Government Motor Trading Account	1 872									
Higher education institutions				201	201	201		(100.00)		
Public corporations and private enterprises	155 469	125 156	132 318	137 691	130 588	130 588	106 137	(18.72)	119 205	124 978
Public corporations	155 469	125 156	132 318	137 691	130 588	130 588	106 137	(18.72)	119 205	124 978
Other transfers to public corporations	155 469	125 156	132 318	137 691	130 588	130 588	106 137	(18.72)	119 205	124 978
Non-profit institutions	43 479	47 743	60 972	38 936	35 706	35 706	58 919	65.01	59 586	62 371
Households	645	439	209		61	78		(100.00)		
Social benefits	645	439	199		61	78		(100.00)		
Other transfers to households			10							

Programme 4: Veterinary Services

Purpose: To provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production, safe trade in animals and products of animal origin and the wellbeing of animals and the public.

Analysis per Sub-programme

Sub-programme 4.1: Animal Health

to facilitate and provide animal health services in order to prevent and control animal diseases

Sub-programme 4.2: Veterinary International Trade Facilitation

to facilitate the import and export of animals, products of animal origin and related products through certification and verification of health status

Sub-programme 4.3: Veterinary Public Health

to promote the safety of meat and meat products

Sub-programme 4.4: Veterinary Diagnostics Services

to provide veterinary diagnostics and investigative services that support and promote animal health and production towards the provision of safe food

Sub-programme 4.5: Veterinary Technical Support Services

to provide a veterinary ancillary support services that addresses and promotes the welfare of animals, animal identification and advisory service

Policy developments

To enhance animal biosecurity measures, South African Veterinary Authority has developed and endorsed a high pathogenicity avian influenza vaccination strategy. Through this strategy additional measures using controlled vaccination will be introduced as a risk management tool against the spread of avian influenza in breeder and commercial long lived poultry flocks. This will extend animal health services and mandatory state veterinary monitoring and surveillance.

The Livestock Identification and Traceability System (LITS) is being developed and has been piloted in the areas where Foot and mouth disease outbreaks has been reported. Review of livestock identification is underway.

According to the estimation by DALRRD the Game Meat Regulations may be published in the 2024/25 year. This will require sub-programme: Veterinary Public Health to extend services and mandatory controls to the production of game meat in the province. Currently the personnel capacity of the sub-programme is so paper thin with officials routinely operating far more than its operating capacity. Any additional responsibilities risks denuding current offering and potentially risking service collapse a sequela of personnel burnout.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The global increase in the spread of avian influenza virus with introduction of new highly pathogenic strains into the country has called for introduction of vaccination as control measure. Stringent surveillance of vaccinated flocks by veterinary authority must accompany vaccination for early detection and monitoring of further outbreaks and circulating viruses.

The livestock industry stakeholders, DALRRD and CSIR are developing and piloting LITS, a livestock identification system which is in line with the WOAHP traceability guidelines.

Sub-programme: Veterinary Public Health is investigating a provincial policy to give legal dispensations to allow for increased slaughter throughput at abattoirs where such changes can be managed without compromise to meat safety. This will ensure optimal utilisation of abattoir investments in the province and contribute to financial survival during this period of financial distress. Unfortunately, the investigation and outcome of the viability of low throughput mobile or movable abattoirs in the Western Cape Province will be delayed due to personnel constraints.

The process of capacitating the Chemical Residue Testing (CRT) facility is almost complete with Specialist Scientist (head of the facility) having been appointed already; this section still needs to appoint scientific technicians (technical staff). Similarly, to the Specialist Scientist post, these posts are also Occupation Specific Dispensation (OSD) posts. DPSA still needs to approve these posts so that they can be officially added within Programme 4's (Veterinary Diagnostic Services) organisational structure and staff establishment. Services that will be rendered by the CRT facility will facilitate job creation and enable export market access for a variety of industries, for example, the aquaculture, dairy and ostrich industries.

Expenditure trends analysis

The 2024/25 allocation has decreased by R2.089 million (1.92 per cent) from the 2023/24, revised estimate of R109.031 million to R106.942 million budgeted for 2024/25. The decrease is mainly due to Provincial priority allocation funding received in the 2023/24 financial year.

Outcomes as per Strategic Plan

Programme 4: Veterinary Services

Outcome 1: Increased agricultural production in a sustainable manner

Outputs as per Annual Performance Plan

Programme 4: Veterinary Services

Animal Health

Biosecurity policies and strategies strengthened

Healthy animals and safe communities

Veterinary International Trade Facilitation

Biosecurity policies and strategies strengthened

Wholesome and safe products for human consumption

Veterinary Public Health

Reduced level of risks associated with food

Production of safe and wholesome meat/products

Veterinary Diagnostics Services

Reduce level of risks associated with food

To minimise public exposure to unsafe food

Veterinary Technical Support Services

Address and promotes the welfare of animals, animal identification and advisory services.

Table 9.4 Summary of payments and estimates - Programme 4: Veterinary Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Animal Health	51 614	52 354	53 314	64 158	56 392	56 392	57 869	2.62	59 969	62 569
2. Veterinary International Trade Facilitation	11 616	12 879	13 538	15 208	18 854	18 854	16 209	(14.03)	16 871	17 615
3. Veterinary Public Health	8 160	8 318	8 188	7 755	8 192	8 192	8 866	8.23	9 252	9 665
4. Veterinary Diagnostics Services	23 451	27 715	25 726	21 200	25 592	25 593	23 997	(6.24)	24 946	26 041
5. Veterinary Technical Support Services				1	1		1		1	1
Total payments and estimates	94 841	101 266	100 766	108 322	109 031	109 031	106 942	(1.92)	111 039	115 891

Earmarked allocation:

None.

Table 9.4.1 Summary of payments and estimates by economic classification - Programme 4: Veterinary Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments	88 556	92 965	92 097	104 668	99 770	99 670	104 178	4.52	108 259	113 006
Compensation of employees	70 578	75 069	74 724	76 778	76 778	76 778	86 220	12.30	90 186	94 244
Goods and services	17 977	17 896	17 373	27 890	22 992	22 892	17 958	(21.55)	18 073	18 762
Interest and rent on land	1									
Transfers and subsidies to	938	374	697	62	334	434	62	(85.71)	62	64
Provinces and municipalities	3	3	1	2	2	2	2		2	2
Departmental agencies and accounts	8	2	15		3	3		(100.00)		
Households	927	369	681	60	329	329	60	(81.76)	60	62
Payments for capital assets	5 347	7 846	7 969	3 592	8 922	8 922	2 702	(69.72)	2 718	2 821
Machinery and equipment	3 680	5 218	5 178	3 592	7 200	7 125	2 702	(62.08)	2 718	2 821
Software and other intangible assets	1 667	2 628	2 791		1 722	1 797		(100.00)		
Payments for financial assets		81	3		5	5		(100.00)		
Total economic classification	94 841	101 266	100 766	108 322	109 031	109 031	106 942	(1.92)	111 039	115 891

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	938	374	697	62	334	434	62	(85.71)	62	64
Provinces and municipalities	3	3	1	2	2	2	2		2	2
Municipalities	3	3	1	2	2	2	2		2	2
Municipal bank accounts	3	3	1	2	2	2	2		2	2
Departmental agencies and accounts	8	2	15		3	3		(100.00)		
Departmental agencies (non-business entities)	8	2	15		3	3		(100.00)		
South African Broadcasting Corporation (SABC)	2	2	15		3	3		(100.00)		
Other	6									
Households	927	369	681	60	329	329	60	(81.76)	60	62
Social benefits	927	166	672	10	170	170	10	(94.12)	10	10
Other transfers to households		203	9	50	159	159	50	(68.55)	50	52

Programme 5: Research and Technology Development Services

Purpose: To provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development.

Analysis per Sub-programme

Sub-programme 5.1: Agricultural Research

to improve agricultural production through conducting, facilitating and coordinating research and technology development

Sub-programme 5.2: Technology Transfer Services

to disseminate information on research and technology developed to clients, peers and scientific community and relevant stakeholders

Sub-programme 5.3: Research Infrastructure Support Services

to manage and maintain research infrastructure facilities (research farms, laboratories) and provide support services to perform its research and technology transfer functions

Policy developments

The research and development effort will more than ever focus on the increase in agricultural production and novel technologies to contribute to food security, job creation and economic development (also as part of the G4J strategy) in a sustainable way taking into consideration the challenges of climate change.

The research and technology development services, as well as sustainable resource use and management portfolios, will be linked to the interdepartmental activities of climate change adaptation and mitigation, and sustainable resource and land-use management. Collaboration with GreenCape will continue to support an agri-desk providing climate smart, green economy- and green technology advice to stakeholders and support in the climate smart agricultural production space. The development of the Western Cape Climate Change Response Framework and Implementation Plan for the agricultural sector (2016) (SmartAgri) was the first step in leading the agricultural sector to become more climate change resilient. The implementation of this plan and recommendations after its evaluation, will continue and will undoubtedly change the service delivery environment of the Department internally and to the sector.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The Directorates Animal and Plant Sciences will give direction to the research effort, whilst the sub-programme Research Infrastructure Support Services will provide the research portfolio with an enabling environment and related services. Focussed research engagements with the commodity organisations will ensure alignment of research programmes and projects to specific research needs.

As digital communication and the use of new technologies (for example drones and sensors) in agriculture are rapidly gaining momentum, our research and technology transfer efforts will include these tools and technologies. Our spatial intelligence services are utilising web and cell phone application technology to bring information and decision-making tools into the hands of the farmers in real time. The dissemination of research information using novel e-platform methods and virtual information days, as offered during the COVID-19 pandemic, will continue to reach more stakeholders.

Practices on the research farms are continuously calibrated with those of farmers in the area and are further upgraded by incorporating the latest research findings. The sustainability and resource use of the research farms will receive continued attention.

Expenditure trends analysis

The 2024/25 provision has decreased by R2.862 million (1.93 per cent) from the 2023/24, revised estimate of R148.414 million to R145.552 million budgeted for in 2024/25. The decrease is mainly due to the Provincial priority allocation for diesel and fodder received during the 2023/24 Adjusted Estimate process.

Outcomes as per Strategic Plan

Programme 5: Research and Technology Development Services

Outcome 1: Increased agricultural production in a sustainable manner

Outputs as per Annual Performance Plan

Programme 5: Research and Technology Development Services

Agricultural Research

Research projects implemented

Increase mitigation and adaptation options against climate change for farmers

Technology Transfer Services

Scientific papers published

Research presented at peer reviewed events

Research presented at technology transfer events

Technologies developed for smallholder producers

Increase access to scientific and technical information on agricultural production practices to farmers and clients

Research Infrastructure Support Services

Research infrastructure managed

Increase the on-farm infrastructure support to the research effort and departmental services

Table 9.5 Summary of payments and estimates - Programme 5: Research and Technology Development Services

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate	2024/25	2025/26	2026/27
1. Agricultural Research	96 647	88 250	95 765	103 261	101 721	101 721	97 830	(3.83)	101 130	105 561
2. Technology Transfer Services	1 628	1 601	1 608	1 630	1 700	1 700	1 571	(7.59)	1 626	1 698
3. Research Infrastructure Support Services	51 583	53 114	48 048	42 996	44 993	44 993	46 151	2.57	48 018	50 154
Total payments and estimates	149 858	142 965	145 421	147 887	148 414	148 414	145 552	(1.93)	150 774	157 413

Earmarked allocation:

None.

Table 9.5.1 Summary of payments and estimates by economic classification - Programme 5: Research and Technology Development Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
Current payments	119 973	130 309	135 947	142 663	141 628	141 628	139 408	(1.57)	144 580	150 964
Compensation of employees	87 605	95 433	100 259	100 577	100 577	100 577	106 615	6.00	111 519	116 538
Goods and services	32 366	34 875	35 687	42 086	41 051	41 051	32 793	(20.12)	33 061	34 426
Interest and rent on land	2	1	1							
Transfers and subsidies to	12 680	387	1 554	29	132	132	29	(78.03)	29	30
Provinces and municipalities	52	59	21	29	52	52	29	(44.23)	29	30
Departmental agencies and accounts	1	29	1		2	2		(100.00)		
Public corporations and private enterprises		15	25							
Non-profit institutions	11 943		879		20	20		(100.00)		
Households	684	284	628		58	58		(100.00)		
Payments for capital assets	17 176	11 872	7 920	5 195	6 654	6 654	6 115	(8.10)	6 165	6 419
Buildings and other fixed structures	207	197			10	10		(100.00)		
Machinery and equipment	16 969	11 675	7 920	5 195	6 644	6 644	6 115	(7.96)	6 165	6 419
Payments for financial assets	29	397								
Total economic classification	149 858	142 965	145 421	147 887	148 414	148 414	145 552	(1.93)	150 774	157 413

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	12 680	387	1 554	29	132	132	29	(78.03)	29	30
Provinces and municipalities	52	59	21	29	52	52	29	(44.23)	29	30
Provinces	1									
Provincial Revenue Funds	1									
Municipalities	51	59	21	29	52	52	29	(44.23)	29	30
Municipal bank accounts	51	59	21	29	52	52	29	(44.23)	29	30
Departmental agencies and accounts	1	29	1		2	2		(100.00)		
Departmental agencies (non-business entities)	1	29	1		2	2		(100.00)		
South African Broadcasting Corporation (SABC)	1	29	1		2	2		(100.00)		
Public corporations and private enterprises		15	25							
Private enterprises		15	25							
Other transfers to private enterprises		15	25							
Non-profit institutions	11 943		879		20	20		(100.00)		
Households	684	284	628		58	58		(100.00)		
Social benefits	684	284	599		58	58		(100.00)		
Other transfers to households			29							

Programme 6: Agricultural Economic Services

Purpose: To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.

Analysis per sub-programme

Sub-programme 6.1: Production Economics and Marketing Support

to provide production economics and marketing services to agri-businesses

Sub-programme 6.2: Agro-Processing Support

to facilitate agro-processing initiatives to ensure participation in the value chain

Sub-programme 6.3: Macroeconomics Support

to provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision-making

Policy developments

Greater emphasis will be placed on the Market Access thrust in order to deliver on the Ministerial Priorities. A number of funds are being established at a national level, but access of these by farmers is yet to be seen. The AgriBEE Fund also went through a review process and further improvements on criteria and processes are not seen as yet. Many resources are dedicated onto this to ensure access by farmers. In a country where transformation and job creation are priorities, the mismatch of products developed, and the target market is viewed to be excruciating as these funds could play a major role in the development of the sector especially to increase participation up the value chains. A lot of effort will be placed on agri-processing with a strong focus on subsistence and SMME's.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The Programme's work-study investigation is still pending to align its organigram to the budget structure, demands from national and the sector at large. As one of the Ministerial Priorities include Market Access, the associated funding and economic efforts will be strengthened to improve this initiative. It is envisaged that key strategic areas e.g. agri-processing, trade and climate change will also receive priority in filling the vacant positions within the programme.

Expenditure trends analysis

The allocation has increased by R2.308 million (5.75 per cent) from the 2023/24 revised estimate of R40.146 million to R42.454 million provided for during the 2024/25 budget. The increase is mainly because of the fiscal consolidation during the 2023/24 Adjusted Estimate process.

Outcomes as per Strategic Plan

Programme 6: Agricultural Economic Services

Outcome 1: Increased agricultural production in a sustainable manner

Outputs as per Annual Performance Plan

Programme 6: Agricultural Economic Services

Production Economics and Marketing Support

Agri-businesses supported with market access

Agribusinesses supported with BEE

Registered agribusiness entities enabled to access support services

Market information outputs/reports disseminated and or shared to inform decisions and uptake opportunities

Platforms or activities coordinated to increase awareness and knowledge about Western Cape products

Economic studies conducted to inform decision making (especially investment decisions)

Agro-Processing Support

Agri-businesses supported

Increased investment

Macroeconomics Support

Economic reports

Economic information responses provided to support planning and decision-making

Information kept in a structured and accessible manner for better analysis and to have informed policy makers and the sector

Information dissemination activities for improved decision making at sector and policy levels

Table 9.6 Summary of payments and estimates - Programme 6: Agricultural Economic Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
1. Production Economics and Marketing Support	30 641	31 570	30 666	31 706	27 344	27 344	30 584	11.85	31 687	33 074
2. Agro-Processing Support	817	1 230	1 539	7 656	2 304	4 044	2 007	(50.37)	2 068	2 157
3. Macroeconomics Support	7 952	7 246	7 601	8 593	8 758	8 758	9 863	12.62	10 259	10 713
Total payments and estimates	39 410	40 046	39 806	47 955	38 406	40 146	42 454	5.75	44 014	45 944

Earmarked allocation:

None

Table 9.6.1 Summary of payments and estimates by economic classification - Programme 6: Agricultural Economic Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Current payments	20 556	21 361	23 250	32 750	25 906	27 546	28 557	3.67	29 716	31 033
Compensation of employees	18 600	18 331	18 679	21 274	17 966	19 706	19 291	(2.11)	20 178	21 086
Goods and services	1 956	3 030	4 571	11 474	7 938	7 838	9 264	18.19	9 536	9 945
Interest and rent on land				2	2	2	2		2	2
Transfers and subsidies to	17 693	17 464	15 151	14 325	11 024	11 124	13 043	17.25	13 421	13 997
Departmental agencies and accounts	2 500	2 501	2 001	2 003	2 003	2 003	2 003		2 110	2 201
Higher education institutions			10				300		309	322
Public corporations and private enterprises	6 668	8 668	5 220	5 168	1 592	1 592	4 000	151.26	4 116	4 293
Non-profit institutions	7 895	6 033	7 672	6 964	7 129	7 229	6 740	(6.76)	6 886	7 181
Households	630	262	248	190	300	300		(100.00)		
Payments for capital assets	1 159	1 221	1 405	880	1 476	1 476	854	(42.14)	877	914
Machinery and equipment	1 159	1 221	1 405	880	1 476	1 476	854	(42.14)	877	914
Payments for financial assets	2									
Total economic classification	39 410	40 046	39 806	47 955	38 406	40 146	42 454	5.75	44 014	45 944

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	17 693	17 464	15 151	14 325	11 024	11 124	13 043	17.25	13 421	13 997
Departmental agencies and accounts	2 500	2 501	2 001	2 003	2 003	2 003	2 003		2 110	2 201
Departmental agencies (non-business entities)	2 500	2 501	2 001	2 003	2 003	2 003	2 003		2 110	2 201
South African Broadcasting Corporation (SABC)		1	1	3	3	3	3		3	3
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	2 500	2 500	2 000	2 000	2 000	2 000	2 000		2 107	2 198
Higher education institutions			10				300		309	322
Public corporations and private enterprises	6 668	8 668	5 220	5 168	1 592	1 592	4 000	151.26	4 116	4 293
Public corporations	6 668	8 668	5 168	5 168	1 592	1 592	4 000	151.26	4 116	4 293
Other transfers to public corporations	6 668	8 668	5 168	5 168	1 592	1 592	4 000	151.26	4 116	4 293
Private enterprises			52							
Other transfers to private enterprises			52							
Non-profit institutions	7 895	6 033	7 672	6 964	7 129	7 229	6 740	(6.76)	6 886	7 181
Households	630	262	248	190	300	300		(100.00)		
Social benefits		72	58							
Other transfers to households	630	190	190	190	300	300		(100.00)		

Programme 7: Agricultural Education and Training

Purpose: To provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous and competitive sector.

Analysis per Sub-programme

Sub-programme 7.1: Higher Education and Training

to provide and facilitate accredited vocational agricultural qualifications

Sub-programme 7.2: Agricultural Skills Development

to provide and facilitate formal and non-formal agricultural skills development through structured vocational education and training programmes

Policy developments

The changing landscape of agricultural education and training and the repositioning of Agricultural Training Institutes (Colleges), necessitate the review of internal policies, mandates and prescripts to be aligned to the national, provincial and departmental agendas. This includes the revision of the organisational structure to respond to service delivery imperatives.

The move to deliver occupational qualifications requires alignment with the new Quality Council on Trades and Occupations (QCTO) legislation. This will provide an enabling framework for qualifications that require different forms of learning including theory, practical skills, and work experience. Policies to guide the collection and reflection on industrial needs, registration, and promotion of QCTO qualifications and skills, ensuring the availability, relevance and quality of the multi-modal system of teaching and learning are being reviewed.

An objective evaluation was done on the employability of graduates of EATI, to ensure the relevance of the qualifications offered and subsequently, a management improvement plan was compiled to ensure AET continues with improving on service delivery. AET continued with a multi-modal learning approach, which is a combination of e-learning and contact sessions. AET will continue to explore possible partnerships to ensure that the curriculum meets the quality criteria of relevance and responsiveness.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The implementation of the multi-modal system of teaching and learning provided additional academic support to the traditional contact sessions. Accreditation of the following two occupational qualifications was obtained: Occupational Certificate: Orchard and Vineyard Foreman (NQF Level 4) and Occupational Certificate: Livestock Farmer (Livestock Farm Supervisor) (NQF Level 3, which will be implemented in 2025, with a pilot project to be launched in 2024. The Occupational Qualifications will replace the current National Certificates (NC); i.e., NC: Plant Production and NC Animal Production. The implementation of the Occupational Qualifications is aligned with the Quality Council for Trades and Occupations Sub-Framework (QCTOSF).

Expenditure trends analysis

The allocation in 2024/25 for the programme has decreased by R8.587 million (12.82 per cent) from the 2023/24 revised estimates of R66.992 million to R58.405 million provided for 2024/25. The decrease is mainly due to the reduction in fiscal consolidation.

Outcomes as per Strategic Plan

Programme 7: Agricultural Education and Training

Outcome 3: Transformed and inclusive Agricultural Sector

Outputs as per Annual Performance Plan

Programme 7: Agricultural Education and Training

Higher Education and Training

Skilled participants and employable graduates in the sector

Skilled graduates to enhance the Agricultural Sector

Greater diversity in knowledge and skills development to participants in an enhanced agricultural sector

Agricultural Skills Development

Skilled Producers

Human Capital to participate in an enhanced agricultural economy

Greater diversity in knowledge and skills development to participants in an enhanced agricultural sector

Table 9.7 Summary of payments and estimates - Programme 7: Agricultural Education and Training

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	appropriation 2023/24	appropriation 2023/24	estimate 2023/24	2024/25	2023/24	2025/26	2026/27
1. Higher Education and Training	42 728	44 274	50 892	47 950	53 615	53 615	48 225	(10.05)	51 219	53 447
2. Agricultural Skills	11 675	11 201	13 104	10 047	13 377	13 377	10 180	(23.90)	10 464	10 929
Total payments and estimates	54 403	55 475	63 996	57 997	66 992	66 992	58 405	(12.82)	61 683	64 376

Note: Sub-programme 7.1: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R8 441 000 (2024/25), R9 970 000 (2025/26) and R10 410 000 (2026/27).

Sub-programme 7.3: Quality Assurance has moved to Sub-programme 7.1: Higher Education and Training from 2012/13.

Sub-programme 7.4: Training Administration and Support has moved to Sub-programme 7.1: Higher Education and Training from 2012/13.

Earmarked Allocation:

None.

Table 9.7.1 Summary of payments and estimates by economic classification - Programme 7: Agricultural Education and Training

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments	49 597	50 720	55 845	47 320	58 101	58 101	48 315	(16.84)	49 209	51 376
Compensation of employees	36 925	37 018	36 352	36 389	36 389	36 389	39 795	9.36	41 626	43 499
Goods and services	12 671	13 702	19 493	10 931	21 712	21 712	8 520	(60.76)	7 583	7 877
Interest and rent on land	1									
Transfers and subsidies to	326	327	258	1 312	688	688	12	(98.26)	11	11
Provinces and municipalities	4	6	2	5	5	5	5		4	5
Departmental agencies and accounts	5	6	6	7	8	8	7	(12.50)	7	6
Non-profit institutions		250	22		160	160		(100.00)		
Households	317	65	228	1 300	515	515		(100.00)		
Payments for capital assets	4 461	4 415	7 880	9 365	8 203	8 203	10 078	22.86	12 463	12 989
Buildings and other fixed structures	340			5 220	3 225	3 225	2 000	(37.98)	5 454	5 699
Machinery and equipment	3 166	4 415	7 880	4 145	4 978	4 746	8 078	70.21	7 009	7 290
Software and other intangible assets	955					232		(100.00)		
Payments for financial assets	19	13	13							
Total economic classification	54 403	55 475	63 996	57 997	66 992	66 992	58 405	(12.82)	61 683	64 376

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	326	327	258	1 312	688	688	12	(98.26)	11	11
Provinces and municipalities	4	6	2	5	5	5	5		4	5
Municipalities	4	6	2	5	5	5	5		4	5
Municipal bank accounts	4	6	2	5	5	5	5		4	5
Departmental agencies and accounts	5	6	6	7	8	8	7	(12.50)	7	6
Departmental agencies (non-business entities)	5	6	6	7	8	8	7	(12.50)	7	6
South African Broadcasting Corporation (SABC)	5	6	6	7	8	8	7	(12.50)	7	6
Non-profit institutions		250	22		160	160		(100.00)		
Households	317	65	228	1 300	515	515		(100.00)		
Social benefits	29	55	228		142	192		(100.00)		
Other transfers to households	288	10		1 300	373	323		(100.00)		

Programme 8: Rural Development

Purpose: To coordinate the development programmes by stakeholders in rural areas.

Analysis per Sub-programme

Sub-programme 8.1: Rural Development Coordination

to initiate, plan and monitor development in specific rural areas (CRDP site) across the three spheres of government in order to address needs that have been identified

Sub-programme 8.2: Social Facilitation

to engage communities on priorities and to institutionalise and support community organisational structures (NGOs etc.)

Sub-programme 8.3: Farm Worker Development

to enhance the image and the socio-economic conditions of agri workers and their family members, through facilitation of training and development initiatives, in order to improve their quality of life

Policy developments

None.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The Rural Development Programme consists of a very small staff complement, covering the whole province in terms of its service delivery mandate. It is critical that a work-study be done to determine an appropriate operational organogram and line functions thereto, for funding and adequate resourcing in line with the prescripts and legal mandate associated with the programme deliverables and the Department. Field staff, i.e. Community Development Officers (CDOs) are located in various districts.

Expenditure trends analysis

The 2024/25 allocation has increased by R0.033 million (0.16 per cent) from the 2023/24 revised estimate of R20.108 million to R20.141 million provided for in 2024/25. The increase is mainly due because of the fiscal consolidation during the 2023/24 Adjusted Estimate process.

Outcomes as per Strategic Plan

Programme 8: Rural Development

Outcome 4: Innovative and resilient rural economies

Outputs as per Annual Performance Plan

Programme 8: Rural Development

Rural Development Coordination

Number of meetings facilitated

Number of Provincial Rural Safety Structures supported

Social Facilitation

Workshops and training interventions

Farm Worker Development

Workshops and training interventions

Agri Worker Prestige Agri engagements facilitated

Table 9.8 Summary of payments and estimates - Programme 8: Rural Development

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Rural Development Coordination	8 233	8 279	7 326	8 004	8 004	8 004	8 004		8 290	8 655
2. Social Facilitation	1 871	2 128	2 353	2 020	2 065	2 065	2 570	24.46	2 673	2 790
3. Farm Worker Development	11 676	16 152	11 805	10 084	10 039	10 039	9 567	(4.70)	9 896	10 325
Total payments and estimates	21 780	26 559	21 484	20 108	20 108	20 108	20 141	0.16	20 859	21 770

Note: Sub-programme 8.3: Farm Worker Development is additional to the National Treasury standardised budget and programme structure. The Sub-programmes Monitoring and Reporting as prescribed by National Treasury are not utilised by the Department.

Earmarked Allocation:

None.

Table 9.8.1 Summary of payments and estimates by economic classification - Programme 8: Rural Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments	20 457	18 822	19 082	18 478	17 935	17 692	17 931	1.35	18 602	19 417
Compensation of employees	11 122	11 004	11 454	11 832	11 832	11 832	11 557	(2.32)	12 089	12 633
Goods and services	9 335	7 818	7 628	6 646	6 103	5 860	6 374	8.77	6 513	6 784
Transfers and subsidies to	1 104	7 334	1 871	1 100	1 521	1 707	1 700	(0.41)	1 737	1 809
Departmental agencies and accounts					1	1		(100.00)		
Public corporations and private enterprises	50	3 600	70		100	200	100	(50.00)	102	106
Non-profit institutions			375	100			100		102	107
Households	1 054	3 734	1 426	1 000	1 420	1 506	1 500	(0.40)	1 533	1 596
Payments for capital assets	219	363	531	530	652	709	510	(28.07)	520	544
Machinery and equipment	219	363	531	530	652	709	510	(28.07)	520	544
Payments for financial assets		40								
Total economic classification	21 780	26 559	21 484	20 108	20 108	20 108	20 141	0.16	20 859	21 770

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	1 104	7 334	1 871	1 100	1 521	1 707	1 700	(0.41)	1 737	1 809
Departmental agencies and accounts					1	1		(100.00)		
Departmental agencies (non- business entities)					1	1		(100.00)		
South African Broadcasting Corporation (SABC)					1	1		(100.00)		
Public corporations and private enterprises	50	3 600	70		100	200	100	(50.00)	102	106
Public corporations		3 500								
Other transfers to public corporations		3 500								
Private enterprises	50	100	70		100	200	100	(50.00)	102	106
Other transfers to private enterprises	50	100	70		100	200	100	(50.00)	102	106
Non-profit institutions			375	100			100		102	107
Households	1 054	3 734	1 426	1 000	1 420	1 506	1 500	(0.40)	1 533	1 596
Social benefits	25	201	19		76	76		(100.00)		
Other transfers to households	1 029	3 533	1 407	1 000	1 344	1 430	1 500	4.90	1 533	1 596

Other programme information

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 to 2026/27		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	489	123 276	499	129 430	528	134 991	480	49	529	136 440	466	140 373	510	146 830	510	153 435	(1.2%)	4.0%	30.7%
8 – 10	281	143 893	295	164 982	315	164 717	310	2	312	168 709	297	182 908	319	191 323	319	199 933	0.7%	5.8%	39.5%
11 – 12	98	85 494	98	89 667	111	92 869	105	5	110	93 333	104	98 321	110	102 842	110	107 471		4.8%	21.4%
13 – 16	21	28 669	22	30 160	24	28 901	24	1	25	31 492	24	33 893	24	35 454	24	37 049	(1.4%)	5.6%	7.3%
Other	271	16 491	267	6 132	135	5 299	165		165	4 983	165	5 662	165	5 921	165	6 189		7.5%	1.2%
Total	1 160	397 823	1 181	420 371	1 113	426 777	1 084	57	1 141	434 957	1 056	461 157	1 128	482 370	1 128	504 077	(0.4%)	5.0%	100.0%
Programme																			
Administration	214	75 598	229	80 224	230	79 526	229	11	240	84 208	225	92 415	235	96 666	235	101 016	(0.7%)	6.3%	19.9%
Sustainable Resource Use and Management	51	27 832	57	30 091	66	31 583	61	12	73	35 862	53	32 152	68	33 631	68	35 144	(2.3%)	(0.7%)	7.3%
Agricultural Producer Support and Development	254	69 563	257	73 201	145	74 200	137	8	145	69 605	130	73 112	142	76 475	142	79 917	(0.7%)	4.7%	15.9%
Veterinary Services	140	70 578	143	75 069	156	74 724	147	2	149	76 778	149	86 220	155	90 186	155	94 244	1.3%	7.1%	18.5%
Research and Technology Development Services	266	87 605	264	95 433	288	100 259	284	3	287	100 577	266	106 615	287	111 519	287	116 538		5.0%	23.1%
Agricultural Economics Services	30	18 600	32	18 331	35	18 679	35		35	19 706	29	19 291	34	20 178	34	21 086	(1.0%)	2.3%	4.3%
Agricultural Education and Training	176	36 925	170	37 018	167	36 352	187	1	188	36 389	184	39 795	187	41 626	187	43 499	(0.2%)	6.1%	8.6%
Rural Development	29	11 122	29	11 004	26	11 454	4	20	24	11 832	20	11 557	20	12 089	20	12 633	(5.9%)	2.2%	2.6%
Total	1 160	397 823	1 181	420 371	1 113	426 777	1 084	57	1 141	434 957	1 056	461 157	1 128	482 370	1 128	504 077	(0.4%)	5.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	807	332 712	827	359 000	869	351 917	863		863	359 876	775	376 357	847	393 669	847	411 384	(0.6%)	4.6%	81.9%
Engineering Professions and related occupations	82	51 070	83	55 499	109	69 474	113		113	70 009	115	79 500	115	83 157	115	86 899	0.6%	7.5%	17.0%
Others such as interns, EPWP, learnerships, etc	271	14 041	271	5 872	135	5 386	165		165	5 072	166	5 300	166	5 544	166	5 794	0.2%	4.5%	1.2%
Total	1 160	397 823	1 181	420 371	1 113	426 777	1 141		1 141	434 957	1 056	461 157	1 128	482 370	1 128	504 077	(0.4%)	5.0%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
	2020/21	2021/22	2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Number of staff	1 160	1 181	1 113	1 141	1 141	1 141	1 056	(7.45)	1 128	1 128
Number of personnel trained	936	988	983	1 028	1 028	1 028	1 082	5.25	1 130	1 182
of which										
Male	503	531	528	552	552	552	581	5.25	607	635
Female	433	457	455	476	476	476	501	5.25	523	547
Number of training opportunities	222	234	245	245	245	245	256	4.49	268	280
of which										
Tertiary	33	35	37	37	37	37	39	5.41	41	43
Workshops	7	7	7	7	7	7	7		7	7
Seminars	15	16	17	17	17	17	18	5.88	19	20
Other	167	176	184	184	184	184	192	4.35	201	210
Number of bursaries offered	113	113	130	130	60	60	65	8.33	65	65
Number of interns appointed	200	205	138	205	138	138	150	8.70	150	150
Number of learnerships appointed	60	62	65	40	60	60	55	(8.33)	55	55
Payments on training by programme										
1. Administration	3 931	2 423	4 548	5 625	2 846	2 846	5 548	94.94	5 398	5 629
2. Sustainable Resource Use And Management	605	901	681	783	805	848	590	(30.42)	608	624
3. Agricultural Producer Support And Development	10 375	644	338	1 162	710	711	843	18.57	761	765
4. Veterinary Services	877	473	445	696	852	852	696	(18.31)	625	649
5. Research And Technology Development Services	696	673	317	765	780	780	787	0.90	699	727
6. Agricultural Economics Services	623	661	239	441	580	580	263	(54.66)	257	268
7. Agricultural Education And Training	1 600	1 502	2 431	2 265	1 285	1 285	938	(27.00)	971	1 013
8. Rural Development	135	1 752	74	88	100	100	96	(4.00)	92	96
Total payments on training	18 842	9 029	9 073	11 825	7 958	8 002	9 761	21.98	9 411	9 771

Reconciliation of structural changes

None.

Annexure A to Vote 11

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Sales of goods and services other than capital assets	33 964	42 037	40 925	36 151	36 151	36 151	37 781	4.51	39 480	41 257
Sales of goods and services produced by department (excl. capital assets)	33 961	41 810	40 786	36 101	36 101	36 101	37 729	4.51	39 427	41 202
Sales by market			19							
Administrative fees	25	25	3 239	27	27	27	28	3.70	29	30
Licences or permits			3 208							
Registration	25	25	31	27	27	27	28	3.70	29	30
Other sales	33 936	41 785	37 528	36 074	36 074	36 074	37 701	4.51	39 398	41 172
Academic services: Registration, tuition & examination fees	7 827	10 420	10 679	7 077	7 077	7 077	7 395	4.49	7 726	8 081
Boarding services	4 117	6 866	7 738	5 641	5 641	5 641	5 894	4.49	6 158	6 441
Laboratory services	3 054	3 336	964	2 310	2 310	2 310	2 414	4.50	2 522	2 638
Rental of buildings,	117	116	150	55	55	55	58	5.45	61	64
Sales of agricultural	11 991	17 421	9 810	15 559	15 559	15 559	15 533	(0.17)	16 237	16 946
Services rendered	6 730	3 521	6 658	5 321	5 321	5 321	6 291	18.23	6 573	6 875
Other	100	105	1 529	111	111	111	116	4.50	121	127
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	3	227	139	50	50	50	52	4.00	53	55
Transfers received from:		30								
Households and non-profit institutions		30								
Interest, dividends and rent on land	1 851	1 379	1 625							
Interest	1 844	1 379	1 625							
Dividends	7									
Sales of capital assets	741	317	440	150	150	150	150		150	156
Other capital assets	741	317	440	150	150	150	150		150	156
Financial transactions in assets and liabilities	1 087	1 328	211							
Recovery of previous year's expenditure	425	(122)	(290)							
Staff debt	659	1 448	499							
Cash surpluses	3	2	2							
Total departmental receipts	37 643	45 091	43 201	36 301	36 301	36 301	37 931	4.49	39 630	41 413

Annexure A to Vote 11

Table A.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
	Audited 2020/21	Audited 2021/22	Audited 2022/23							
Current payments	549 118	600 292	617 618	693 099	671 370	669 788	694 431	3.68	714 708	743 157
Compensation of employees	397 823	420 371	426 777	435 907	434 957	434 957	461 157	6.02	482 370	504 077
Salaries and wages	336 410	358 536	363 845	367 734	366 473	366 473	390 964	6.68	408 948	427 352
Social contributions	61 413	61 835	62 932	68 173	68 484	68 484	70 193	2.50	73 422	76 725
Goods and services	151 191	179 834	190 761	257 057	236 278	234 696	233 142	(0.66)	232 207	238 944
of which										
Administrative fees	1 307	12 491	15 070	31 005	20 247	20 090	33 252	65.52	35 490	37 100
Advertising	1 243	1 033	994	916	1 361	1 394	1 070	(23.24)	1 061	1 079
Minor Assets	2 755	1 179	1 619	1 698	2 309	2 309	2 115	(8.40)	2 218	2 301
Audit cost: External	3 552	4 738	3 775	4 602	5 370	5 370	4 163	(22.48)	4 140	4 304
Bursaries: Employees	1 628	1 004	849	1 036	950	950	713	(24.95)	696	696
Catering: Departmental activities	147	223	1 448	913	1 162	1 461	1 154	(21.01)	1 155	1 174
Communication (G&S)	4 805	5 628	6 180	4 389	6 016	6 020	3 950	(34.39)	3 965	4 072
Computer services	5 115	5 374	3 702	3 455	4 762	4 751	3 401	(28.42)	3 387	3 511
Consultants and professional services: Business and advisory services	13 704	14 187	14 847	17 325	16 768	16 769	17 912	6.82	19 180	18 968
Infrastructure and planning	607	724	421	18 500	1 003	1 003	8 000	697.61	8 358	8 735
Laboratory services	1 959	1 386	1 598	2 608	4 193	4 192	1 458	(65.22)	1 493	1 555
Legal costs	294	122	37	150	163	163	78	(52.15)	78	80
Contractors	17 336	27 413	19 917	25 153	28 706	27 754	24 924	(10.20)	20 156	20 178
Agency and support/ outsourced services	7 046	5 470	6 629	10 257	10 076	9 486	4 657	(50.91)	4 720	4 914
Entertainment	27	42	76	62	84	97	60	(38.14)	59	59
Fleet services (including government motor transport)	6 181	7 067	8 949	15 684	13 265	12 878	13 233	2.76	12 969	13 365
Consumable supplies	36 919	36 800	37 634	40 339	43 919	43 838	36 013	(17.85)	36 081	37 603
Consumable: Stationery, printing and office supplies	3 196	2 540	2 434	3 123	2 828	2 850	2 794	(1.96)	2 795	2 885
Operating leases	2 477	2 844	1 996	3 092	4 324	4 324	2 450	(43.34)	2 383	2 442
Property payments	27 997	30 788	34 341	44 537	32 203	32 351	41 144	27.18	41 080	42 505
Transport provided: Departmental activity	11	75	327	100	375	374	301	(19.52)	313	293
Travel and subsistence	9 047	13 629	21 623	19 924	25 378	25 470	21 254	(16.55)	21 235	21 669
Training and development	1 126	2 071	1 978	3 862	3 633	3 613	3 773	4.43	3 729	3 829
Operating payments	2 482	2 709	3 446	2 959	5 491	5 491	3 914	(28.72)	3 908	4 027
Venues and facilities		101	539	974	1 019	1 019	1 021	0.20	1 135	1 177
Rental and hiring	230	196	332	394	673	679	338	(50.22)	423	423
Interest and rent on land	104	87	80	135	135	135	132	(2.22)	131	136
Interest (Incl. interest on finance leases)	8	2	2	2	2	2	2		2	2
Rent on land	96	85	78	133	133	133	130	(2.26)	129	134
Transfers and subsidies to	320 968	242 305	320 058	237 284	239 936	241 446	293 356	21.50	251 221	263 221
Provinces and municipalities	62	72	74	37	111	112	37	(66.96)	36	38
Provinces	1									
Provincial Revenue Funds	1									
Municipalities	61	72	74	37	111	112	37	(66.96)	36	38
Municipal bank accounts	61	72	74	37	111	112	37	(66.96)	36	38
Departmental agencies and accounts	4 392	2 609	2 032	2 012	2 028	2 054	2 013	(2.00)	2 120	2 210
Departmental agencies (non-business entities)	4 392	2 609	2 032	2 012	2 028	2 054	2 013	(2.00)	2 120	2 210
South African Broadcasting Corporation (SABC)	14	109	32	12	28	54	13	(75.93)	13	12
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	2 500	2 500	2 000	2 000	2 000	2 000	2 000		2 107	2 198
Government Motor Trading Account	1 872									
Other	6									

Annexure A to Vote 11

Table A.2 Summary of payments and estimates by economic classification (continued)

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (continued)										
Higher education institutions	1 100	1 133	10	201	201	201	300	49.25	309	322
Public corporations and private enterprises	214 255	154 910	202 168	142 859	152 280	152 380	178 760	17.31	135 985	142 504
Public corporations	214 205	154 715	202 021	142 859	152 180	152 180	178 660	17.40	135 883	142 398
Other transfers to public corporations	214 205	154 715	202 021	142 859	152 180	152 180	178 660	17.40	135 883	142 398
Private enterprises	50	195	147		100	200	100	(50.00)	102	106
Other transfers to private enterprises	50	195	147		100	200	100	(50.00)	102	106
Non-profit institutions	92 882	75 942	107 845	84 161	80 095	81 374	106 070	30.35	106 431	111 537
Households	8 277	7 639	7 929	8 014	5 221	5 325	6 176	15.98	6 340	6 610
Social benefits	2 622	1 963	2 523	741	1 018	1 086	106	(90.24)	109	113
Other transfers to households	5 655	5 676	5 406	7 273	4 203	4 239	6 070	43.19	6 231	6 497
Payments for capital assets	47 644	48 941	40 779	29 782	42 814	42 883	30 997	(27.72)	33 286	34 287
Buildings and other fixed structures	7 087	10 509	2 837	5 220	4 087	4 087	2 000	(51.06)	5 454	5 699
Buildings	6 180	8 984	1 548		71	71		(100.00)		
Other fixed structures	907	1 525	1 289	5 220	4 016	4 016	2 000	(50.20)	5 454	5 699
Machinery and equipment	37 935	35 804	35 151	24 497	36 425	36 175	28 932	(20.02)	27 765	28 518
Transport equipment	20 048	19 903	18 453	17 843	17 832	18 251	19 733	8.12	19 892	20 337
Other machinery and equipment	17 887	15 901	16 698	6 654	18 593	17 924	9 199	(48.68)	7 873	8 181
Software and other intangible assets	2 622	2 628	2 791	65	2 302	2 621	65	(97.52)	67	70
Payments for financial assets	126	1 249	234		5	8		(100.00)		
Total economic classification	917 856	892 787	978 689	960 165	954 125	954 125	1 018 784	6.78	999 215	1 040 665

Annexure A to Vote 11

Table A.2.1 Payments and estimates by economic classification - Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments	109 267	116 470	121 466	135 509	138 659	136 889	146 273	6.86	148 728	152 685
Compensation of employees	75 598	80 224	79 526	83 590	85 948	84 208	92 415	9.75	96 666	101 016
Salaries and wages	62 885	68 875	67 870	71 194	73 117	71 673	79 252	10.57	82 897	86 627
Social contributions	12 713	11 349	11 656	12 396	12 831	12 535	13 163	5.01	13 769	14 389
Goods and services	33 571	36 160	41 861	51 786	52 578	52 548	53 728	2.25	51 933	51 535
of which										
Administrative fees	347	486	528	635	637	637	625	(1.88)	642	656
Advertising	501	613	353	491	658	658	541	(17.78)	551	557
Minor Assets	1 322	183	156	203	259	259	420	62.16	420	434
Audit cost: External	3 552	4 738	3 775	4 600	5 060	5 060	4 163	(17.73)	4 140	4 304
Bursaries: Employees	549	353	294	165	284	284	210	(26.06)	211	201
Catering: Departmental activities	32	51	307	135	146	162	115	(29.01)	118	104
Communication (G&S)	1 513	2 114	2 030	1 241	1 976	1 976	1 292	(34.62)	1 313	1 323
Computer services	3 100	2 279	1 692	2 710	2 730	2 731	2 459	(9.96)	2 450	2 546
Consultants and professional services: Business and advisory services	3 228	3 572	2 449	3 271	4 350	4 351	3 819	(12.23)	3 956	3 061
Infrastructure and planning			50							
Laboratory services	8	15	46	6	107	106	6	(94.34)	6	7
Legal costs	276	122	2	150	143	143	78	(45.45)	78	80
Contractors	644	1 361	502	841	1 471	1 502	6 132	308.26	3 399	2 701
Agency and support/ outsourced services	445	365	585	2 087	3 028	3 028	257	(91.51)	257	267
Entertainment	26	32	55	37	69	70	37	(47.14)	37	37
Fleet services (including government motor transport)	671	941	977	2 379	2 028	2 028	2 480	22.29	2 502	2 592
Consumable supplies	1 665	1 562	4 464	4 277	6 029	5 941	4 617	(22.29)	4 740	4 918
Consumable: Stationery, printing and office supplies	1 243	614	583	943	918	918	1 057	15.14	1 063	1 090
Operating leases	709	847	571	709	756	756	616	(18.52)	623	632
Property payments	11 328	12 595	17 030	21 209	15 090	15 090	18 467	22.38	18 975	19 679
Transport provided: Departmental activity			86	100	315	315	200	(36.51)	207	183
Travel and subsistence	826	1 375	2 817	3 129	3 394	3 394	3 448	1.59	3 506	3 385
Training and development	257	417	493	767	666	669	798	19.28	810	817
Operating payments	1 270	1 513	1 799	1 604	2 195	2 195	1 781	(18.86)	1 815	1 869
Venues and facilities		1	183	70	51	51	40	(21.57)	42	34
Rental and hiring	59	11	34	27	218	224	70	(68.75)	72	58
Interest and rent on land	98	86	79	133	133	133	130	(2.26)	129	134
Interest (Incl. interest on finance leases)	2	1	1							
Rent on land	96	85	78	133	133	133	130	(2.26)	129	134
Transfers and subsidies to	21 889	10 161	4 741	5 787	2 942	2 969	4 889	64.67	5 030	5 161
Provinces and municipalities	2	3	49	1	52	52	1	(98.08)	1	1
Municipalities	2	3	49	1	52	52	1	(98.08)	1	1
Municipal bank accounts	2	3	49	1	52	52	1	(98.08)	1	1
Departmental agencies and accounts	5	68	6	2	9	35	2	(94.29)	2	2
Departmental agencies (non-business entities)	5	68	6	2	9	35	2	(94.29)	2	2
South African Broadcasting Corporation (SABC)	5	68	6	2	9	35	2	(94.29)	2	2

Annexure A to Vote 11

Table A.2.1 Payments and estimates by economic classification - Programme 1: Administration (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (continued)										
Higher education institutions	100	647								
Public corporations and private enterprises	5 000	2 601								
Public corporations	5 000	2 521								
Other transfers to public corporations	5 000	2 521								
Private enterprises		80								
Other transfers to private enterprises		80								
Non-profit institutions	12 765	4 579	493	320	380	380	270	(28.95)	280	206
Households	4 017	2 263	4 193	5 464	2 501	2 502	4 616	84.49	4 747	4 952
Social benefits	309	526	432	731	474	475	96	(79.79)	99	103
Other transfers to households	3 708	1 737	3 761	4 733	2 027	2 027	4 520	122.99	4 648	4 849
Payments for capital assets	10 915	13 151	6 756	4 367	8 790	8 790	3 545	(59.67)	3 597	3 539
Buildings and other fixed structures	5 959	8 558	1 548		61	61		(100.00)		
Buildings	5 791	8 558	1 548		61	61		(100.00)		
Other fixed structures	168									
Machinery and equipment	4 956	4 593	5 208	4 302	8 149	8 149	3 480	(57.30)	3 530	3 469
Transport equipment	2 781	3 187	2 217	3 219	3 278	3 278	2 474	(24.53)	2 518	2 428
Other machinery and equipment	2 175	1 406	2 991	1 083	4 871	4 871	1 006	(79.35)	1 012	1 041
Software and other intangible assets				65	580	580	65	(88.79)	67	70
Payments for financial assets	42	619	127			3		(100.00)		
Total economic classification	142 113	140 401	133 090	145 663	150 391	148 651	154 707	4.07	157 355	161 385

Annexure A to Vote 11

Table A.2.2 Payments and estimates by economic classification - Programme 2: Sustainable Resource Use and Management

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	2024/25	2023/24	2025/26	2026/27
Current payments	58 495	73 945	65 425	95 272	75 809	74 718	84 211	12.71	85 211	88 753
Compensation of employees	27 832	30 091	31 583	35 862	35 862	35 862	32 152	(10.35)	33 631	35 144
Salaries and wages	24 322	26 358	27 712	31 530	31 530	31 530	27 807	(11.81)	29 086	30 395
Social contributions	3 510	3 733	3 871	4 332	4 332	4 332	4 345	0.30	4 545	4 749
Goods and services	30 662	43 854	33 842	59 410	39 947	38 856	52 059	33.98	51 580	53 609
of which										
Administrative fees	217	1 031	2 168	30	1 378	1 421	24	(98.31)	24	24
Advertising				12	30	30	87	190.00	90	94
Minor Assets	55	23	46	17	33	33	16	(51.52)	17	16
Bursaries: Employees	81	129	108		54	54	14	(74.07)	14	14
Catering: Departmental activities	19	57	114	129	160	160	100	(37.50)	101	105
Communication (G&S)	282	290	303	425	426	426	239	(43.90)	232	234
Computer services	346	420	512	370	1 293	1 281	310	(75.80)	301	304
Consultants and professional services: Business and advisory services	10 201	10 160	10 598	12 316	10 934	10 934	12 545	14.73	13 629	14 243
Infrastructure and planning	384	325	371	18 500	943	943	8 000	748.36	8 358	8 735
Laboratory services	197	249	407		625	625	650	4.00	679	710
Legal costs			35		20	20		(100.00)		
Contractors	9 065	18 536	8 028	17 962	12 021	10 899	14 684	34.73	12 779	13 242
Agency and support/ outsourced services	34	62	112							
Entertainment		1		2	2	2	2		2	2
Fleet services (including government motor transport)	363	509	635	926	927	927	1 517	63.65	1 472	1 488
Consumable supplies	6 020	8 114	5 876	3 343	5 236	5 236	8 817	68.39	8 863	9 304
Consumable: Stationery, printing and office supplies	127	89	56	175	250	250	162	(35.20)	157	159
Operating leases	139	111	67	187	241	241	134	(44.40)	130	131
Property payments	936	1 131	1 175	1 541	1 543	1 543	1 487	(3.63)	1 443	1 457
Transport provided: Departmental activity	10	18	28		45	44	101	129.55	106	110
Travel and subsistence	1 422	1 783	2 443	2 282	2 579	2 580	2 427	(5.93)	2 354	2 383
Training and development	558	681	573	772	784	784	566	(27.81)	571	587
Operating payments	201	131	170	228	278	278	156	(43.88)	152	151
Venues and facilities			6	115	131	131	7	(94.66)	12	18
Rental and hiring	5	4	11	78	14	14	14		94	98
Interest and rent on land	1									
Interest (Incl. interest on finance leases)	1									
Transfers and subsidies to	64 872	32 918	102 284	37 841	56 738	57 817	108 565	87.77	52 140	54 800
Provinces and municipalities	1	1								
Municipalities	1	1								
Municipal bank accounts	1	1								
Departmental agencies and accounts		1	1		1	1	1		1	1
Departmental agencies (non-business entities)		1	1		1	1	1		1	1
South African Broadcasting Corporation (SABC)		1	1		1	1	1		1	1
Higher education institutions	1 000	486								
Public corporations and private enterprises	47 068	14 870	64 535		20 000	20 000	68 523	242.62	12 562	13 127
Public corporations	47 068	14 870	64 535		20 000	20 000	68 523	242.62	12 562	13 127
Other transfers to public corporations	47 068	14 870	64 535		20 000	20 000	68 523	242.62	12 562	13 127
Non-profit institutions	16 800	17 337	37 432	37 841	36 700	37 779	40 041	5.99	39 577	41 672
Households	3	223	316		37	37		(100.00)		
Social benefits	3	220	316		37	37		(100.00)		
Other transfers to households		3								

Annexure A to Vote 11

Table A.2.2 Payments and estimates by economic classification - Programme 2: Sustainable Resource Use and Management (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Payments for capital assets	2 614	4 626	3 075	1 644	2 687	2 699	3 452	27.90	3 410	3 476
Buildings and other fixed structures	322	1 572	1 289		791	791	(100.00)			
Buildings	186	47								
Other fixed structures	136	1 525	1 289		791	791	(100.00)			
Machinery and equipment	2 292	3 054	1 786	1 644	1 896	1 896	3 452	82.07	3 410	3 476
Transport equipment	1 250	1 386	1 176	1 146	1 146	1 146	2 150	87.61	2 087	2 108
Other machinery and equipment	1 042	1 668	610	498	750	750	1 302	73.60	1 323	1 368
Payments for financial assets	2	22	10							
Total economic classification	125 983	111 511	170 794	134 757	135 234	135 234	196 228	45.10	140 761	147 029

Annexure A to Vote 11

Table A.2.3 Payments and estimates by economic classification - Programme 3: Agricultural Producer Support and Development

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	2024/25	2023/24	2025/26	2026/27
Current payments	82 217	95 700	104 506	116 439	113 562	113 544	125 558	10.58	130 403	135 923
Compensation of employees	69 563	73 201	74 200	69 605	69 605	69 605	73 112	5.04	76 475	79 917
Salaries and wages	59 834	63 317	64 128	58 773	58 773	58 773	62 203	5.84	65 064	67 992
Social contributions	9 729	9 884	10 072	10 832	10 832	10 832	10 909	0.71	11 411	11 925
Goods and services	12 653	22 499	30 306	46 834	43 957	43 939	52 446	19.36	53 928	56 006
of which										
Administrative fees	1	10 717	11 756	29 843	17 263	17 063	32 524	90.61	34 745	36 338
Advertising		286	147	264	306	306	330	7.84	306	309
Minor Assets	111	75	125	387	236	236	212	(10.17)	197	199
Bursaries: Employees	437	100	143	636	184	184	300	63.04	279	281
Catering: Departmental activities	8	43	105	471	451	468	771	64.74	765	787
Communication (G&S)	941	867	1 503	1 031	1 663	1 663	891	(46.42)	910	944
Computer services	620	635	26							
Consultants and professional services: Business and advisory services	26				138	138		(100.00)		
Laboratory services		1								
Contractors	31	30	3 674	144	8 870	8 870	1 996	(77.50)	1 854	2 025
Agency and support/ outsourced services					1	1		(100.00)		
Entertainment		7	5	13	3	15	11	(26.67)	10	10
Fleet services (including government motor transport)	2 108	1 911	2 447	2 000	2 301	2 301	3 287	42.85	3 135	3 186
Consumable supplies	2 333	341	304	432	636	643	625	(2.80)	653	671
Consumable: Stationery, printing and office supplies	972	412	684	726	461	483	506	4.76	540	558
Operating leases	565	696	522	530	680	680	548	(19.41)	509	513
Property payments	2 580	3 040	3 356	4 885	2 757	2 881	4 056	40.78	3 767	3 797
Transport provided: Departmental activity			88							
Travel and subsistence	1 797	3 025	4 748	4 130	6 150	6 150	4 658	(24.26)	4 482	4 568
Training and development	28	101	195	526	527	527	543	3.04	505	508
Operating payments	93	140	253	216	647	647	338	(47.76)	317	319
Venues and facilities		65	215	600	604	604	850	40.73	954	993
Rental and hiring	2	7	10		79	79		(100.00)		
Interest and rent on land	1									
Interest (Incl. interest on finance leases)	1									
Transfers and subsidies to	201 466	173 340	193 502	176 828	166 557	166 575	165 056	(0.91)	178 791	187 349
Provinces and municipalities			1			1		(100.00)		
Municipalities			1			1		(100.00)		
Municipal bank accounts			1			1		(100.00)		
Departmental agencies and accounts	1 873	2	2		1	1		(100.00)		
Departmental agencies (non- business entities)	1 873	2	2		1	1		(100.00)		
South African Broadcasting Corporation (SABC)	1	2	2		1	1		(100.00)		
Government Motor Trading Account	1 872									

Annexure A to Vote 11

Table A.2.3 Payments and estimates by economic classification - Programme 3: Agricultural Producer Support and Development (continued)

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Transfers and subsidies to (continued)										
Higher education institutions				201	201	201	(100.00)			
Public corporations and private enterprises	155 469	125 156	132 318	137 691	130 588	130 588	106 137	(18.72)	119 205	124 978
Public corporations	155 469	125 156	132 318	137 691	130 588	130 588	106 137	(18.72)	119 205	124 978
Other transfers to public corporations	155 469	125 156	132 318	137 691	130 588	130 588	106 137	(18.72)	119 205	124 978
Non-profit institutions	43 479	47 743	60 972	38 936	35 706	35 706	58 919	65.01	59 586	62 371
Households	645	439	209		61	78	(100.00)			
Social benefits	645	439	199		61	78	(100.00)			
Other transfers to households			10							
Payments for capital assets	5 753	5 447	5 243	4 209	5 430	5 430	3 741	(31.10)	3 536	3 585
Buildings and other fixed structures	259	182								
Buildings	51	182								
Other fixed structures	208									
Machinery and equipment	5 494	5 265	5 243	4 209	5 430	5 430	3 741	(31.10)	3 536	3 585
Transport equipment	4 739	4 435	4 377	3 555	4 645	4 645	3 647	(21.49)	3 448	3 497
Other machinery and equipment	755	830	866	654	785	785	94	(88.03)	88	88
Payments for financial assets	32	77	81							
Total economic classification	289 468	274 564	303 332	297 476	285 549	285 549	294 355	3.08	312 730	326 857

Annexure A to Vote 11

Table A.2.4 Payments and estimates by economic classification - Programme 4: Veterinary Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	88 556	92 965	92 097	104 668	99 770	99 670	104 178	4.52	108 259	113 006
Compensation of employees	70 578	75 069	74 724	76 778	76 778	76 778	86 220	12.30	90 186	94 244
Salaries and wages	60 058	63 857	63 578	65 073	64 762	64 762	73 751	13.88	77 143	80 615
Social contributions	10 520	11 212	11 146	11 705	12 016	12 016	12 469	3.77	13 043	13 629
Goods and services	17 977	17 896	17 373	27 890	22 992	22 892	17 958	(21.55)	18 073	18 762
of which										
Administrative fees	9	9	11	13	145	145	13	(91.03)	13	14
Advertising				40	40	40	40		40	42
Minor Assets	263	279	98	299	463	463	299	(35.42)	300	312
Audit cost: External					225	225		(100.00)		
Bursaries: Employees	149	171	111	85	132	132	85	(35.61)	86	89
Catering: Departmental activities	19	14	71	4	72	74	4	(94.59)	4	4
Communication (G&S)	929	1 044	968	537	719	719	538	(25.17)	541	562
Computer services	452	1 203	358	27	487	487	494	1.44	497	516
Consultants and professional services: Business and advisory services	249		28							
Infrastructure and planning					60	60		(100.00)		
Laboratory services	452	459	816	2 500	3 331	3 331	700	(78.99)	705	731
Contractors	1 275	1 215	1 113	47	1 265	1 265	488	(61.42)	491	510
Agency and support/ outsourced services	850	157	25	3 850	454	454	688	51.54	692	718
Entertainment			1							
Fleet services (including government motor transport)	856	753	786	3 671	2 466	2 179	851	(60.95)	856	889
Consumable supplies	6 746	5 281	4 596	6 752	3 826	3 826	3 538	(7.53)	3 562	3 696
Consumable: Stationery, printing and office supplies	245	201	94	201	277	277	251	(9.39)	253	263
Operating leases	378	356	247	850	750	750	265	(64.67)	266	277
Property payments	2 329	2 981	3 220	4 352	2 836	3 021	4 352	44.06	4 378	4 547
Travel and subsistence	2 412	3 324	4 240	3 690	4 341	4 364	3 982	(8.75)	4 010	4 160
Training and development	64	269	325	561	561	538	561	4.28	564	586
Operating payments	276	163	248	411	491	491	809	64.77	815	846
Venues and facilities			4		29	29		(100.00)		
Rental and hiring	24	17	13		22	22		(100.00)		
Interest and rent on land	1									
Interest (Incl. interest on finance leases)	1									
Transfers and subsidies to	938	374	697	62	334	434	62	(85.71)	62	64
Provinces and municipalities	3	3	1	2	2	2	2		2	2
Municipalities	3	3	1	2	2	2	2		2	2
Municipal bank accounts	3	3	1	2	2	2	2		2	2
Departmental agencies and accounts	8	2	15		3	3		(100.00)		
Departmental agencies (non-business entities)	8	2	15		3	3		(100.00)		
South African Broadcasting Corporation (SABC)	2	2	15		3	3		(100.00)		
Other	6									
Households	927	369	681	60	329	329	60	(81.76)	60	62
Social benefits	927	166	672	10	170	170	10	(94.12)	10	10
Other transfers to households		203	9	50	159	159	50	(68.55)	50	52

Annexure A to Vote 11

Table A.2.4 Payments and estimates by economic classification - Programme 4: Veterinary Services (continued)

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
	Audited 2020/21	Audited 2021/22	Audited 2022/23							
Payments for capital assets	5 347	7 846	7 969	3 592	8 922	8 922	2 702	(69.72)	2 718	2 821
Machinery and equipment	3 680	5 218	5 178	3 592	7 200	7 125	2 702	(62.08)	2 718	2 821
Transport equipment	2 616	2 347	2 159	3 290	1 748	1 778	2 400	34.98	2 415	2 507
Other machinery and equipment	1 064	2 871	3 019	302	5 452	5 347	302	(94.35)	303	314
Software and other intangible assets	1 667	2 628	2 791		1 722	1 797		(100.00)		
Payments for financial assets		81	3		5	5		(100.00)		
Total economic classification	94 841	101 266	100 766	108 322	109 031	109 031	106 942	(1.92)	111 039	115 891

Annexure A to Vote 11

Table A.2.5 Payments and estimates by economic classification - Programme 5: Research and Technology Development Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	119 973	130 309	135 947	142 663	141 628	141 628	139 408	(1.57)	144 580	150 964
Compensation of employees	87 605	95 433	100 259	100 577	100 577	100 577	106 615	6.00	111 519	116 538
Salaries and wages	72 491	80 170	84 296	83 399	83 399	83 399	88 738	6.40	92 820	96 998
Social contributions	15 114	15 263	15 963	17 178	17 178	17 178	17 877	4.07	18 699	19 540
Goods and services	32 366	34 875	35 687	42 086	41 051	41 051	32 793	(20.12)	33 061	34 426
of which										
Administrative fees	10	6	21	20	45	45	20	(55.56)	20	21
Advertising	144		26							
Minor Assets	527	185	266	244	473	473	230	(51.37)	232	241
Bursaries: Employees	220	93	78	40	80	80		(100.00)		
Catering: Departmental activities	32	22	110	49	177	177	49	(72.32)	49	52
Communication (G&S)	553	683	676	511	549	549	441	(19.67)	445	463
Computer services	204	368	436	348	157	157	138	(12.10)	139	145
Consultants and professional services: Business and advisory services		35		90	90	90		(100.00)		
Infrastructure and planning	223	399								
Laboratory services	1 302	662	329	102	130	130	102	(21.54)	103	107
Contractors	3 094	4 632	3 895	2 963	3 896	3 896	1 591	(59.16)	1 604	1 671
Agency and support/ outsourced services	641	323	223	275	342	342	200	(41.52)	202	210
Entertainment	1	2	12	4	4	4	4		4	4
Fleet services (including government motor transport)	1 646	2 045	2 559	3 180	3 132	3 132	1 915	(38.86)	1 931	2 010
Consumable supplies	17 006	17 042	17 119	22 168	20 645	20 645	15 989	(22.55)	16 119	16 785
Consumable: Stationery, printing and office supplies	291	352	224	466	457	457	377	(17.51)	380	396
Operating leases	217	268	246	315	471	471	354	(24.84)	357	371
Property payments	4 384	5 374	5 760	7 958	6 021	6 021	8 414	39.74	8 483	8 832
Travel and subsistence	1 470	1 972	3 002	2 139	2 998	2 998	1 701	(43.26)	1 715	1 786
Training and development	96	214	239	714	689	689	776	12.63	782	815
Operating payments	211	100	355	276	503	503	268	(46.72)	270	282
Venues and facilities			3		13	13		(100.00)		
Rental and hiring	94	98	108	224	179	179	224	25.14	226	235
Interest and rent on land	2	1	1							
Interest (Incl. interest on finance leases)	2	1	1							
Transfers and subsidies to	12 680	387	1 554	29	132	132	29	(78.03)	29	30
Provinces and municipalities	52	59	21	29	52	52	29	(44.23)	29	30
Provinces	1									
Provincial Revenue Funds	1									
Municipalities	51	59	21	29	52	52	29	(44.23)	29	30
Municipal bank accounts	51	59	21	29	52	52	29	(44.23)	29	30
Departmental agencies and accounts	1	29	1		2	2		(100.00)		
Departmental agencies (non-business entities)	1	29	1		2	2		(100.00)		
South African Broadcasting Corporation (SABC)	1	29	1		2	2		(100.00)		
Public corporations and private enterprises		15	25							
Private enterprises		15	25							
Other transfers to private enterprises		15	25							
Non-profit institutions	11 943		879		20	20		(100.00)		
Households	684	284	628		58	58		(100.00)		
Social benefits	684	284	599		58	58		(100.00)		
Other transfers to households			29							

Annexure A to Vote 11

Table A.2.5 Payments and estimates by economic classification - Programme 5: Research and Technology Development Services (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Payments for capital assets	17 176	11 872	7 920	5 195	6 654	6 654	6 115	(8.10)	6 165	6 419
Buildings and other fixed structures	207	197			10	10		(100.00)		
Buildings	152	197			10	10		(100.00)		
Other fixed structures	55									
Machinery and equipment	16 969	11 675	7 920	5 195	6 644	6 644	6 115	(7.96)	6 165	6 419
Transport equipment	5 671	5 660	5 153	4 800	4 800	4 800	5 800	20.83	5 848	6 088
Other machinery and equipment	11 298	6 015	2 767	395	1 844	1 844	315	(82.92)	317	331
Payments for financial assets	29	397								
Total economic classification	149 858	142 965	145 421	147 887	148 414	148 414	145 552	(1.93)	150 774	157 413

Table A.2.6 Payments and estimates by economic classification - Programme 6: Agricultural Economics Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	20 556	21 361	23 250	32 750	25 906	27 546	28 557	3.67	29 716	31 033
Compensation of employees	18 600	18 331	18 679	21 274	17 966	19 706	19 291	(2.11)	20 178	21 086
Salaries and wages	16 217	15 877	16 117	17 920	15 047	16 491	16 257	(1.42)	17 004	17 769
Social contributions	2 383	2 454	2 562	3 354	2 919	3 215	3 034	(5.63)	3 174	3 317
Goods and services	1 956	3 030	4 571	11 474	7 938	7 838	9 264	18.19	9 536	9 945
of which										
Administrative fees		170	15	44	170	170	35	(79.41)	36	37
Advertising			343	109	109	109	72	(33.94)	74	77
Minor Assets	164	22	11	242	312	312	111	(64.42)	114	119
Audit cost: External					83	83		(100.00)		
Bursaries: Employees	58	25		60	105	105	90	(14.29)	92	96
Catering: Departmental activities	1	3	9	55	55	55	40	(27.27)	41	42
Communication (G&S)	175	192	191	261	258	258	177	(31.40)	182	191
Computer services	10		77							
Consultants and professional services: Business and advisory services		402	503	1 622	1 230	1 230	1 522	23.74	1 569	1 637
Contractors		153	3	2 963	418	418		(100.00)		
Agency and support/ outsourced services	403			403			621		639	666
Entertainment				2	2	2	2		2	2
Fleet services (including government motor transport)	58	151	380	819	807	707	1 642	132.25	1 690	1 763
Consumable supplies	87	145	66	267	328	328	279	(14.94)	287	300
Consumable: Stationery, printing and office supplies	31	35	43	233	211	211	95	(54.98)	98	103
Operating leases	31	52	44	96	560	560	194	(65.36)	200	209
Property payments	412	526	572	583	583	583	578	(0.86)	595	620
Travel and subsistence	456	849	2 131	3 172	2 101	2 101	3 242	54.31	3 336	3 479
Training and development	36	288	49	171	155	155	161	3.87	166	173
Operating payments	34	9	40	138	220	220	269	22.27	277	288
Venues and facilities		2	4	169	171	171	104	(39.18)	107	111
Rental and hiring		6	90	65	60	60	30	(50.00)	31	32
Interest and rent on land				2	2	2	2		2	2
Interest (Incl. interest on finance leases)				2	2	2	2		2	2
Transfers and subsidies to	17 693	17 464	15 151	14 325	11 024	11 124	13 043	17.25	13 421	13 997
Departmental agencies and accounts	2 500	2 501	2 001	2 003	2 003	2 003	2 003		2 110	2 201
Departmental agencies (non-business entities)	2 500	2 501	2 001	2 003	2 003	2 003	2 003		2 110	2 201
South African Broadcasting Corporation (SABC)		1	1	3	3	3	3		3	3
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	2 500	2 500	2 000	2 000	2 000	2 000	2 000		2 107	2 198
Higher education institutions			10				300		309	322
Public corporations and private enterprises	6 668	8 668	5 220	5 168	1 592	1 592	4 000	151.26	4 116	4 293
Public corporations	6 668	8 668	5 168	5 168	1 592	1 592	4 000	151.26	4 116	4 293
Other transfers to public corporations	6 668	8 668	5 168	5 168	1 592	1 592	4 000	151.26	4 116	4 293
Private enterprises			52							
Other transfers to private enterprises			52							
Non-profit institutions	7 895	6 033	7 672	6 964	7 129	7 229	6 740	(6.76)	6 886	7 181
Households	630	262	248	190	300	300		(100.00)		
Social benefits		72	58							
Other transfers to households	630	190	190	190	300	300		(100.00)		
Payments for capital assets	1 159	1 221	1 405	880	1 476	1 476	854	(42.14)	877	914
Machinery and equipment	1 159	1 221	1 405	880	1 476	1 476	854	(42.14)	877	914
Transport equipment	1 023	848	537	303	331	435	575	32.18	590	614
Other machinery and equipment	136	373	868	577	1 145	1 041	279	(73.20)	287	300
Payments for financial assets	2									
Total economic classification	39 410	40 046	39 806	47 955	38 406	40 146	42 454	5.75	44 014	45 944

Annexure A to Vote 11

Table A.2.7 Payments and estimates by economic classification - Programme 7: Agricultural Education and Training

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	49 597	50 720	55 845	47 320	58 101	58 101	48 315	(16.84)	49 209	51 376
Compensation of employees	36 925	37 018	36 352	36 389	36 389	36 389	39 795	9.36	41 626	43 499
Salaries and wages	30 980	31 240	30 379	29 824	29 824	29 824	33 132	11.09	34 657	36 216
Social contributions	5 945	5 778	5 973	6 565	6 565	6 565	6 663	1.49	6 969	7 283
Goods and services	12 671	13 702	19 493	10 931	21 712	21 712	8 520	(60.76)	7 583	7 877
of which										
Administrative fees	723	72	71	416	607	607	7	(98.85)	6	6
Advertising	24	22	59		218	218		(100.00)		
Minor Assets	306	353	908	291	518	518	812	56.76	923	964
Audit cost: External				2	2	2		(100.00)		
Bursaries: Employees	134	107	42	50	77	77		(100.00)		
Catering: Departmental activities	10		44	5	25	25		(100.00)		
Communication (G&S)	316	353	389	254	298	298	243	(18.46)	210	218
Computer services	383	469	601		95	95		(100.00)		
Consultants and professional services: Business and advisory services			1 233							
Legal costs	18									
Contractors	704	1 271	1 206	233	755	755	33	(95.63)	29	29
Agency and support/ outsourced services	2 141	921	3 546	367	3 411	3 411	150	(95.60)	129	135
Entertainment			2	2	2	2	2		2	2
Fleet services (including government motor transport)	456	696	1 003	2 180	1 239	1 239	1 211	(2.26)	1 046	1 086
Consumable supplies	2 929	4 192	5 071	3 041	7 130	7 130	2 139	(70.00)	1 848	1 919
Consumable: Stationery, printing and office supplies	233	602	719	354	217	217	321	47.93	278	289
Operating leases	407	470	273	285	746	746	310	(58.45)	268	278
Property payments	2 859	2 982	2 473	2 877	2 241	2 241	2 750	22.71	2 376	2 466
Travel and subsistence	565	741	1 217	255	2 780	2 780	21	(99.24)	18	19
Training and development	86	89	103	265	185	185	288	55.68	249	258
Operating payments	331	321	465	54	1 064	1 064	233	(78.10)	201	208
Venues and facilities		2	4		1	1		(100.00)		
Rental and hiring	46	39	64		101	101		(100.00)		
Interest and rent on land	1									
Interest (Incl. interest on finance leases)	1									
Transfers and subsidies to	326	327	258	1 312	688	688	12	(98.26)	11	11
Provinces and municipalities	4	6	2	5	5	5	5		4	5
Municipalities	4	6	2	5	5	5	5		4	5
Municipal bank accounts	4	6	2	5	5	5	5		4	5
Departmental agencies and accounts	5	6	6	7	8	8	7	(12.50)	7	6
Departmental agencies (non-business entities)	5	6	6	7	8	8	7	(12.50)	7	6
South African Broadcasting Corporation (SABC)	5	6	6	7	8	8	7	(12.50)	7	6
Non-profit institutions		250	22		160	160		(100.00)		
Households	317	65	228	1 300	515	515		(100.00)		
Social benefits	29	55	228		142	192		(100.00)		
Other transfers to households	288	10		1 300	373	323		(100.00)		

Annexure A to Vote 11

Table A.2.7 Payments and estimates by economic classification - Programme 7: Agricultural Education and Training (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Payments for capital assets	4 461	4 415	7 880	9 365	8 203	8 203	10 078	22.86	12 463	12 989
Buildings and other fixed structures	340			5 220	3 225	3 225	2 000	(37.98)	5 454	5 699
Other fixed structures	340			5 220	3 225	3 225	2 000	(37.98)	5 454	5 699
Machinery and equipment	3 166	4 415	7 880	4 145	4 978	4 746	8 078	70.21	7 009	7 290
Transport equipment	1 757	1 790	2 511	1 280	1 558	1 786	2 337	30.85	2 628	2 720
Other machinery and equipment	1 409	2 625	5 369	2 865	3 420	2 960	5 741	93.95	4 381	4 570
Software and other intangible assets	955					232		(100.00)		
Payments for financial assets	19	13	13							
Total economic classification	54 403	55 475	63 996	57 997	66 992	66 992	58 405	(12.82)	61 683	64 376

Annexure A to Vote 11

Table A.2.8 Payments and estimates by economic classification - Programme 8: Rural Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	20 457	18 822	19 082	18 478	17 935	17 692	17 931	1.35	18 602	19 417
Compensation of employees	11 122	11 004	11 454	11 832	11 832	11 832	11 557	(2.32)	12 089	12 633
Salaries and wages	9 623	8 842	9 765	10 021	10 021	10 021	9 824	(1.97)	10 277	10 740
Social contributions	1 499	2 162	1 689	1 811	1 811	1 811	1 733	(4.31)	1 812	1 893
Goods and services	9 335	7 818	7 628	6 646	6 103	5 860	6 374	8.77	6 513	6 784
of which										
Administrative fees			500	4	2	2	4	100.00	4	4
Advertising	574	112	66			33		(100.00)		
Minor Assets	7	59	9	15	15	15	15		15	16
Bursaries: Employees		26	73		34	34	14	(58.82)	14	15
Catering: Departmental activities	26	33	688	65	76	340	75	(77.94)	77	80
Communication (G&S)	96	85	120	129	127	131	129	(1.53)	132	137
Consultants and professional services: Business and advisory services		18	36	26	26	26	26		26	27
Contractors	2 523	215	1 496		10	149		(100.00)		
Agency and support/ outsourced services	2 532	3 642	2 138	3 275	2 840	2 250	2 741	21.82	2 801	2 918
Entertainment			1	2	2	2	2		2	2
Fleet services (including government motor transport)	23	61	162	529	365	365	330	(9.59)	337	351
Consumable supplies	133	123	138	59	89	89	9	(89.89)	9	10
Consumable: Stationery, printing and office supplies	54	235	31	25	37	37	25	(32.43)	26	27
Operating leases	31	44	26	120	120	120	29	(75.83)	30	31
Property payments	3 169	2 159	755	1 132	1 132	971	1 040	7.11	1 063	1 107
Transport provided: Departmental activity	1	57	125		15	15		(100.00)		
Travel and subsistence	99	560	1 025	1 127	1 035	1 103	1 775	60.92	1 814	1 889
Training and development	1	12	1	86	66	66	80	21.21	82	85
Operating payments	66	332	116	32	93	93	60	(35.48)	61	64
Venues and facilities		31	120	20	19	19	20	5.26	20	21
Rental and hiring		14	2							
Transfers and subsidies to	1 104	7 334	1 871	1 100	1 521	1 707	1 700	(0.41)	1 737	1 809
Departmental agencies and accounts					1	1		(100.00)		
Departmental agencies (non-business entities)					1	1		(100.00)		
South African Broadcasting Corporation (SABC)					1	1		(100.00)		
Public corporations and private enterprises	50	3 600	70		100	200	100	(50.00)	102	106
Public corporations		3 500								
Other transfers to public corporations		3 500								
Private enterprises	50	100	70		100	200	100	(50.00)	102	106
Other transfers to private enterprises	50	100	70		100	200	100	(50.00)	102	106
Non-profit institutions			375	100			100		102	107
Households	1 054	3 734	1 426	1 000	1 420	1 506	1 500	(0.40)	1 533	1 596
Social benefits	25	201	19		76	76		(100.00)		
Other transfers to households	1 029	3 533	1 407	1 000	1 344	1 430	1 500	4.90	1 533	1 596
Payments for capital assets	219	363	531	530	652	709	510	(28.07)	520	544
Machinery and equipment	219	363	531	530	652	709	510	(28.07)	520	544
Transport equipment	211	250	323	250	326	383	350	(8.62)	358	375
Other machinery and equipment	8	113	208	280	326	326	160	(50.92)	162	169
Payments for financial assets		40								
Total economic classification	21 780	26 559	21 484	20 108	20 108	20 108	20 141	0.16	20 859	21 770

Annexure A to Vote 11

Table A.3 Details on public entities - Name of Public Entity: Casidra SOC Ltd

R thousand	Audited outcome		Audited outcome	Main appro- p-riation	Adjusted appro- p-riation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
Revenue									
Non-tax revenue	36 090	31 107	36 160	40 802	40 802	42 528	52 866	55 682	59 368
Sale of goods and services other than capital assets	9 214	7 666	6 358	11 948	11 948	9 208	17 216	19 961	23 571
Entity revenue other than sales	1 188	1 425	1 658	998	998	2 625	1 306	1 377	1 453
Transfers received	25 688	22 016	28 144	27 856	27 856	30 695	34 344	34 344	34 344
of which:									
Departmental transfers	29 541	25 318	32 366	32 034	32 034	35 299	39 496	39 496	39 496
Other transfers	(3 853)	(3 302)	(4 222)	(4 178)	(4 178)	(4 604)	(5 152)	(5 152)	(5 152)
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	36 090	31 107	36 160	40 802	40 802	42 528	52 866	55 682	59 368
Total revenue	36 090	31 107	36 160	40 802	40 802	42 528	52 866	55 682	59 368
Expenses	-	-	-	-	-	-	-	-	-
Current expense	37 573	37 157	36 380	39 208	39 208	41 505	51 280	53 865	57 467
Compensation of employees	30 665	28 995	28 362	29 653	29 653	30 795	37 722	40 490	43 812
Goods and services	6 908	8 162	8 018	9 555	9 555	10 710	13 558	13 375	13 655
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	37 573	37 157	36 380	39 208	39 208	41 505	51 280	53 865	57 467
Surplus / (Deficit)	(1 483)	(6 050)	(220)	1 594	1 594	1 023	1 586	1 817	1 901
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	(1 483)	(6 050)	(220)	1 594	1 594	1 023	1 586	1 817	1 901
Cash flow from investing activities	(571)	(458)	(1 167)	(2 159)	(2 159)	(2 505)	(2 324)	(2 434)	(2 546)
Acquisition of Assets	(571)	(458)	(1 167)	(2 159)	(2 159)	(2 505)	(2 324)	(2 434)	(2 546)
Computer equipment	(21)	-	(635)	(256)	(256)	(324)	(564)	(591)	(619)
Furniture and Office equipment	(87)	-	(26)	(851)	(851)	(602)	(631)	(661)	(690)
Transport Assets	(382)	(458)	(361)	(600)	(600)	(1 150)	(629)	(658)	(689)
Computer Software	(81)	-	(145)	(452)	(452)	(429)	(500)	(524)	(548)
Net increase / (decrease) in cash and cash equivalents	(571)	(458)	(1 167)	(2 159)	(2 159)	(2 505)	(2 324)	(2 434)	(2 546)
Balance Sheet Data									
Carrying Value of Assets	7 170	6 829	7 460	7 440	7 440	7 440	7 799	8 061	8 432
Investment Property	407	402	398	460	460	460	480	490	513
Other Structures (Infrastructure Assets)	4 202	4 193	4 161	4 560	4 560	4 560	4 660	4 690	4 906
Computer equipment	668	412	833	720	720	720	670	770	805
Furniture and Office equipment	251	274	272	350	350	350	389	410	429
Transport Assets	1 642	1 548	1 723	1 350	1 350	1 350	1 600	1 701	1 779
Investments	2 461	-	-	-	-	-	-	-	-
5<10 Years	2 461	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	232 928	212 410	223 396	221 500	221 500	221 500	220 448	221 239	231 025
Bank	21 822	16 980	16 671	16 500	16 500	16 500	15 448	16 239	16 595
Other	211 106	195 430	206 725	205 000	205 000	205 000	205 000	205 000	214 430
Receivables and Prepayments	790	1 227	1 383	786	786	1 232	2 100	2 886	1 465
Trade Receivables	790	1 227	970	786	786	1 232	2 100	2 886	1 465
Total Assets	243 349	220 466	232 239	229 726	229 726	230 172	230 347	232 186	240 922
Capital and Reserves	28 914	22 862	22 642	22 746	22 746	23 665	24 478	26 295	28 198
Share Capital and Premium	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000
Accumulated Reserves	5 397	3 912	(2 138)	(3 848)	(3 848)	(2 358)	(2 108)	(522)	1 297
Surplus / (Deficit)	(1 483)	(6 050)	(220)	1 594	1 594	1 023	1 586	1 817	1 901
Trade and Other Payables	211 634	195 671	207 399	205 800	205 800	205 500	205 371	205 219	211 220
Trade Payables	528	241	674	800	800	500	371	219	262
Other	211 106	195 430	206 725	205 000	205 000	205 000	205 000	205 000	210 958
Provisions	2 801	1 933	2 198	1 180	1 180	1 007	498	672	1 504
Leave pay provision	2 801	1 933	2 198	752	752	1 007	498	672	1 504
Other	-	-	-	428	428	-	-	-	-

Annexure A to Vote 11

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	Change			
	2020/21	2021/22	2022/23	appropriation	appropriation	estimate	2024/25	2023/24	2025/26	2026/27
Cape Town Metro	(53 685)	29 944	31 381	31 409	31 409	31 409	32 540	3.60	33 967	35 532
West Coast Municipalities	39 513	41 686	43 687	43 687	43 687	43 687	46 295	5.97	47 693	49 887
Matzikama	7 867	8 300	8 699	8 699	8 699	8 699	9 090	4.49	9 497	9 934
Cederberg	4 802	5 066	5 309	5 309	5 309	5 309	5 547	4.48	5 795	6 061
Swartland	26 844	28 320	29 679	29 679	29 679	29 679	31 658	6.67	32 401	33 892
Cape Winelands Municipalities	816 956	699 756	776 394	757 842	751 802	751 802	805 070	7.09	778 658	809 960
Drakenstein	163 368	190 907	246 565	162 283	162 283	162 283	153 091	(5.66)	172 669	180 621
Stellenbosch	648 268	503 237	523 947	589 677	583 637	583 637	645 833	10.66	599 567	622 622
Breede Valley	5 320	5 612	5 882	5 882	5 882	5 882	6 146	4.49	6 422	6 717
Overberg Municipalities	32 598	34 391	36 042	36 042	36 042	36 042	38 308	6.29	39 348	41 158
Theewaterskloof	6 520	6 879	7 209	7 209	7 209	7 209	7 533	4.49	7 870	8 232
Cape Agulhas	20 182	21 292	22 314	22 314	22 314	22 314	23 963	7.39	24 361	25 482
Swellendam	5 896	6 220	6 519	6 519	6 519	6 519	6 812	4.49	7 117	7 444
Garden Route Municipalities	60 001	63 301	66 339	66 339	66 339	66 339	69 963	5.46	72 424	75 755
George	38 013	40 104	42 029	42 029	42 029	42 029	44 562	6.03	45 884	47 994
Oudtshoorn	21 988	23 197	24 310	24 310	24 310	24 310	25 401	4.49	26 540	27 761
Central Karoo Municipalities	22 473	23 709	24 846	24 846	24 846	24 846	26 608	7.09	27 125	28 373
Beaufort West	22 473	23 709	24 846	24 846	24 846	24 846	26 608		27 125	28 373
Total provincial expenditure by district and local municipality	917 856	892 787	978 689	960 165	954 125	954 125	1 018 784	6.78	999 215	1 040 665

Note: Projects disaggregated per district.

Annexure A to Vote 11

Table A.4.1 Provincial payments and estimates by district and local municipality - Programme 1: Administration

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Cape Town Metro	4 000	8 084	8 471	8 499	8 499	8 499	8 603	1.22	8 956	9 369
Cape Winelands Municipalities	138 113	132 317	124 619	137 164	141 892	140 152	146 104	4.25	148 399	152 016
Stellenbosch	138 113	132 317	124 619	137 164	141 892	140 152	146 104	4.25	148 399	152 016
Total provincial expenditure by district and local municipality	142 113	140 401	133 090	145 663	150 391	148 651	154 707	4.07	157 355	161 385

Table A.4.2 Provincial payments and estimates by district and local municipality - Programme 2: Sustainable Resource Use and Management

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Cape Town Metro	(27 833)	1	2	2	2	2	1	(50.00)	1	
West Coast Municipalities	7 512	7 925	8 305	8 305	8 305	8 305	9 324	12.27	9 067	9 484
Swartland	7 512	7 925	8 305	8 305	8 305	8 305	9 324	12.27	9 067	9 484
Cape Winelands Municipalities	122 241	78 199	135 883	99 846	100 323	100 323	157 166	56.66	102 649	107 164
Drakenstein	35 000	13 878	67 317	17 262	17 262	17 262	18 388	6.52	18 845	19 712
Stellenbosch	87 241	64 321	68 566	82 584	83 061	83 061	138 778	67.08	83 804	87 452
Overberg Municipalities	8 619	9 093	9 529	9 529	9 529	9 529	10 603	11.27	10 403	10 882
Cape Agulhas	8 619	9 093	9 529	9 529	9 529	9 529	10 603	11.27	10 403	10 882
Garden Route Municipalities	8 965	9 458	9 912	9 912	9 912	9 912	11 003	11.01	10 821	11 319
George	8 965	9 458	9 912	9 912	9 912	9 912	11 003	11.01	10 821	11 319
Central Karoo Municipalities	6 479	6 835	7 163	7 163	7 163	7 163	8 131	13.51	7 820	8 180
Beaufort West	6 479	6 835	7 163	7 163	7 163	7 163	8 131	13.51	7 820	8 180
Total provincial expenditure by district and local municipality	125 983	111 511	170 794	134 757	135 234	135 234	196 228	45.10	140 761	147 029

Annexure A to Vote 11

Table A.4.3 Provincial payments and estimates by district and local municipality - Programme 3: Agricultural Producer Support and Development

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Cape Town Metro	(20 714)	21 858	22 907	22 907	22 907	22 907	23 935	4.49	25 008	26 159
West Coast Municipalities	13 125	13 847	14 512	14 512	14 512	14 512	15 164	4.49	15 843	16 572
Matzikama	4 773	5 036	5 278	5 278	5 278	5 278	5 515	4.49	5 762	6 027
Swartland	8 352	8 811	9 234	9 234	9 234	9 234	9 649	4.49	10 081	10 545
Cape Winelands Municipalities	258 028	197 683	222 761	216 905	204 978	204 978	210 166	2.53	224 769	234 849
Drakenstein	122 700	170 343	171 960	137 691	137 691	137 691	127 044	(7.73)	145 822	152 539
Stellenbosch	135 328	27 340	50 801	79 214	67 287	67 287	83 122	23.53	78 947	82 310
Overberg Municipalities	9 418	9 936	10 413	10 413	10 413	10 413	10 881	4.49	11 368	11 891
Cape Agulhas	9 418	9 936	10 413	10 413	10 413	10 413	10 881	4.49	11 368	11 891
Garden Route Municipalities	19 254	20 313	21 288	21 288	21 288	21 288	22 244	4.49	23 241	24 310
George	9 580	10 107	10 592	10 592	10 592	10 592	11 068	4.49	11 564	12 096
Oudtshoorn	9 674	10 206	10 696	10 696	10 696	10 696	11 176	4.49	11 677	12 214
Central Karoo Municipalities	10 357	10 927	11 451	11 451	11 451	11 451	11 965	4.49	12 501	13 076
Beaufort West	10 357	10 927	11 451	11 451	11 451	11 451	11 965	4.49	12 501	13 076
Total provincial expenditure by district and local municipality	289 468	274 564	303 332	297 476	285 549	285 549	294 355	3.08	312 730	326 857

Table A.4.4 Provincial payments and estimates by district and local municipality - Programme 4: Veterinary Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Cape Town Metro	(2 196)									2
West Coast Municipalities	8 695	9 173	9 614	9 614	9 614	9 614	10 046	4.49	10 496	10 979
Matzikama	3 094	3 264	3 421	3 421	3 421	3 421	3 575	4.50	3 735	3 907
Swartland	5 601	5 909	6 193	6 193	6 193	6 193	6 471	4.49	6 761	7 072
Cape Winelands Municipalities	66 746	69 310	67 276	74 832	75 541	75 541	71 948	(4.76)	74 477	77 646
Stellenbosch	63 137	65 503	63 286	70 842	71 551	71 551	67 779	(5.27)	70 121	73 090
Breede Valley	3 609	3 807	3 990	3 990	3 990	3 990	4 169	4.49	4 356	4 556
Overberg Municipalities	5 896	6 220	6 519	6 519	6 519	6 519	6 812	4.49	7 117	7 444
Swellendam	5 896	6 220	6 519	6 519	6 519	6 519	6 812	4.49	7 117	7 444
Garden Route Municipalities	10 063	10 616	11 125	11 125	11 125	11 125	11 624	4.49	12 145	12 703
George	8 001	8 441	8 846	8 846	8 846	8 846	9 243	4.49	9 657	10 101
Oudtshoorn	2 062	2 175	2 279	2 279	2 279	2 279	2 381	4.48	2 488	2 602
Central Karoo Municipalities	5 637	5 947	6 232	6 232	6 232	6 232	6 512	4.49	6 804	7 117
Beaufort West	5 637	5 947	6 232	6 232	6 232	6 232	6 512	4.49	6 804	7 117
Total provincial expenditure by district and local municipality	94 841	101 266	100 766	108 322	109 031	109 031	106 942	(1.92)	111 039	115 891

Annexure A to Vote 11

Table A.4.5 Provincial payments and estimates by district and local municipality – Programme 5: Research and Technology Development Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Cape Town Metro	(1 208)	(1)	(1)	(1)	(1)	(1)	(1)			
West Coast Municipalities	8 645	9 121	9 558	9 558	9 558	9 558	9 987	4.49	10 434	10 914
Cederberg	3 266	3 446	3 611	3 611	3 611	3 611	3 773	4.49	3 942	4 123
Swartland	5 379	5 675	5 947	5 947	5 947	5 947	6 214	4.49	6 492	6 791
Cape Winelands Municipalities	118 212	108 304	109 097	111 563	112 090	112 090	107 597	(4.01)	111 118	115 933
Stellenbosch	116 501	106 499	107 205	109 671	110 198	110 198	105 620	(4.15)	109 052	113 772
Breede Valley	1 711	1 805	1 892	1 892	1 892	1 892	1 977	4.49	2 066	2 161
Overberg Municipalities	6 520	6 879	7 209	7 209	7 209	7 209	7 533	4.49	7 870	8 232
Theewaterskloof	6 520	6 879	7 209	7 209	7 209	7 209	7 533	4.49	7 870	8 232
Garden Route Municipalities	17 689	18 662	19 558	19 558	19 558	19 558	20 436	4.49	21 352	22 334
George	9 193	9 699	10 165	10 165	10 165	10 165	10 621	4.49	11 097	11 607
Oudtshoorn	8 496	8 963	9 393	9 393	9 393	9 393	9 815	4.49	10 255	10 727
Total provincial expenditure by district and local municipality	149 858	142 965	145 421	147 887	148 414	148 414	145 552	(1.93)	150 774	157 413

Table A.4.6 Provincial payments and estimates by district and local municipality - Programme 6: Agricultural Economics Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Cape Town Metro	(1 467)									
Cape Winelands Municipalities	40 877	40 046	39 806	47 955	38 406	40 146	42 454	5.75	44 014	45 944
Drakenstein	5 668	6 686	7 288	7 330	7 330	7 330	7 659	4.49	8 002	8 370
Stellenbosch	35 209	33 360	32 518	40 625	31 076	32 816	34 795	6.03	36 012	37 574
Total provincial expenditure by district and local municipality	39 410	40 046	39 806	47 955	38 406	40 146	42 454	5.75	44 014	45 944

Annexure A to Vote 11

Table A.4.7 Provincial payments and estimates by district and local municipality - Programme 7: Agricultural Education and Training

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Cape Town Metro	(2 707)	1	1	1	1	1	1		1	1
West Coast Municipalities	1 536	1 620	1 698	1 698	1 698	1 698	1 774	4.48	1 853	1 938
Cederberg	1 536	1 620	1 698	1 698	1 698	1 698	1 774	4.48	1 853	1 938
Cape Winelands Municipalities	49 399	47 339	55 469	49 470	58 465	58 465	49 495	(15.34)	52 374	54 639
Stellenbosch	49 399	47 339	55 469	49 470	58 465	58 465	49 495	(15.34)	52 374	54 639
Overberg Municipalities	2 145	2 263	2 372	2 372	2 372	2 372	2 479	4.51	2 590	2 709
Cape Agulhas	2 145	2 263	2 372	2 372	2 372	2 372	2 479	4.51	2 590	2 709
Garden Route Municipalities	4 030	4 252	4 456	4 456	4 456	4 456	4 656	4.49	4 865	5 089
George	2 274	2 399	2 514	2 514	2 514	2 514	2 627	4.49	2 745	2 871
Oudtshoorn	1 756	1 853	1 942	1 942	1 942	1 942	2 029	4.48	2 120	2 218
Total provincial expenditure by district and local municipality	54 403	55 475	63 996	57 997	66 992	66 992	58 405	(12.82)	61 683	64 376

Table A.4.8 Provincial payments and estimates by district and local municipality - Programme 8: Rural Development Coordination

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Cape Town Metro	(1 560)	1	1	1	1	1	1		1	1
Cape Winelands Municipalities	23 340	26 558	21 483	20 107	20 107	20 107	20 140	0.16	20 858	21 769
Stellenbosch	23 340	26 558	21 483	20 107	20 107	20 107	20 140	0.16	20 858	21 769
Total provincial expenditure by district and local municipality	21 780	26 559	21 484	20 108	20 108	20 108	20 141	0.16	20 859	21 770