

# Vote 11

## Department of Agriculture

	2025/26 To be appropriated	2026/27	2027/28
<b>MTEF allocations</b>	<b>R1 021 484 000</b>	<b>R1 052 793 000</b>	<b>R1 097 501 000</b>
Responsible MEC	Provincial Minister of Agriculture, Economic Development and Tourism		
Administering Department	Department of Agriculture		
Accounting Officer	Head of Department, Agriculture		

### 1. Overview

#### Vision

An inclusive, responsive and prosperous agricultural sector in balance with nature.

#### Mission

Unlocking the full potential of agricultural value chain to grow the economic, ecological and social wellbeing of all the people of the Western Cape through:

Encouraging sound stakeholder engagements;

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

Promoting production of affordable and safe products;

Facilitate investment into the agricultural sector;

Supporting sustainable management of natural resources;

Executing cutting edge, innovative and relevant research and technology development;

Developing, retaining and attracting skills and human capital;

Providing a competent and professional advisory service;

Enhancing market access for the entire agricultural sector;

Contributing towards alleviation of poverty and hunger;

Ensuring transparent and effective governance;

Promoting human, animal, plant, and environmental health and wellbeing; and

Promoting safety and sustainable development in rural areas

## Main services

During the development of its strategic documents for the 2025 – 2030 period, the Department conducted a systems analysis of the support needs of successful agricultural producers. It was found that the following key factors are of crucial importance for successful agricultural producers:

- Access to land
- Water access
- Access to markets
- Access to production inputs
- Economic stability (political economy)
- Political/legislative environment (political economy)
- Business management and entrepreneurial skills
- Financial governance, compliance and skills
- Human resources and labour skills
- Health and safety (on and off farm)
- Climate change resilience
- Energy security and sources
- Biosecurity
- Infrastructure
- Technology

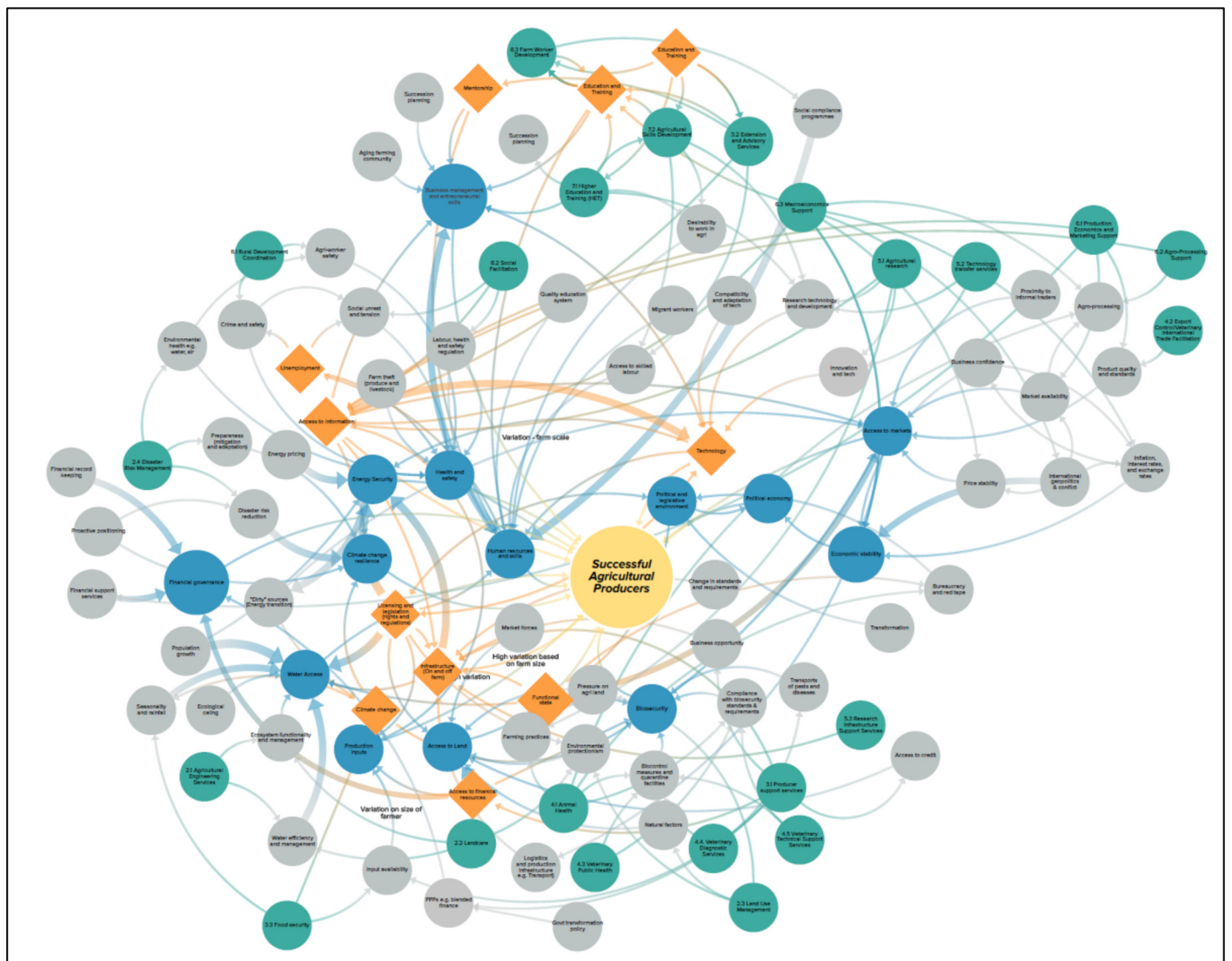
All key factors are influenced by at least one other influencing factor. In some instances, influencing factors directly influence more than one key factor. For example, the existence of a functional state influences several key factors including market and water access.

The WCDoA participates in the agricultural system. Having developed and refined a map of the system, WCDoA proceeded to map its current participation in it. This constitutes WCDoA's agricultural support. Each WCDoA sub-programme works to positively influence one or more of the key factors and influencing factors in the system. For example, biosecurity is a key factor directly influencing agricultural success.

It is important to note that, although the key factors determine the success of farming, the WCDoA does not have the Constitutional mandate nor the capacity to render all the services or to take responsibility for it. It follows that the interventions of the Department will range from direct interventions to influence and observing. More details will be provided in the next section.

The complexity of this interaction between the various elements, and where and how the WCDoA plays an intervention role, is depicted in the map below (Figure 1).

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The following are the main services rendered by the Department which contributes to the success of agricultural in the Western Cape:

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 agri 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 agri 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

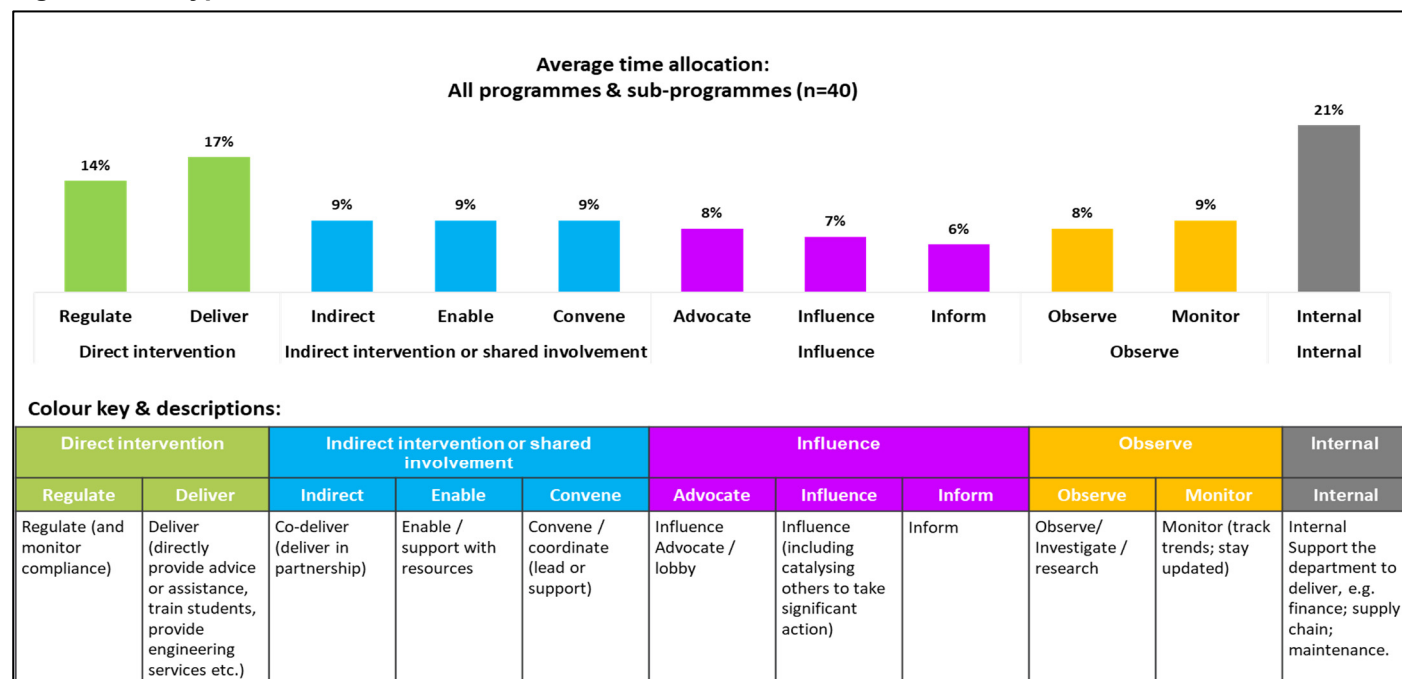
Monitor and minimise animal health risks as well as to ensure food security by means of food safety and to facilitate the export of animals and animal products.

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.

These functions take place on a spectrum from direct interventions to influencing and observing. This range of interactions are depicted in Figure 2 as well as the average time spent in the WCDoA on each.

**Figure 2** Types of involvement to achieve outcomes

## Performance environment

The 2025/26 financial year will be the first year during which the 2025/26 to 2030/31 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 contributions by external and internal stakeholders, the 40 external evaluations completed by the Department by 2024 was also used to inform the SWOT analysis. In addition to the SWOT, the SP also focussed on identifying the right Theories of Change (ToCs) and it was found that of the sixteen ToCs implemented during the previous strategic period, all but three can continue to be implemented without any changes. These three were:

Meat Safety: This ToC was revisited and is included in the Strategic Plan of the Department.

The ToC for market access should be combined with the recently completed evaluation of the Department's market access initiatives.

Sustainable Resource Use and Management.

It was decided that time and resources exist to complete the first two, but that the last one will be placed on treated as a new evaluation. It was decided that the available resources will be used to develop a systems map for agricultural support; particularly as result of the complexity of the matter as well as the fact that it is one of the Ministerial priorities. The systems map has been discussed as part of Figure 1. In addition, the demographic profile of the Province, agricultural production and agricultural trade as well as risks and trends are discussed in more detail in the Strategic Plan of the Department.

By the third quarter of 2024 there were 175 614 agri workers employed in the Western Cape. This is equal to 18.5 per cent of all Agri-workers in South Africa. In the agri-processing sector of the Province a further 233 652 workers are employed (23.6 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 13.2 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

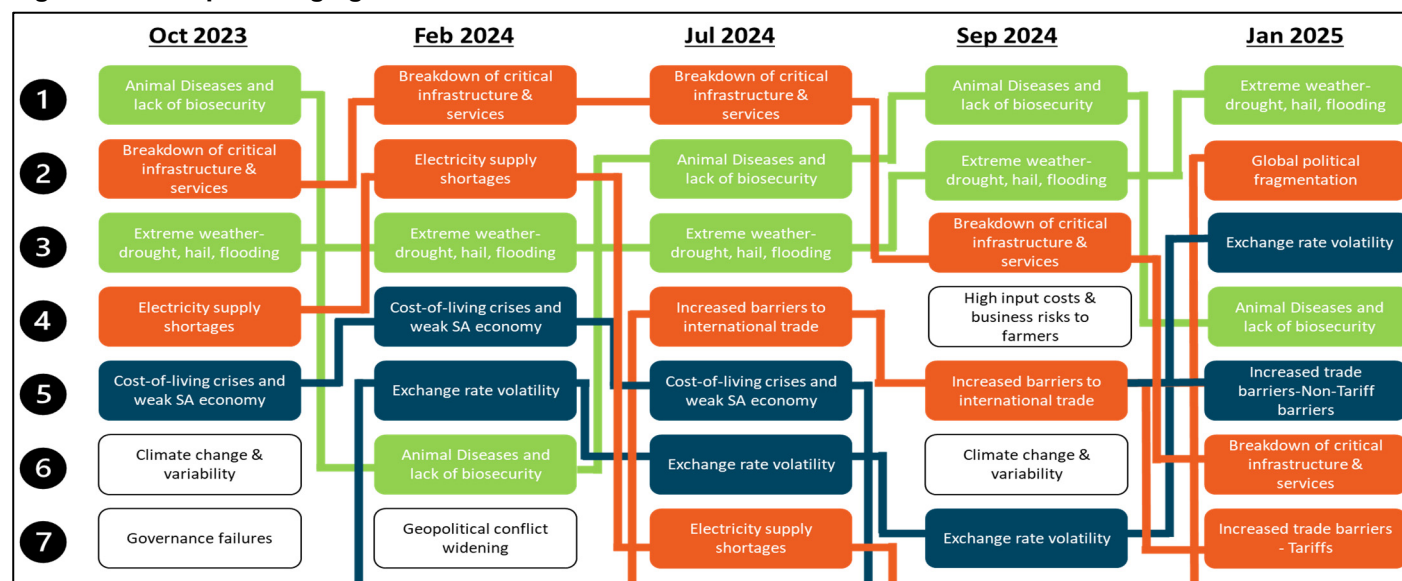
few years, a census of agri workers were conducted in two districts per year and during 2019 the second round of the census has started. There were marginally more male adults (13 106) and male children (8 028) within the farms as compared to the female adults (12 926) and female children (8 001). Majority of the household members were below the age of 35 years (over 60 per cent), with a very small number above 65 years.

In 2023 the Agricultural Sector added R25.1 billion to the provincial economy. This should be combined with the R43.9 billion added by the Food Sector, Beverages and Tobacco to give a total value add of R69 billion which is 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. However, the impact of power outages, COVID-19 and drought were adverse on performance of the sector. All indications are that the lost ground will eventually be reclaimed. Geographically, agricultural activity is the most concentrated in the Cape Winelands, accounting for 33.4 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 24.8 per cent, followed by the City of Cape Town Metropole with 18.1 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 (4<sup>th</sup> IR). The World Economic Forum (WEF) indicated that, of the ten global risks with the highest severity within the next ten years, six will have a direct impact on farming.

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 this reason, the WCDoA has contracted the Bureau for Food and Agricultural Policy (BFAP) to do a quarterly analysis of agricultural risks in the Western Cape. The top risks, as well as how the top risks changed over time, can be found in Figure 3.

**Figure 3 Top ranking agricultural risks over time**



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.

## **Organisational environment**

The Sustainable Resource Use and Management Programme will implement ecological infrastructure and river protection projects in collaboration with Water User Associations (WUAs) and Irrigation Boards (IBs). These WUAs and IBs are mandated to invest in eradicating invasive alien plants. They will sign Transfer Payment Agreements (TPAs) with the WCDoA, committing to identify priority areas and to conduct long-term follow-up clearing of invasive plants once the initial clearing is completed by the WCDoA. The same approach will be applied to the proactive maintenance and rehabilitation of the LORWUA canal. Despite challenges in recruiting registered engineering professionals, these projects have been successfully implemented for a number of years by following this methodology. To manage these recruitment challenges, the programme implements a developmental initiative, in which registered candidates are appointed and provided with the necessary experience to achieve professional registration with the Engineering Council of South Africa (ECSA).

The Agricultural Producer Support and Development (APSD) Programme completed the appointment process for the second intake of 120 agricultural graduates on the Graduate Placement Programme. These graduates were placed with farmers as mentors for the current financial year. The programme's services are under severe pressure given the limited number of agricultural advisors for the successful implementation 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 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 Veterinary International Trade Facilitation (VITF) sub-programme has been instrumental in the development and implementation of the Export Certification Office System (ECOS), a digital platform designed to enhance the efficiency and traceability of export certification processes. ECOS plays a critical role in facilitating international trade by ensuring compliance with regulatory standards and streamlining certification workflows. Despite its successful rollout, the lack of a dedicated support team remains a significant challenge, placing additional strain on existing staff who must balance technical system management with their primary veterinary and regulatory responsibilities. As the demand for export certification continues to grow, the absence of specialized support resources threatens the long-term sustainability and effectiveness of ECOS, underscoring the urgent need for investment in dedicated personnel and capacity building within the programme.

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 noted that due to capacity constraints and budget limitations no expansion of the research portfolio, even in critical areas like climate change, will be possible.

Programme: Agricultural Economic Services, although one of the smallest Programmes, will also lose some of its experienced personnel in the near future as there are a few officials near retirement age. This will be additional to the existing challenges of being unable to retain experienced agricultural economists within the



Programme, given the lack of career progression and other incentives that might be available elsewhere. This calls for a fresh look in the retention strategy to align with the changing work environment.

The Programme also has a number of vacant positions, especially in the critical and scarce skills areas like Macro Economics, Resource Economics, Production Economics, and Agricultural Economics with Food Science. It is also within these areas where it's observed to be difficult to recruit as it takes longer to fill positions as some must be re-advertised more than once. There are also structural challenges in some positions which could be resolved via organisational design (OD), as some are a combination of more than one area of specialisation which makes it difficult to recruit suitable candidates. There also seem to be lack of interest for certain groups to apply for positions in government, which makes it difficult to comply with employment equity. In addition, some designated groups have limited interest to study agriculture, and this also applies to agricultural economics. This therefore implies that agriculture must compete with other fields of studies that require maths and science for some of the designated groups. To fill the vacant positions, mixed approaches to recruit suitable candidates are used, including headhunting.

The Agricultural Education and Training (AET) Programme continued with both formal and non-formal education and training through a blended teaching and learning approach that encompasses in-person classes and academic assistance via the Moodle Learner Management System. On-going emphasis was directed towards incorporating the needs of the fourth industrial revolution, climate change, and sustainable resource management.

The Agricultural Skills Development (ASD) sub-programme rolled out the demand driven occupational qualifications accredited by the Quality Council on Trade and Occupations (QCTO) in January 2025. The recently introduced occupational learning system will guarantee the accessibility, relevance, and quality of occupational qualifications via design, delivery, evaluation, and certification methods to ensure proficiency. The method of teaching and learning for occupational qualifications will emphasise the formal evaluation of all three components: theory, practical skills, and workplace-integrated learning.

The Rural Development Programme was established in 2010 and consists of three sub-programmes namely rural development coordination, social facilitation and farm worker development. The staff in Rural Development are committed to achieving the vision and mission of the department, through attaining the outcomes and deliverables set out in the APP. Strong partnerships and networks assist in providing efficient and effective service delivery to the rural and agri worker communities ultimately towards improving the lives of the communities, as well as to provide economic development opportunities.

## **Acts, rules and regulations**

The key legislation that mandates 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)

Climate Change Act, 2024 (Act 22 of 2024)

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)

Continuing Education and Training Act (Act 16 of 2006)

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 - 4<sup>th</sup> 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)

The Manual of Diagnostic Tests and Vaccines for Terrestrial Animals (Terrestrial Manual) of the World Organisation for Animal Health

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)

### **External activities/events relevant to budget decisions**

The DALRRD reduced the CASP conditional grant for 2025/26 by R12.855 million and allocated an amount of R5 million for the 2025/26 financial year from projects funding towards the appointment of Assistant Agricultural Practitioners (AAPs) on a contract basis. These appointments will be at salary level 4 of which 70 per cent of the allocated budget amount must go towards cost of employment and 30 per cent for operational. According to DALRRD the purpose of this recruitment drive is to narrow the farmer/extension ratio in the province. It must be noted that the significant reduction in the allocated CASP projects budgeted for, will negatively impact on service delivery and support to especially land reform projects.

The Programme Veterinary Services is facing significant challenges due to the transfer of functions to Provinces without accompanying funding. These functions include export certification, biosecurity, and non-controlled disease surveillance. As a result, the Programme has had to manage these additional activities within a limited budget, leading to extreme cost pressures. This situation is impacting our ability to provide and maintain quality services.

As diseases know nor respect any borders, the status of Western Cape provincial herds are at risk of been adversely affected by various conditions emanating outside provincial borders. It thus becomes crucial to roll out suitably capacitated surveillance measures to enable the detection of foreign pathogens and disable them as they reach provincial shores. Effective surveillance protocols and suitably capacitated Provincial Veterinary Laboratory (PVL) facilities are critical in ensuring that treats emanating externally are managed and controlled effectively as and when they are encountered.

Accreditation to certifying and inspection bodies plays a crucial role towards Market Access's optimal and sustainable functioning. The Department's Veterinary Services have earned accreditation to the accreditation bodies (e.g. SANAS) to ensure that outputs are accepted by a number of trading partners. Notwithstanding affiliations to these external standards setting/monitoring bodies, such privilege comes at the price that takes significant financial resources, currently funded through the Programme's operational budget. This expenditure is increasingly placing pressure on operational funds affecting roll-out of other services.

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

The Medium Term Development Plan (MTDP) 2024 - 2029 serves as the five-year strategic plan for South Africa's 7<sup>th</sup> Administration under the Government of National Unity (GNU), formed following the 29 May 2024 general elections. It acts as the implementation framework for the National Development Plan (NDP): Vision 2030, aligning with its goals while emphasizing development outcomes and economic growth.

The MTDP replaces the Medium Term Strategic Framework (MTSF) and is designed to focus on fewer, high-impact interventions to drive measurable results. It was approved by Cabinet Lekgotla on 29 January 2025 and is structured around three core strategic priorities:

Inclusive growth & job creation (Apex priority) - driving economic interventions across all spheres of government.

Reducing poverty & tackling the high cost of living - ensuring social protection and economic inclusion.

Building a capable, ethical & developmental state - enhancing governance, law and order, and enabling infrastructure.

The WCG aligns its strategies with the MTDP's priorities while maintaining its own provincial mandates through the Provincial Strategic Plan (PSP) and the Provincial Strategic Implementation Plan (PSIP).

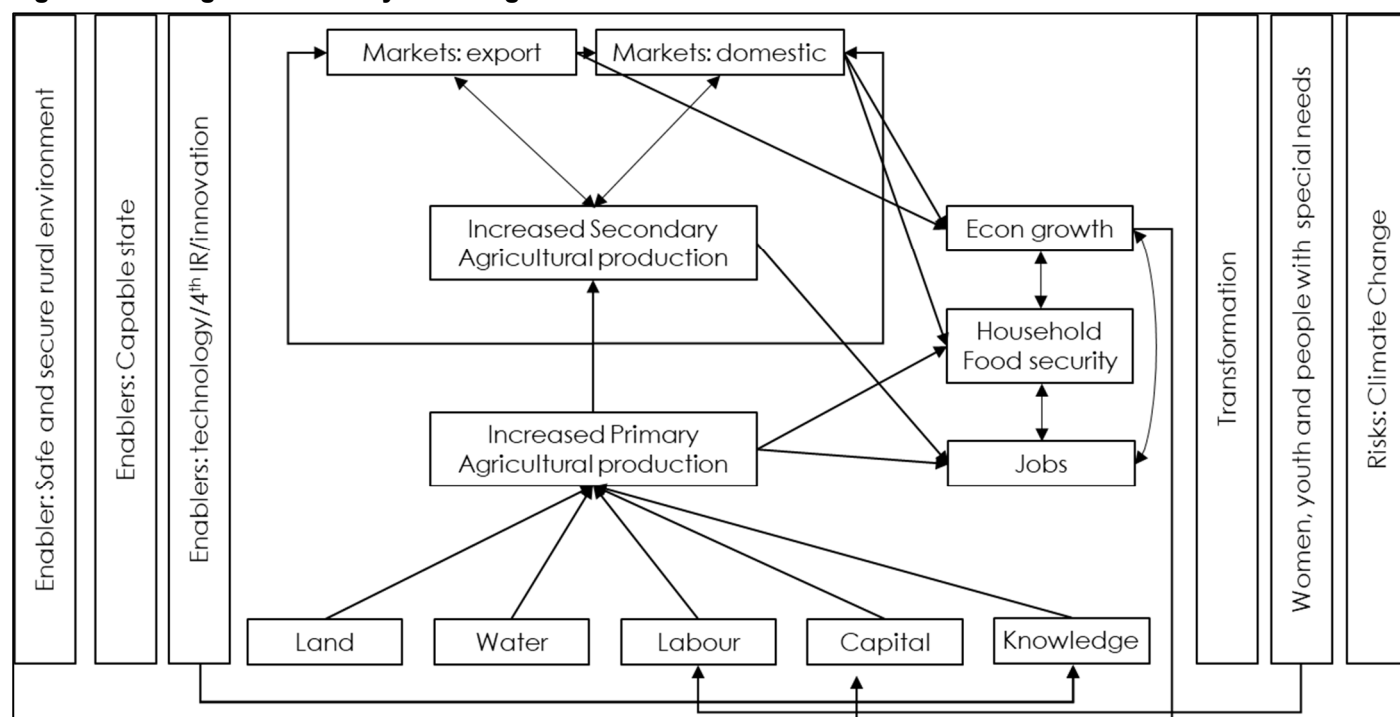
**Economic Growth & Job Creation:** WCG will contribute through provincial economic policies, investment attraction, skills development, and infrastructure projects that support the national focus on inclusive growth.

**Poverty Reduction & Social Interventions:** WCG's social development programs, health initiatives, and education reforms will align with the national emphasis on lowering the cost of living.

**Building a Capable State:** The WCG's governance innovation, service delivery efficiency, and regulatory frameworks will support the national goal of strengthening institutional capacity and ethical leadership.

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. Agricultural production is, according to the father of economics, Adam Smith, nothing but the combination of natural resources (e.g. land and water), labour (e.g. skills), capital during the production process. More recently the value of knowledge (intellectual capital) has also been added as one of the primary resources. Agricultural research is nothing but to find more efficient ways in using these resources 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. However, it is important to note that secondary agricultural production (value adding) very seldom is only dependent on local primary production but will inevitably also include products obtained from domestic or exports (import) markets Figure 4.

**Figure 4 High-level Theory of Change for the WCDoA**

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.

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. 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).

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 item drastically declines if a commodity moves from import parity to export parity.

It is important to note that a (positive) loop will develop between economic growth, household food security and jobs. With economic growth, additional jobs outside agriculture will develop and the additional income will improve household food security. This, in turn, will also have a positive impact on economic growth.

For an agricultural system to operate successfully, a number of 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 4<sup>th</sup> IR challenges and opportunities. The latter enabler adds to the skills base and intellectual capital underpinning the production process.

At the same time a number of externalities needs 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, a number of enablers must be in place, and to ensure its social and natural sustainability, a number of externalities must be internalised.

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'.

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

### **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, 240 such engineering support activities (investigations, designs, technical advice, etc.) were completed. The Fruitlook Evaluation recommends that the Department's funding, the Department being the sole funder of the project, be phased out over time for a smooth transition of the service towards a fully viable and independent commercialised service. Given the support provided by the Department since 2010 to help develop and establish the technology, the recommended funding off-ramp from August 2024 to March 2026.

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 contribute to disaster management assistance to farmers. LandCare also contributed to the sustainability and development of agriculture by rendering 876 technical LandCare services, rehabilitating 23 074 hectares of agricultural land and creating 967 green jobs during the first three quarters of the current year.

The loss of agricultural land due to non-agricultural use remains one of the main challenges in land use management. Cooperation between all spheres of government contributed to spatial planning to guide developments away from high-potential agricultural land. During the first three quarters of the current year, 555 applications for subdivision and rezoning of agricultural land were processed and 29 farm management plans were developed. The promulgation of the Preservation and Development of Agricultural Land Act (39 of 2024), will require the Province to execute numerous responsibilities as outlined in the Act for which is not aligned to the current approved organisational design. Priority must be given to ensure the Department and the Province as a whole complies the legislation.

The Province experienced three major flood events, April, June, and July 2024 respectively. These floods had severely impacted the agricultural sector through major disruptions of agricultural production during harvesting. Moreover, the sector was also impacted as major roads collapse, washed away, or were inaccessible during the floods, which impacted the transport of produce to the ports. The districts of the Cape Winelands, Overberg and the West Coast suffered the most damage. Some other districts were also affected, though not to the same degree. To assess the extent of the agricultural damage, a Flood Mobile Application survey was deployed, and ground assessments were completed. During the same period, three (3) awareness campaigns on disaster risk reduction were conducted and two (2) 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.

Programme 3, through the sub-programme Producer Support Services, supported 9 Red Meat projects, 2 Grain projects, and also 2 Citrus projects in the first three quarters.

Accordingly, 10 Commodity Project Allocation Committees (CPACs) 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 concluding 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.

Furthermore, the Extension and Advisory Services sub-programme undertook 3 131 on-farm site visits, conducted 42 business skills audits, and hosted 25 farmer's days during the first three quarters.

The programme also continued with its roll-out of household food gardens across the province as this forms part of the dignity and wellbeing drive within the province. The programme also developed a Food Security 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 provided an in-depth analysis on the impact of our interventions and provided baseline data that will form an integral part of our management improvement plan.



Through the Food Security sub-programme, the Department supported 35 smallholder farmers, 108 subsistence farmers, 29 school food gardens, and 2 451 household gardens.

## **Veterinary Services**

Animal health continued to play a crucial role in maintaining the well-being of both animals and humans in the Western Cape. In enforcing the set standards for the surveillance and monitoring of animal diseases Western Cape managed to prevent major outbreaks of Foot and Mouth Disease and highly pathogenicity avian influenza. The enhanced surveillance and monitoring structures resulted to the European Union recognising the African horse sickness-controlled area, lifting the ban on the export of horses with two loads of horse leaving the Cape Town for EU after 14 years of export ban.

With limited resources, enhanced intersectoral collaborations between government agencies, academic institutions, NGOs, and private sector organisations played a vital role in awareness and monitoring of disease outbreaks. The outbreak of rabies in seals resulted to enforcement of the One Health multidisciplinary approach, involving integration of multiple institutions co-led by Department of Health and Wellness, Environmental Affairs and Development Planning and Agriculture.

Due to resource constraints Veterinary Public Health rendered only essential meat safety controls in the Western Cape Province during the current reporting year. The frequency of abattoir inspections for the first time fell below the acceptable national norm of one inspection visit per abattoir per month.

Veterinary International Trade Facilitation (VITF) continues to play a crucial role in supporting market access for agricultural exports from the Western Cape. The number of veterinary certificates issued has increased compared to previous years, along with a rise in the number of approved export facilities. However, these increases primarily reflect stricter trade requirements imposed by trading partners rather than a direct expansion of trade volumes. The ongoing outbreaks of Foot-and-Mouth Disease (FMD) and Highly Pathogenic Avian Influenza (HPAI) in South Africa have led to heightened sanitary measures and risk mitigation protocols, further complicating export processes.

To address these evolving challenges, the Export Certification Office System (ECOS) has continued to enhance efficiency in export certification, streamlining communication and improving traceability within veterinary trade facilitation. The system's impact on productivity, compliance, and transparency has been widely recognized, and efforts are underway to expand its use to other trade authorities and government departments within South Africa. Despite these advancements, the lack of a dedicated ECOS support team remains a key limitation, placing additional strain on veterinary officials who must balance system management with their core regulatory responsibilities. Addressing this gap through targeted resource allocation and personnel development will be critical to sustaining the effectiveness of veterinary trade facilitation and ensuring continued market access for South African animal products.

## **Research and Technology Development Services**

Focus on research that is industry led and problem-focused is the priority of the Programme Research and Technology Development Services. Engagement with sector role players occurs at many levels, from the Western Cape Agricultural Research Forum, where many commodities and other research institutions are members, to less informal engagements through interactions at various events during information days on research farms which ensures that our research targets challenges in the various commodities. As budgets become tighter, research project planning must ensure that all research is topical and relevant to the challenges in that industry. Research projects are also identified and executed in addressing climate change as the overarching challenge, as well as in support of agro-processing for products of primary production, especially pertaining to product quality to ensure that market demands are met.

Due to close collaboration between the Department and industry partners, response time to these challenges is quick and often addressed before the broader producer community become aware of the challenge. An example is conservation agriculture that has been researched for several decades but is becoming increasingly important due to climate change and to ensure profitability and sustainability in the face of constantly increasing input costs. Furthermore, our advice on climate change adaptation and becoming resilient is sought after by our stakeholders as pro-active planning is of utmost importance.

Furthermore, the need for spatial information is increasing and our GIS unit supports the need of farmers and developers, to name but a few. The growth in the application of technology in the agricultural sector is also demanding more cutting-edge technology know-how and information sharing.

Climate change impacts on the agricultural sector in the Western Cape are projected to be generally adverse for a wide range of activities across the value chain. These adverse and often extreme impacts are projected for key cereal and alternative crops, high value export agricultural products (such as wine and fruit) and intensive animal husbandry practices. It will also be felt by the sector through frequent drought, excessive rain and flooding, limited water allocations, and changing occurrence of agricultural pests and diseases and the introduction of new species due to climate change.

The SmartAgri plan (2016) remains the roadmap for the sector and the department in adapting to, and mitigating, the challenges of climate change. The signing of a MoA between WCDoA and DEA&DP with the Stellenbosch University School for Climate Studies (2023), and the formal signing of the Statement of Commitment of the Mediterranean Climate Action Partnership (MCAP) in 2023 with the Western Cape being acknowledged as one of the founding member of this partnership (16 Mediterranean regions) will give further impetus to our national and international collaboration and seeking research partners globally. In this way our post-graduate echelon will also be enlarged to grow our expertise in agricultural climate change and by executing research of relevance to our sector.

## **Agricultural Economic Services**

The Programme: AES dedicated its budget and attention to the Ministerial Priorities where Market Access continued to receive attention to increase exports from the Western Cape. This was through participation in various platforms like Exhibitions, B2B events and other promotional activities. The Programme continued working with various industry bodies in its targeted market access interventions for maximum impact. Europe is still a key market for South Africa and received attention. Hence, initiatives like WIETA and SIZA programmes were supported to meet the requirements of the established markets and for differentiation purposes. 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 also receive attention. Similarly, consideration was given to the Africa Agenda to align with the Western Cape's Africa Agriculture Strategy. The aim was to provide awareness to improve the state of readiness for the uptake of envisaged opportunities presented once the agreement is fully activated. All these activities were aimed at increasing exports, which is aligned to the G4J Strategy where exports are one of the key focus areas.

The Programme continued to support the agri-processing subsector in rural areas and intensified its efforts through Agri-processing On Wheels (APOW) initiative. Land reform was supported through targeted interventions like the Market Access, Financial Record Keeping and Production Records Keeping Programmes among others. Compliance support in the processing businesses was also prioritised for maintained and improved market access. Furthermore, greater emphasis was placed on strengthening strategic partnerships with various institutions. One of the biggest drives was to improve the dissemination of information of the economic research done by the Programme i.e. sharing of outputs to improve decision-making at all levels.

Climate change is still one of the key risks of the sector. As a result, the Department continued its efforts of awareness and information sharing through the GreenAgri platforms in collaboration with GreenCape. Furthermore, considerable effort was placed on supporting planning and decision making in the sector through development of enterprise budgets, data sourcing and analysis, and economic research.

## **Agricultural Education and Training**

To address the growing need for education and training, the Agricultural Education and Training (AET) programme provides non-formal training, formal training, and Recognition of Prior Learning (RPL) initiatives across the Western Cape at 4 decentralised locations and the main campus at Elsenburg.

At the graduation ceremony held on December 7, 2024, 137 students from the Higher Education and Training (HET) band were awarded their Baccalaureus in Agriculture and Diploma in Agriculture qualifications. Furthermore, twenty-two (22) Learnership students who fulfilled the necessary criteria were allowed to articulate into the HET band following the successful completion of their National Certificates. A total of 40 bursaries were awarded to students who required financial assistance. For the 2025 academic year, 560 students registered for the Bachelor of Agriculture, Diploma in Agriculture, and Certificate in Equine Studies programs. In January 2025, 41 students registered for the Occupational Qualification Programme.

The Agricultural Skills Development (ASD) sub-programme provided non-formal training programmes and skills to over 2 500 participants across the Western Cape during the 2024/25 financial year. A National Certificate in either Animal Production or Plant Production, both at the level 4 of the NQF, was presented to 53 students during the graduation ceremony. A RPL Project was successfully concluded through the sub-programme, in which 255 individuals were assessed.

As a result of an independent evaluation of the employability of graduates of the Elsenburg Agricultural Training Institute (EATI), a Management Improvement Plan was implemented and continued throughout the period under review.

The AET programme is currently focused on the essential maintenance and enhancement of the College's facilities. This initiative includes the renovation of three out of the seven hostels. In addition, we are actively upgrading the audio-visual equipment in all lecture rooms, with significant enhancements completed in both the conference room and Percheron Hall.

## **Rural Development**

Rural Development's focus for the 2024/25 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 JDMA structures in order to inform district municipalities about the services and projects being rolled out in the various areas. The Intergovernmental Relations engagements have also improved partnerships with all three spheres of government as well as civil society, in order to align with the outcomes as set out in the Integrated Rural Development Sector Strategy (IRDSS). 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 DPOCS. In addition, the Department has appointed a service provider to develop a rural development framework for the Western Cape Province, aligned to the IRDSS.

In the context of climate change, adverse weather conditions during the 2024/25 financial year e.g. drought, rain, flooding etc., have had a direct impact on farming/ rural communities in terms of displacement as well

as loss of income. Harnessing partnerships and collaboration, to leverage resources, was crucial to ensure the inclusion of the agri worker and farming/rural communities in social relief of distress programmes, as well as development initiatives and projects.

Rural Safety remains a priority for the Department. During the 2024/25 financial year, the Department appointed a service provider to evaluate rural safety interventions being rolled out, as well as to develop a rural safety strategy for the sector, with the aim of improving safety in rural and agri-worker communities. Support has also been provided to DPOCS with the establishment of farm/neighborhood watches.

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

#### **Sustainable Resource Use and Management**

The Agricultural Engineering Services sub-programme is planning to provide 200 engineering support services (investigations, designs, technical advice, etc.) to clients throughout the province, to increase production and 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. Thirty thousand (30 000) Hectares of agricultural land will be rehabilitated, 1 100 green jobs will be created, and 30 farm management plans will be developed.

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

In terms of Disaster Risk Reduction, recovery work from the 2024/25 floods will continue. Should any new agricultural disasters occur, the necessary disaster management activities will take place and farmer support will be provided. In addition, four (4) disaster risk reduction awareness campaigns will be conducted and two (2) 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.

The DALRRD made available an amount of R5 million for the 2025/26 financial year for the appointment of Assistant Agricultural Practitioners (AAPs) on a contract basis. These appointments will be at salary level 4 of which 70 per cent of the allocated budget amount must go towards cost of employment and 30 per cent for operational. According to DALRRD the purpose of this recruitment drive is to narrow the farmer/extension ratio in the province.

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 informed our planned targets and ensure an aligned approach in realising Outcome 2: Improved food security and safety. Our Project Management Partners, Casidra and DFPT remain key stakeholders in ensuring we realise our outcomes. The programme plans to support 3 800 farmers with advice and undertaken to conduct 50 agricultural businesses skills audits. Furthermore, the programme plans to support 2 750 households with agricultural food production initiatives. It must be noted that the significant reduction in the allocated CASP projects budgeted for, will negatively impact on service delivery and support to especially land reform projects.

## **Veterinary Services**

New and re-emerging diseases continue to pose significant risks to the animal sector. This has been demonstrated by the recent and some ongoing outbreaks of Foot and Mouth Disease in some provinces, ongoing African Swine Fever which continue to threaten developing sector, and High Pathogenicity Avian influenza and other controlled animal diseases. These are further impacted by the influence of climate change which makes it difficult to predict disease outbreaks.

Drastic interest and increase in international trade, specifically on animals and products of animal origin necessitates stringent biosecurity measures to prevent the entry and spread of diseases into Western Cape and across national borders. This includes conducting regular risk assessments, improving animal disease monitoring and surveillance services, enforcing compliance, fostering collaboration among stakeholders and ongoing awareness and education of all stakeholders.

The Provincial Veterinary Laboratory is the central point for animal disease surveillance, diagnostics and monitoring disease trends for zoonotic and diseases of economic importance. It is also critical in ensuring public health, which includes both food safety and food security. To ensure access to international trade there is a need for reliable diagnostic service.

For operations, the Provincial Veterinary Laboratory needs accreditation by South African National Accreditation System (SANAS) which provides formal recognition that the laboratory is competent to perform specific tests, calibrations, or inspections according to international standards. Coupled with accreditation is annual SANAS reassessment to ensure compliance with regulations, quality assurance with continuous improvement and management review.

Also, of critical importance for functioning of PVL is its accreditation by DALRRD as the Food Safety & Veterinary Testing laboratory for residue analysis, microbiological testing, and disease diagnostics. Nonconformances identified by either of these accrediting bodies result to suspension of the laboratory or the affected laboratory section or test. Exponential increase in livestock and products of animal origin demand the extensions and continuous maintenance of laboratory services that ensure food safety and security. VPL is currently one laboratory that supports such with several laboratories closed due to non-compliances.

The level of control of safety of meat and the maintenance of sufficient abattoir capacity to produce safe meat in the Western Cape Province is directly related to the resources allocated to the sub-programme: Veterinary Public Health.

The Veterinary International Trade Facilitation (VITF) sub-programme is expected to see continued growth and development in the coming year. With the successful filling of all vacancies, the programme will be better positioned to support the increasing demands of veterinary certification and trade facilitation. The use of the Export Certification Office System (ECOS) is expected to expand further, improving efficiency and transparency in export certification. To enhance support and sustainability, the Department is investigating the migration of ECOS to the Ecert platform, which will enable dedicated frontline support services and allow

veterinary officials to focus on regulatory functions rather than system management. In addition, a Memorandum of Agreement (MoA) with the National Regulator for Compulsory Specifications (NRCS) is in progress, which will allow NRCS to use ECOS for fish exports from South Africa. This initiative is expected to streamline regulatory processes, reduce administrative burdens, and improve trade facilitation for the fisheries sector, supporting the overall goal of enhancing market access and international competitiveness for South African animal products. To maintain this momentum support is needed from the other sub-programmes of veterinary services.

## **Research and Technology Development Services**

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.

Climate change will bring new opportunities to explore innovative ideas. The role of alternative crops (climate smart, high value, labour intensive) will grow as they will undoubtedly fill a specific niche in the Western Cape agricultural landscape to mitigate the challenges of climate change while increasing employment. Alternative crops could also secure specific markets nationally and internationally and add to the export figures and subsequent economic and employment growth in the Western Cape. The growth of the alternative crops portfolio will also open up new agri-processing and value-adding opportunities for entrepreneurs. In implementing this initiative, cost sharing with industry will be promoted and multi-stakeholder funding will emphasise the partnership approach to optimise funds to support alternative industries.

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) has proven to be invaluable to extension officers and farmers, to name but a few. Furthermore, the sustainability of agricultural production is also based on production technologies, and in this regard research efforts will continue to focus on primary production, increasing yield and/or reducing cost through climate-smart technologies in plant and animal production. 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 research laboratories which will be delivered to the Department in 2025 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.

Partial funding of research projects of Programme RTDS by external funders like Potatoes SA, Protein Research Foundation and Cape Wools, to name but a few, has not shown an increase recently as all institutions and organisations are under pressure following the impact of COVID-19 on economies across the country (and the world) and diminishing levies. External funding will allow the programme to maintain its research portfolio and even expand where possible. Due to the geo-political turmoil and production constraints impacting levies, it is expected that the allocations for the next few years will be under pressure, also bringing a risk to the programme and its research output. Formal and informal agreements with international and national research organisations (also referring to MCAP and the agreement with the SU School for Climate Studies) and tertiary institutions will however be bringing more opportunities to the Programme, whilst post-graduate

students will allow the Programme to expand its research portfolio with additional human capacity and university support.

## **Agricultural Economic Services**

In the Programme: AES cutting edge and peer reviewed research will be conducted especially by the Macro and Resource Economics team mainly to support planning and policy decision making. To do this work, agricultural data is of critical importance and the Programme will continue to source valuable data while maintaining existing databases. External and departmental data requests and economic enquiries will also be channelled through the Programme in support of wide data sharing and for advisory purposes. To achieve the objectives of G4J and market access priority, the effort will be on activities that will increase exports from the Western Cape. Therefore AES, will continue with its market development initiatives to promote agriculture and processed products in developing and growing markets locally and abroad.

The African Union (AU) members have adopted the Comprehensive Africa Agriculture Development Programme (CAADP) Strategy and Action Plan, a 10-year initiative running from 2026 to 2035. One of the focus areas is Intra-African Trade with the aim to triple trade in agri-food products and inputs. The Africa Continental Free Trade Area (AfCFTA) is therefore one of the mechanisms to achieve this. The Department through its Western Cape Africa Agriculture strategy is well aligned and positioned to unlock the potential presented by the AfCFTA. As a result, attention will be given to markets such as Ghana, Nigeria, Uganda, Kenya, Tanzania, Angola, and Ivory Coast.

Covid-19 had a huge impact on some of the marketing platforms especially in China. However, the department managed to make a comeback to the market and will continue its participation in the well-known platforms like Prowine China, Food and Hospitality China, and in other activities in collaboration with Wines of South Africa, Wesgro, and Standard Bank. Traditional and established markets will always be of importance as the WC still has the largest market share in these markets. Therefore, maintaining and growing market share in these markets is vital. Attention will be given to markets in Europe and North America, including Canada in collaboration with industry partners in the fruit industry.

To support of land reform, Programme: AES will continue with its targeted interventions. These among others, comprise focused activities under the Market Access Programme. Others include market research and dissemination, business compliance, coordination of access to finance, the Production Records Keeping and Financial Records Keeping Programmes. The plan on the latter is also to expand it to small and medium enterprises in the agri-processing subsector. The Programme will continue its ongoing support to the Agribusiness Investment Desk (AID) at Wesgro in order promote and facilitate investment into the agricultural value chain. Agri-processing remains a key catalyst for growth. Therefore, strong emphasis will be on supporting Small Medium and Micro Enterprises (SMMEs) with capacity building, advisory and technical support, including facilitation of financial support. To intensify support in agri-processing, attention will be placed on upgrading existing infrastructure to take meat processing to the next level. Emphasis will also be on mobilisation of groups and or supporting individuals to formalise their businesses to enable further access of departmental services and others.

## **Agricultural Education and Training**

Holistic education, which incorporates health and well-being, serves as a crucial component of the student experience at Elsenburg Agricultural Training Institute (EATI). Establishing effective communication with the newly elected Student Representative Council will facilitate transparent and informed discussions and decisions that prioritize the welfare of the student community. EATI is committed to enhancing a culture of education and learning.

The Agricultural Education and Training (AET) Programme plays a pivotal role in the development of human capital and skills within the agriculture sector. This initiative offers both formal and non-formal training across National Qualifications Framework (NQF) levels 1 - 7, with a strong emphasis on equipping youth from diverse farming backgrounds. These include smallholder, subsistence, and commercial farmers, as well as agricultural workers, all aimed at fostering a knowledgeable, prosperous, and competitive agricultural sector.

The AET Programme is committed to prioritising educational access for marginalized communities and individuals with disabilities. To ensure quality education and training, the programme will continue to implement a blended learning approach.

Looking ahead to the 2025 academic year, the Higher Education and Training (HET) sub-programme will provide a Bachelor of Agriculture, a Diploma in Agriculture, and a Certificate in Horse Mastership. It is projected that eighty (80) students will graduate at the close of the 2025 academic year. Furthermore, to support these students in their educational pursuits, a minimum of 25 bursaries will be awarded to qualifying individuals.

The Agricultural Skills Development (ASD) sub-programme is committed to providing both formal and non - formal training programmes for a total of 2 500 participants across the Western Cape. Training activities will be conducted at the main campus and four decentralised centres in Clanwilliam, Oudtshoorn, Bredasdorp, and George.

As part of our vocational programme, we will offer Occupational Qualifications for Livestock Farm Supervisor and Horticulture Farm Foreman to 30 students, with 8 individuals being selected for advancement into Diploma courses within the Higher Education and Training (HET) programmes. The introduction of these occupational qualifications is scheduled for 2025, with the first cohort of qualifying students set to enrol at that time. These qualifications will facilitate career development pathways up to NQF level 8, emphasising a vocational focus. This initiative is designed to ensure that the qualifications offered are aligned with South Africa's skill development priorities, thus supporting the nation's workforce needs effectively.

Furthermore, the ASD sub-programme will emphasise the Recognition of Prior Learning (RPL) Project, with a target of supporting 200 beneficiaries in obtaining RPL certification. This initiative aims to acknowledge their existing skills, knowledge, and experience formally.

The AET Programme will prioritise the enhancement of audio-visual equipment across all lecture rooms on the main campus, as well as at the decentralized centres, which include Clanwilliam, Bredasdorp, George, and Oudtshoorn. This initiative aims to address the increasing demand from the sector and industry for high-quality and relevant education and training. The planned renovations for the accommodation are scheduled to commence in the 2025/26 academic year. AET will oversee the project, prioritising the maintenance of a conducive environment for teaching and learning while minimising any potential disruptions.

Furthermore, the AET Programme is scheduled to undergo an Organisational Development Review, beginning in January 2025. This review will seek to improve operational efficiency and identify essential vacancies within the programme.



## Rural Development

The focus will be on 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 IRDSS.

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.

Agri worker development remains key in enhancing the image and socio-economic conditions of agri - workers and their family members, through the 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- 2025" event. Implementation of recommendations of improved rural safety in the province, as well as hosting of a summit to launch the rural development framework.

## 4. Service Delivery Risks

Climate change and the resulting increase in disaster events can strain the Department's capacity to respond effectively to all events and to implement suitable pre-disaster mitigation measures. Risk reduction strategies are a key focus in managing these risks, but limited funding and the challenge of growing the staff complement to meet the ever-growing demands pose a risk to an effective disaster response.

The key risks identified in the agricultural producer support environment, relates to access to water and communal land for food gardens, limited budget to support land reform farmers, climate change and its concomitant challenges, and limited access to markets.

The APSD programme is committed to continue to engage and involve local government when request for support is received. The commodity approach helps to leverage private sector resources to support land reform. Furthermore, the programme continues to encourage climate smart agriculture with improved varieties and forge partnerships with the private sector for improved market access.

The Veterinary International Trade Facilitation (VITF) sub-programme faces several risks that could impact the efficiency of veterinary certification and market access. One of the primary risks is the lack of a dedicated support team for the Export Certification Office System (ECOS), which places a significant burden on veterinary officials who must balance regulatory responsibilities with system administration and troubleshooting. As the demand for export certification continues to grow, this capacity constraint could lead to delays in service delivery and potential trade disruptions. Additionally, ongoing geopolitical tensions and evolving international trade standards are resulting in increased veterinary certification requirements and additional risk mitigation measures for South African animal products, particularly in response to FMD and HPAI outbreaks.

The anticipated migration of ECOS to the Ecert platform presents both an opportunity and a risk - while it could provide much-needed frontline support, the transition process must be carefully managed to avoid service disruptions. Another significant development is the nationalisation of ECOS, with the Department of Agriculture, Land Reform and Rural Development (DALRRD) and veterinary services from other provinces planning to adopt the system. While this expansion is a testament to ECOS's effectiveness in streamlining export certification, it introduces new challenges related to system scalability, governance, and interdepartmental coordination. Ensuring seamless integration, clear operational frameworks, and sufficient

support capacity will be critical to preventing bottlenecks and maintaining the efficiency and credibility of South Africa's veterinary export certification system. Without adequate staffing, financial resources, and proactive planning, these risks could negatively impact South Africa's export competitiveness and the ability to meet international market requirements.

A moderate risk of human food borne disease outbreaks linked to the production of unsafe meat exists in the Western Cape Province due to resource constraints.

In terms of the severity of impact over the next 10 years, the top risk for agriculture remains climate change, and the focus should be on mitigation and adaptation. The Intergovernmental Panel on Climate Change (IPCC) AR6 Synthesis Report, released in September 2022, makes it clear that climate change is widespread, rapid, intensifying and unprecedented in recorded history.

Extreme weather conditions are not the only potential impact of climate change, and it is expected that the spread of pests and diseases (plants and livestock) will follow in its wake. Over the last number of years pests like Tuta absoluta, Fall Armyworm (FAW), Polyphagous Shothole Borer (PSHB) and locust swarms over the Northern, Eastern and Western Cape have created serious threats in the agricultural sector in South Africa. To date Western Cape has been minimally affected, but the PSHB in areas of the province poses a serious threat as it has been moving from decorative trees to orchards of deciduous fruit and alternative crops like mangos. The presence of locust outbreaks in the drier areas of the Province is a clear indication of the change in their migratory routes and geographical distribution in the wake of changing weather patterns. Pests like the Mediterranean fruit fly and False Codling Moth have seriously impacted market access to international destinations. The Department and its officials are part of the steering committees on said pests and diseases on national and provincial level and is on high alert to ensure that the sector remains informed, and our extension officers are ready to provide our producers with the necessary information.

In response to the challenges posed by climate change, the SmartAgri plan (2016) remains the roadmap to climate change resilience in the agricultural sector in the Western Cape.

As indicated in previous sections, capacity constraints and filling of critical posts and subsequent funding, as well as pressures on external funding from commodity organisations for departmental research to be executed, will pose serious service delivery risks to Programme RTDS.

The geopolitical tension among countries is still a major concern for the agricultural sector from a demand (market) and supply perspective. As a result, AGOA which is important for the Western Cape is still under threat. Even though there have been signs of stability on energy in South Africa, there is still uncertainty as to what does the future holds. This is coupled with the ever-increasing crime, which has huge implications on investment in South Africa. Escalating private standards are an ongoing concern and impose a huge risk on the market access front.

The Programme: AET remains committed to fostering a healthy, safe, and environmentally sustainable college community while adhering to regulatory requirements. This commitment, however, faces challenges due to ongoing budget cuts that have significantly impacted our ability to fill key positions. This situation poses a risk to the quality and quantity of training provided. To address these potential losses, it would be beneficial to strengthen collaboration with commodity organisations and relevant programmes within the Department. Moreover, the limited availability of accommodation facilities presents a considerable risk, particularly during periods of necessary upgrades and renovations when alternative accommodations are not accessible.

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 previous financial years, 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.

## 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.

Agriculture is a combination of complex biological systems, with critical inter-dependencies between and within programmes where decline in one area has a direct impact in another area. One certainty: Agriculture cannot operate in a stop-start manner and often, if something is stopped, it cannot continue, even if the fiscus conditions improve, e.g., research. Therefore, the Department resorted to the reduction of targets where needed, whilst maintaining the integrity of the Science (scientific protocols) and building on existing partnerships and collaboration to ensure improved service delivery.

During the 2024/25 adjustment budget process the Department received an additional CASP allocation towards disaster recovery after the floods in the Western Cape during 2023 and 2024 to the amount of R300 million. In light thereof, the Provincial Treasury requested the Department to contribute R20 million of its earmarked allocation of R38 million for Flood Damage Support to address provincial pressures. Of the R38 million, unearmarked by the Provincial Treasury, R3 million was utilised for cost pressure of the Elsenburg College, R15 million was reprioritised towards programmes within the department to mitigate service delivery pressures in the 2025/26 financial year and R20 million was surrendered to the Provincial Revenue Fund.

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 120 agricultural graduates will be given a two-year internship through Comprehensive Agricultural Support Programme (CASP) funding. A total of 119 graduates were appointed with 1 who did not take up the offer. Twenty-two (22) had resigned to take up permanent appointments. Currently there are 97 CASP Graduate interns placed at farms throughout the Province.

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 ready for finalisation. Implementation planning is in progress, subject to funding availability.

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 APSD Programme 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.

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.

Due to the growing risk of climate change challenges to the Department and the sector, the Department will have to consider growing its climate change unit to serve clients needs at all levels and capacity is currently inadequate.

Lack of capacity within Programme: AES, especially Agro-processing Support Sub programme, also led to secondment of some officials 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. However, it should be noted that there is no luxury of full secondment, instead implies additional responsibilities to officials given limited capacity and the directive to reduce personnel by government.

The Agricultural Education and Training (AET) programme is dedicated to enhancing online and distance learning services. Additionally, it will facilitate the Recognition of Prior Learning to properly acknowledge both workplace-acquired knowledge and individual learning.

The demand for agricultural education and training is increasing, accompanied by rising costs that significantly strain our limited resources. In this constrained environment, the AET programme relies on grant funding to meet the identified training needs at the provincial level, with a limited number of prioritised initiatives.

Financial resources for critical operational needs such as student housing, meals, safety, security, and administrative staffing remain a challenge, hindering our ability to provide high-quality education and training. A substantial portion of the budget is directed towards student meals, which have faced inflationary increases that exceed available allocations.

There is 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).

## **6. Procurement**

The Department will follow a commodity-based procurement strategy approach to ensure a transition to a value for money system. In order to realise this strategy, the following will be implemented:

As a rule, the Department does not procure in bulk or repetitively, instead the nature of the commodity, spend and uniqueness in specifications will dictate the procurement process followed.

For ecological infrastructure contractors: Utilisation of a framework agreement to compile a database, reviewable every 6 months to stimulate jobs.

For the College, the procurement of fresh produce, poultry and dairy to supply the student cafeteria via a contract, which is sourced quarterly to ensure pricing remains relevant.

Creating a database with facilitators to ensure that training of students can commence seamless without having to follow repetitive procurement processes for each training need.

Considering the breakdown of agricultural equipment, an **annual contract** is in place for the **service and repair** of all plant and equipment based on pre-determined tariffs and vetted mechanical service providers.

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 as alluded to above.

The remainder of all other goods and services above R100 000 are listed onto the Procurement Plan 2025/26 and will be submitted to the Provincial Treasury by 31 March 2025. 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.

The following Supply Chain Management (SCM) initiatives have been identified for 2025/26 and beyond:

- Conduct a comparative analysis of different data sources (Goods and Services Data: BAS, LOGIS) to create a commodity sourcing strategy that will inform the development of various procurement methods and "blended procurement" methods to ensure efficiency;

- Explore niche commodities that the Department requires to function and utilize alternatives such as direct procurement to source from the manufacturer (cut out "middlemen"). Any cost savings will be re-directed within the Department.

- Perform a transactional analysis of human resources to determine the time taken and its associated costs from initiation to conclusion of a procurement transaction chain.

- Ensure alignment to the Provincial Treasury Circular No. 25 of 2024 as far as it aligns to the spirit of cost containment.

The Department, as a member of the Problem Driven Iterative Adaptation (PDIA) Approach will continue to lead on "Complex and Challenging legal framework - Navigating the Public Procurement Act and Reduction of Red Tape Focus" and showcase its blended procurement methods as a member of "Procurement on Lack of Innovation in procurement processes".

Lastly the Division: Risk and Performance in Supply Chain Management (SCM) is in the process of being re-skilled from a traditional SCM Compliance official to one that 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 SCM.

## 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 2021/22	Audited 2022/23	Audited 2023/24							
Treasury funding										
Equitable share	658 814	656 625	664 438	724 664	676 408	676 408	762 106	12.67	801 679	841 017
Conditional grants	178 880	188 786	174 307	176 825	479 182	479 182	194 738	(59.36)	204 754	213 207
Land Care Programme Grant: Poverty Relief and Infrastructure Development	5 451	5 532	5 300	6 546	6 546	6 546	6 839	4.48	7 152	7 475
Comprehensive Agricultural Support Programme (CASP) Grant	113 481	122 087	107 846	124 426	426 783	426 783	119 669	(71.96)	129 147	136 182
Ilima/Letsema Projects Grant	57 721	58 993	58 979	43 322	43 322	43 322	65 455	51.09	68 455	69 550
Expanded Public Works Programme Integrated Grant for Provinces	2 227	2 174	2 182	2 531	2 531	2 531	2 775	9.64		
Financing	10 002	90 077	50 635	79 364	111 916	111 916	25 010	(77.65)	4 947	
Provincial Revenue Fund	10 002	90 077	50 635	79 364	111 916	111 916	25 010	(77.65)	4 947	
Total Treasury funding	847 696	935 488	889 380	980 853	1 267 506	1 267 506	981 854	(22.54)	1 011 380	1 054 224
Departmental receipts										
Sales of goods and services other than capital assets	42 037	40 925	44 095	37 781	39 145	39 145	39 480	0.86	41 257	43 114
Transfers received	30									
Interest, dividends and rent on land	1 379	1 625	1 913							
Sales of capital assets	317	440	296	150	150	150	150		156	163
Financial transactions in assets and liabilities	1 328	211	4 331							
Total departmental receipts	45 091	43 201	50 635	37 931	39 295	39 295	39 630	0.85	41 413	43 277
Total receipts	892 787	978 689	940 015	1 018 784	1 306 801	1 306 801	1 021 484	(21.83)	1 052 793	1 097 501

### Summary of receipts:

Total receipts decreased by R285.317 million (21.83 per cent) from the 2024/25 revised estimate of R1.307 billion to R1.021 billion in 2025/26, mainly because of a R300 million allocation received during the Adjustment budget process from the National Conditional Grant: Comprehensive Agricultural Support Programme Grant (CASP) for infrastructure reconstruction and rehabilitation resulting from disasters that occurred between December 2023 and July 2024.

### Treasury funding:

Equitable Share provision has increased by R85.698 million (12.67 per cent) from the 2024/25 revised estimate of R676.408 million to R762.106 million allocated for 2025/26. Conditional Grants allocation has decreased by R284.444 million (59.36 per cent) from the 2024/25, revised estimate of R479.182 million to R194.738 million budgeted for 2025/26.

### **Departmental receipts:**

The departmental receipts increased by R335 000 (0.85 per cent) from the 2024/25 revised estimate of R39.295 million to R39.630 million allocated for 2025/26.

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 by-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 5.5 per cent for 2025/26, 4.5 per cent for 2026/27 and 4.5 per cent for 2027/28.

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 provide a holistic safety and security solution to the entire Department.

Timely replacement of old infrastructure by the Department of Infrastructure.

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 in the event of 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.

The cost of student housing, student meals and the appointment of external academic and student administration professionals for education and training offerings.

### **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  
National Skills Development Policy  
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 (2025 - 2030) (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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate	2025/26	2026/27	2027/28
1. Administration	140 401	133 090	142 257	154 707	160 348	160 348	161 121	0.48	164 795	172 182
2. Sustainable Resource Use and Management	111 511	170 794	126 830	196 228	451 413	451 413	143 901	(68.12)	147 421	153 653
3. Agricultural Producer Support and Development	274 564	303 332	289 069	294 355	287 611	287 611	305 638	6.27	324 737	338 060
4. Veterinary Services	101 266	100 766	109 021	106 942	115 176	115 176	117 838	2.31	122 138	127 158
5. Research and Technology Development Services	142 965	145 421	153 041	145 552	153 890	153 890	155 538	1.07	158 894	165 815
6. Agricultural Economics Services	40 046	39 806	37 768	42 454	40 093	40 093	47 223	17.78	46 168	48 119
7. Agricultural Education and Training	55 475	63 996	61 542	58 405	77 960	77 960	69 243	(11.18)	66 738	69 684
8. Rural Development	26 559	21 484	20 487	20 141	20 310	20 310	20 982	3.31	21 902	22 830
<b>Total payments and estimates</b>	<b>892 787</b>	<b>978 689</b>	<b>940 015</b>	<b>1 018 784</b>	<b>1 306 801</b>	<b>1 306 801</b>	<b>1 021 484</b>	<b>(21.83)</b>	<b>1 052 793</b>	<b>1 097 501</b>

Note: Programme 1: MEC total remuneration package: R2 531 760 with effect from 1 April 2024.

Programme 2: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development R6 839 000 (2025/26), R7 152 000 (2026/27) and R7 475 000 (2027/28).

Programme 3: National conditional grant: Comprehensive Agricultural Support Programme (CASP) R109 699 000 (2025/26), R118 737 000 (2026/27) and R125 282 000 (2027/28).

National conditional grant: Ilima/Letsema Projects Grant R65 455 000 (2025/26) and R68 455 000 (2026/27) and R69 550 000 (2027/28).

Programme 7: National conditional grant: Comprehensive Agricultural Support Programme (CASP) R9 970 000 (2025/26), R10 410 000 (2026/27) and R10 900 000 (2027/28).

**Earmarked allocation:**

Ecological infrastructure: R42.171 million (2025/26), R44.068 million (2026/27) and R45.919 million (2027/28).

River Protection Works (Keurbomen River, Jan Du Toits River, Upper Hex River): R20.920 million (2025/26), R21.862 million (2026/27) and R22.780 million (2027/28).

Replacement of Vineyards: R2.737 million (2025/26), R2.353 million (2026/27) and R2.847 million (2027/28).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	600 292	617 618	639 663	694 431	705 062	704 997	<b>731 627</b>	3.78	748 600	780 925
Compensation of employees	420 371	426 777	434 670	461 157	459 706	459 706	<b>518 997</b>	12.90	542 352	566 758
Goods and services	179 834	190 761	204 889	233 142	245 224	245 157	<b>212 480</b>	(13.33)	206 118	214 032
Interest and rent on land	87	80	104	132	132	134	<b>150</b>	11.94	130	135
<b>Transfers and subsidies to</b>	242 305	320 058	260 963	293 356	556 821	556 628	<b>253 530</b>	(54.45)	269 525	280 601
Provinces and municipalities	72	74	82	37	121	121	<b>34</b>	(71.90)	32	33
Departmental agencies and accounts	2 590	2 013	2 063	2 000	2 008	2 059	<b>2 018</b>	(1.99)	1 856	1 930
Higher education institutions	1 133	10		300	310	10	<b>310</b>	3000.00	285	296
Public corporations and private enterprises	154 929	202 187	146 175	178 773	324 659	324 660	<b>155 717</b>	(52.04)	167 135	173 234
Non-profit institutions	75 942	107 845	106 889	106 070	224 534	224 202	<b>90 727</b>	(59.53)	95 290	99 985
Households	7 639	7 929	5 754	6 176	5 189	5 576	<b>4 724</b>	(15.28)	4 927	5 123
<b>Payments for capital assets</b>	48 941	40 779	39 378	30 997	44 398	44 654	<b>36 327</b>	(18.65)	34 668	35 975
Buildings and other fixed structures	10 509	2 837	852	2 000	4 595	4 595	<b>5 770</b>	25.57	6 025	6 308
Machinery and equipment	35 804	35 151	35 088	28 932	37 736	37 741	<b>29 454</b>	(21.96)	27 689	28 520
Biological assets							<b>1 103</b>		954	1 147
Software and other intangible assets	2 628	2 791	3 438	65	2 067	2 318		(100.00)		
<b>Payments for financial assets</b>	1 249	234	11		520	522		(100.00)		
<b>Total economic classification</b>	<b>892 787</b>	<b>978 689</b>	<b>940 015</b>	<b>1 018 784</b>	<b>1 306 801</b>	<b>1 306 801</b>	<b>1 021 484</b>	(21.83)	<b>1 052 793</b>	<b>1 097 501</b>

**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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Casidra (SOC) Ltd	154 715	202 021	146 049	178 660	324 494	324 494	155 703	(52.02)	167 121	173 220
Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)	2 500	2 000	2 000	2 000	2 000	2 000	2 000		1 838	1 910
<b>Total departmental transfers to public entities</b>	157 215	204 021	148 049	180 660	326 494	326 494	157 703	(51.70)	168 959	175 130

### 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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Public Corporations:										
Communication: Licences	19	19	26	13	35	36	14	(61.11)	14	14
South African Revenue Service	90	13	26		8	59	18	(69.49)	18	20
<b>Total departmental transfers to other entities</b>	109	32	52	13	43	95	32	(66.32)	32	34

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licences has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

## 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 and caretaking of information technology.

#### 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 2025/26 budget has increased by R773 000 (0.48 per cent) from the 2024/25 revised estimate of R160.348 million to R161.121 million for 2025/26. The increase is mainly attributed to the cost-of-living adjustment.

## 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						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
1. Office of the MEC	7 685	8 368	8 484	8 986	9 386	9 386	10 164	8.29	9 775	10 191
2. Senior Management	23 793	16 908	21 968	24 477	23 560	23 560	22 687	(3.71)	23 179	24 558
3. Corporate Services	55 976	54 497	54 058	61 285	64 748	64 748	63 819	(1.43)	66 640	69 461
4. Financial Management	44 310	45 974	49 138	52 351	54 046	54 046	56 539	4.61	56 941	59 359
5. Communication Services	8 637	7 343	8 609	7 608	8 608	8 608	7 912	(8.09)	8 260	8 613
<b>Total payments and estimates</b>	140 401	133 090	142 257	154 707	160 348	160 348	161 121	0.48	164 795	172 182

Note: Programme 1.1: MEC total remuneration package: R2 531 760 with effect from 1 April 2024.

**Earmarked allocation:**

Replacement of Vineyards: R2.737 million (2025/26), R2.353 million (2026/27) and R2.847 million (2027/28).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	116 470	121 466	131 888	146 273	148 431	148 379	<b>151 195</b>	1.90	155 385	162 205
Compensation of employees	80 224	79 526	82 647	92 415	90 415	90 415	<b>100 471</b>	11.12	104 992	109 717
Goods and services	36 160	41 861	49 137	53 728	57 886	57 834	<b>50 574</b>	(12.55)	50 263	52 353
Interest and rent on land	86	79	104	130	130	130	<b>150</b>	15.38	130	135
<b>Transfers and subsidies</b>	10 161	4 741	3 398	4 889	3 965	4 016	<b>3 668</b>	(8.67)	3 802	3 975
Provinces and municipalities	3	49	16	1	83	83		(100.00)		
Departmental agencies and accounts	62		30		8	59	<b>18</b>	(69.49)	18	20
Higher education institutions	647				10	10	<b>10</b>		10	10
Public corporations and private enterprises	2 607	6	9	2	1 010	1 010	<b>6</b>	(99.41)	6	6
Non-profit institutions	4 579	493	530	270	355	355	<b>410</b>	15.49	404	438
Households	2 263	4 193	2 813	4 616	2 499	2 499	<b>3 224</b>	29.01	3 364	3 501
<b>Payments for capital assets</b>	13 151	6 756	6 968	3 545	7 449	7 449	<b>6 258</b>	(15.99)	5 608	6 002
Buildings and other fixed structures	8 558	1 548	61							
Machinery and equipment	4 593	5 208	6 907	3 480	7 384	7 384	<b>5 195</b>	(29.65)	4 694	4 896
Biological assets							<b>1 063</b>		914	1 106
Software and other intangible assets				65	65	65		(100.00)		
<b>Payments for financial assets</b>	619	127	3		503	504		(100.00)		
<b>Total economic classification</b>	140 401	133 090	142 257	154 707	160 348	160 348	<b>161 121</b>	0.48	164 795	172 182



## Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Transfers and subsidies to (Current)</b>	10 161	4 741	3 398	4 889	3 965	4 016	<b>3 668</b>	(8.67)	3 802	3 975
Provinces and municipalities	3	49	16	1	83	83		(100.00)		
Municipalities	3	49	16	1	83	83		(100.00)		
Municipal bank accounts	3	49	16	1	83	83		(100.00)		
Departmental agencies and accounts	62		30		8	59	<b>18</b>	(69.49)	18	20
Social security funds			4							
Departmental agencies (non-business entities)	62		26		8	59	<b>18</b>	(69.49)	18	20
Higher education institutions	647				10	10	<b>10</b>		10	10
Public corporations and private enterprises	2 607	6	9	2	1 010	1 010	<b>6</b>	(99.41)	6	6
Public corporations	2 527	6	9	2	1 010	1 010	<b>6</b>	(99.41)	6	6
Other transfers to public corporations	2 527	6	9	2	1 010	1 010	<b>6</b>	(99.41)	6	6
Private enterprises	80									
Other transfers to private enterprises	80									
Non-profit institutions	4 579	493	530	270	355	355	<b>410</b>	15.49	404	438
Households	2 263	4 193	2 813	4 616	2 499	2 499	<b>3 224</b>	29.01	3 364	3 501
Social benefits	526	432	605	96	285	285	<b>28</b>	(90.18)	29	31
Other transfers to households	1 737	3 761	2 208	4 520	2 214	2 214	<b>3 196</b>	44.35	3 335	3 470

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

## **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 improved 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 (PADLA) (Act 39 of 2024) that will replace the Subdivision of Agricultural Land Act (70 of 1970). was gazette on the 29 January 2025 is in process to facilitated by DALRRD. The PADLA (Act 39 of 2024) will significantly impact on personnel and financial capacity, processes and procedures.

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

A service delivery model was developed that recommended that the functions delivered by SRUM should be decentralised. A draft organisational plan has been developed. Organisational Development are in the process of drafting job descriptions for existing and new posts. This organisational development process of SRUM is at an advanced stage.

### **Expenditure trends analysis**

The 2025/26 provision has decreased by R307.512 million (68.12 per cent) from the 2024/25, revised estimate of R451.413 million to R143.901 million budgeted for 2025/26. The decrease is mainly because of a R300 million allocation received during the Adjustment budget process from the National Conditional Grant: Comprehensive Agricultural Support Programme Grant (CASP) for infrastructure reconstruction and rehabilitation resulting from disasters that occurred between December 2023 and July 2024.

## Outcomes as per Strategic Plan

### 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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
1. Agricultural Engineering Services	31 391	32 812	33 626	38 350	31 068	31 068	40 670	30.91	42 206	43 798
2. LandCare	63 291	67 455	67 898	76 639	76 891	76 884	77 454	0.74	78 306	81 825
3. Land Use Management	1 908	2 012	2 017	2 171	2 104	2 111	2 205	4.45	2 290	2 381
4. Disaster Risk Reduction	14 921	68 515	23 289	79 068	341 350	341 350	23 572	(93.09)	24 619	25 649
<b>Total payments and estimates</b>	<b>111 511</b>	<b>170 794</b>	<b>126 830</b>	<b>196 228</b>	<b>451 413</b>	<b>451 413</b>	<b>143 901</b>	<b>(68.12)</b>	<b>147 421</b>	<b>153 653</b>

Note: Sub-Programme 2.2: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development R6 839 000 (2025/26) R7 152 000 (2026/27) and R7 475 000 (2027/28);

Sub-Programme 2.2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 775 000 (2025/26).

**Earmarked allocation:**

Ecological infrastructure: R42.171 million (2025/26), R44.068 million (2026/27) and R45.919 million (2027/28).

River Protection Works (Keurbomen River, Jan Du Toits River, Upper Hex River): R20.920 million (2025/26), R21.862 million (2026/27) and R22.780 million (2027/28).

**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				
				Main appro- priation  2024/25	Adjusted appro- priation  2024/25	Revised estimate  2024/25	% Change from Revised estimate	2025/26	2024/25	2026/27	2027/28
	Audited 2021/22	Audited 2022/23	Audited 2023/24								
Current payments	73 945	65 425	64 123	84 211	73 718	73 799	73 896	0.13	76 777	79 893	
Compensation of employees	30 091	31 583	29 440	32 152	30 152	30 152	38 644	28.16	40 383	42 200	
Goods and services	43 854	33 842	34 683	52 059	43 566	43 647	35 252	(19.23)	36 394	37 693	
Transfers and subsidies to	32 918	102 284	59 318	108 565	375 098	374 766	67 866	(81.89)	68 508	71 609	
Provinces and municipalities	1		1		2	2	2		2	2	
Higher education institutions	486										
Public corporations and private enterprises	14 871	64 536	1	68 524	221 102	221 102	20 925	(90.54)	21 867	22 785	
Non-profit institutions	17 337	37 432	59 234	40 041	153 955	153 623	46 939	(69.45)	46 639	48 822	
Households	223	316	82		39	39		(100.00)			
Payments for capital assets	4 626	3 075	3 389	3 452	2 597	2 848	2 139	(24.89)	2 136	2 151	
Buildings and other fixed structures	1 572	1 289	791		238	238		(100.00)			
Machinery and equipment	3 054	1 786	2 068	3 452	2 357	2 357	2 139	(9.25)	2 136	2 151	
Software and other intangible assets			530		2	253		(100.00)			
Payments for financial assets	22	10									
Total economic classification	111 511	170 794	126 830	196 228	451 413	451 413	143 901	(68.12)	147 421	153 653	

## Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Transfers and subsidies to (Current)</b>	32 918	102 284	59 318	108 565	375 098	374 766	67 866	(81.89)	68 508	71 609
Provinces and municipalities	1		1		2	2	2		2	2
Municipalities	1		1		2	2	2		2	2
Municipal bank accounts	1		1		2	2	2		2	2
Higher education institutions	486									
Public corporations and private enterprises	14 871	64 536	1	68 524	221 102	221 102	20 925	(90.54)	21 867	22 785
Public corporations	14 871	64 536	1	68 524	221 102	221 102	20 925	(90.54)	21 867	22 785
Other transfers to public corporations	14 871	64 536	1	68 524	221 102	221 102	20 925	(90.54)	21 867	22 785
Non-profit institutions	17 337	37 432	59 234	40 041	153 955	153 623	46 939	(69.45)	46 639	48 822
Households	223	316	82		39	39		(100.00)		
Social benefits	220	316	82		39	39		(100.00)		
Other transfers to households	3									

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

## 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 (CPDS).

#### 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 2025/26 budget has increased by R18.027 million (6.27 per cent) from the 2024/25 revised estimate of R287.611 million to R305.638 million during the 2024/25 budget. The increase realises because of an increase in the National Conditional Grants: Ilima/Letsema.

## 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 support-ted 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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Producer Support Services	207 437	220 260	216 155	216 478	212 734	212 734	214 227	0.70	234 412	243 734
2. Extension and Advisory Services	30 632	30 303	31 615	35 404	33 404	33 404	46 331	38.70	43 218	45 272
3. Food Security	12 526	20 221	13 715	16 785	15 785	15 785	18 241	15.56	19 060	19 830
4. Casidra SOC Ltd	23 969	32 548	27 584	25 688	25 688	25 688	26 839	4.48	28 047	29 224
<b>Total payments and estimates</b>	<b>274 564</b>	<b>303 332</b>	<b>289 069</b>	<b>294 355</b>	<b>287 611</b>	<b>287 611</b>	<b>305 638</b>	<b>6.27</b>	<b>324 737</b>	<b>338 060</b>

Note: Sub-programmes 3.1 and 3.2: National conditional grant: Comprehensive Agricultural Support Programme (CASP) R109 699 000 (2025/26) R118 737 000 (2026/27) and R125 282 000 (2027/28).

Sub-programme 3.1; National conditional grant: Ilima/Letsema Projects R65 455 000 (2025/26), R68 455 000 (2026/27) and R69 550 000 (2027/28).

Sub-programme 3.4: Casidra SOC Ltd is additional to the National Treasury standardised budget and programme structure. Core/Institutional funding allocation R26 839 000 (2025/26), R28 047 000 (2026/27) and R29 224 000 (2027/28).

**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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	95 700	104 506	102 163	125 558	120 173	120 163	132 626	10.37	135 273	141 264
Compensation of employees	73 201	74 200	72 830	73 112	75 934	75 934	83 723	10.26	87 491	91 428
Goods and services	22 499	30 306	29 333	52 446	44 239	44 229	48 903	10.57	47 782	49 836
<b>Transfers and subsidies to</b>	173 340	193 502	181 624	165 056	162 025	162 035	167 196	3.19	183 420	190 679
Provinces and municipalities		1	1							
Departmental agencies and accounts			2							
Public corporations and private enterprises	125 158	132 320	142 551	106 137	98 396	98 396	130 783	32.91	141 584	146 620
Non-profit institutions	47 743	60 972	38 936	58 919	63 162	63 162	36 413	(42.35)	41 836	44 059
Households	439	209	134		467	477		(100.00)		
<b>Payments for capital assets</b>	5 447	5 243	5 282	3 741	5 399	5 399	5 816	7.72	6 044	6 117
Buildings and other fixed structures	182									
Machinery and equipment	5 265	5 243	5 282	3 741	5 399	5 399	5 816	7.72	6 044	6 117
<b>Payments for financial assets</b>	77	81			14	14		(100.00)		
<b>Total economic classification</b>	<b>274 564</b>	<b>303 332</b>	<b>289 069</b>	<b>294 355</b>	<b>287 611</b>	<b>287 611</b>	<b>305 638</b>	<b>6.27</b>	<b>324 737</b>	<b>338 060</b>

## Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Transfers and subsidies to (Current)</b>	173 340	193 502	181 624	165 056	162 025	162 035	167 196	3.19	183 420	190 679
Provinces and municipalities		1	1							
Municipalities		1	1							
Municipal bank accounts		1	1							
Departmental agencies and accounts			2							
Social security funds			2							
Public corporations and private enterprises	125 158	132 320	142 551	106 137	98 396	98 396	130 783	32.91	141 584	146 620
Public corporations	125 158	132 320	142 551	106 137	98 396	98 396	130 783	32.91	141 584	146 620
Other transfers to public corporations	125 158	132 320	142 551	106 137	98 396	98 396	130 783	32.91	141 584	146 620
Non-profit institutions	47 743	60 972	38 936	58 919	63 162	63 162	36 413	(42.35)	41 836	44 059
Households	439	209	134		467	477		(100.00)		
Social benefits	439	199	126		467	477		(100.00)		
Other transfers to households		10	8							

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

## 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 protect the animals and public against identified zoonotic and diseases of economic importance, promote primary animal health and welfare programmes/projects, resulting in a favourable zoo-sanitary status that maintains consumer confidence in products of animal origin and enables the export of animals and products of animal origin.

#### 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 2025/26 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 inadequate, with demand for service delivery outstripping capacity. Any additional responsibilities risk 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 lifting of the ban on export of horses to the European Union, the prospects for export of poultry to the United Kingdom together with export of ostrich meat necessitates stringent biosecurity protocols with a need for heightened laboratory diagnostic services to facilitate early detection and response to disease and food safety.

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

Sub-programme: Veterinary Public Health: Unfortunately, the investigation and outcome into the viability to approve low throughput mobile or movable abattoirs in the Western Cape Province will be delayed due to personnel constraints.

The Export Certification Office System (ECOS) continues to evolve as a key tool in ensuring compliance with international veterinary trade requirements. The system is in the process of being nationalized, with the Department of Agriculture, Land Reform and Rural Development (DALRRD) and provincial veterinary services preparing to adopt it for broader implementation. This move aims to standardize export certification processes across South Africa, improving efficiency, transparency, and regulatory oversight. Additionally, efforts are underway to integrate ECOS with the National Regulator for Compulsory Specifications (NRCS) to support fish exports, aligning with international food safety and trade facilitation standards. The potential migration of ECOS to the Ecert platform is also being explored to provide dedicated frontline support, reducing administrative burdens on veterinary officials. While these developments present opportunities for

improved market access and regulatory harmonization, they also introduce challenges related to system scalability, interdepartmental coordination, and resource allocation, which will require proactive planning and investment.

### **Expenditure trends analysis**

The 2025/26 allocation has increased by R2.662 000 (2.31 per cent) from the 2024/25, revised estimate of R115.176 million to R117.838 million budgeted for 2025/26. The increase is mainly due because of the fiscal consolidation during the 2025/26 Main budget process.

### **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	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Animal Health	52 354	53 314	61 051	57 869	60 594	60 594	67 334	11.12	69 533	72 267
2. Veterinary International Trade Facilitation	12 879	13 538	15 577	16 209	18 299	18 299	16 118	(11.92)	16 832	17 584
3. Veterinary Public Health	8 318	8 188	8 771	8 866	9 397	9 397	9 422	0.27	9 838	10 277
4. Veterinary Diagnostics Services	27 715	25 726	23 622	23 997	26 885	26 885	24 963	(7.15)	25 934	27 029
5. Veterinary Technical Support Services				1	1	1	1		1	1
<b>Total payments and estimates</b>	101 266	100 766	109 021	106 942	115 176	115 176	117 838	2.31	122 138	127 158

**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	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	92 965	92 097	100 168	104 178	108 745	108 745	114 924	5.68	119 224	124 176
Compensation of employees	75 069	74 724	77 000	86 220	86 047	86 047	95 607	11.11	99 909	104 405
Goods and services	17 896	17 373	23 168	17 958	22 698	22 697	19 317	(14.89)	19 315	19 771
Interest and rent on land						1		(100.00)		
<b>Transfers and subsidies to</b>	374	697	370	62	386	386	2	(99.48)	2	2
Provinces and municipalities	3	1	2	2	2	2	1	(50.00)	1	1
Departmental agencies and accounts		13								
Public corporations and private enterprises	2	2	2		4	4	1	(75.00)	1	1
Non-profit institutions			100							
Households	369	681	266	60	380	380		(100.00)		
<b>Payments for capital assets</b>	7 846	7 969	8 478	2 702	6 045	6 045	2 912	(51.83)	2 912	2 980
Machinery and equipment	5 218	5 178	5 803	2 702	4 045	4 045	2 872	(29.00)	2 872	2 939
Biological assets							40		40	41
Software and other intangible assets	2 628	2 791	2 675		2 000	2 000		(100.00)		
<b>Payments for financial assets</b>	81	3	5							
<b>Total economic classification</b>	101 266	100 766	109 021	106 942	115 176	115 176	117 838	2.31	122 138	127 158

## Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Transfers and subsidies to (Current)</b>	374	697	370	62	386	386	2	(99.48)	2	2
Provinces and municipalities	3	1	2	2	2	2	1	(50.00)	1	1
Municipalities	3	1	2	2	2	2	1	(50.00)	1	1
Municipal bank accounts	3	1	2	2	2	2	1	(50.00)	1	1
Departmental agencies and accounts		13								
Departmental agencies (non-business entities)		13								
Other		13								
Public corporations and private enterprises	2	2	2		4	4	1	(75.00)	1	1
Public corporations	2	2	2		4	4	1	(75.00)	1	1
Other transfers to public corporations	2	2	2		4	4	1	(75.00)	1	1
Non-profit institutions			100							
Households	369	681	266	60	380	380		(100.00)		
Social benefits	166	672	158	10	185	185		(100.00)		
Other transfers to households	203	9	108	50	195	195		(100.00)		

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

## **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 2025/26 provision has increased by R1.648 million (1.07 per cent) from the 2024/25, revised estimate of R153.890 million to R155.538 million budgeted for in 2025/26. The increase is mainly because of additional funds received due to cost pressure within the programme.

## 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						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
1. Agricultural Research	88 250	95 765	99 181	97 830	99 604	99 604	104 518	4.93	106 189	110 777
2. Technology Transfer Services	1 601	1 608	1 540	1 571	1 571	1 571	1 641	4.46	1 669	1 742
3. Research Infrastructure Support Services	53 114	48 048	52 320	46 151	52 715	52 715	49 379	(6.33)	51 036	53 296
Total payments and estimates	142 965	145 421	153 041	145 552	153 890	153 890	155 538	1.07	158 894	165 815

## 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				
				Main	Adjusted	Revised	% Change				
	Audited 2021/22	Audited 2022/23	Audited 2023/24	appropriation 2024/25	appropriation 2024/25	estimate 2024/25	from Revised estimate	2025/26	2024/25	2026/27	2027/28
Current payments	130 309	135 947	143 984	139 408	145 237	145 188		148 798	2.49	152 538	159 216
Compensation of employees	95 433	100 259	106 414	106 615	106 615	106 615		119 872	12.43	125 266	130 903
Goods and services	34 875	35 687	37 570	32 793	38 622	38 572		28 926	(25.01)	27 272	28 313
Interest and rent on land	1	1				1			(100.00)		
Transfers and subsidies to	387	1 554	446	29	434	477		31	(93.50)	29	30
Provinces and municipalities	59	21	57	29	29	29		31	6.90	29	30
Departmental agencies and accounts	28		26								
Public corporations and private enterprises	16	26	1		2	2			(100.00)		
Non-profit institutions		879	40		115	115			(100.00)		
Households	284	628	322		288	331			(100.00)		
Payments for capital assets	11 872	7 920	8 610	6 115	8 216	8 221		6 709	(18.39)	6 327	6 569
Buildings and other fixed structures	197										
Machinery and equipment	11 675	7 920	8 610	6 115	8 216	8 221		6 709	(18.39)	6 327	6 569
Payments for financial assets	397		1		3	4			(100.00)		
Total economic classification	142 965	145 421	153 041	145 552	153 890	153 890		155 538	1.07	158 894	165 815

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate				
				Main	Adjusted	Revised	% Change				
	Audited	Audited	Audited	appro- priation	appro- priation	estimate	from Revised estimate	2025/26	2024/25	2026/27	2027/28
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25					
Transfers and subsidies to (Current)	387	1 554	446	29	434	477	31	(93.50)	29	30	
Provinces and municipalities	59	21	57	29	29	29	31	6.90	29	30	
Municipalities	59	21	57	29	29	29	31	6.90	29	30	
Municipal bank accounts	59	21	57	29	29	29	31	6.90	29	30	
Departmental agencies and accounts	28		26								
Social security funds			26								
Departmental agencies (non- business entities)	28										
Other	28										
Public corporations and private enterprises	16	26	1		2	2		(100.00)			
Public corporations	1	1	1		2	2		(100.00)			
Other transfers to public corporations	1	1	1		2	2		(100.00)			
Private enterprises	15	25									
Other transfers to private enterprises	15	25									
Non-profit institutions		879	40		115	115		(100.00)			
Households	284	628	322		288	331		(100.00)			
Social benefits	284	599	158		288	331		(100.00)			
Other transfers to households		29	164								

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

## **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 R7.130 million (17.78 per cent) from the 2024/25 revised estimate of R40.093 million to R47.223 million provided for during the 2025/26 budget. The increase is mainly due because of the fiscal consolidation during the 2025/26 Main budget process.



## Outcomes as per Strategic Plan

### Programme 6: Agricultural Economic Services

**Outcome 1:** Transformed and inclusive Agricultural sector.

## 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 with production economic services.

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate	2025/26	2024/25	2026/27	2027/28
1. Production Economics and Marketing Support	31 570	30 666	29 111	30 584	28 836	28 836	31 983	10.91	31 190	32 504	
2. Agro-Processing Support	1 230	1 539	1 119	2 007	1 694	1 694	5 068	199.17	4 659	4 843	
3. Macroeconomics Support	7 246	7 601	7 538	9 863	9 563	9 563	10 172	6.37	10 319	10 772	
Total payments and estimates	40 046	39 806	37 768	42 454	40 093	40 093	47 223	17.78	46 168	48 119	

### 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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	21 361	23 250	23 253	28 557	26 197	26 197	<b>32 977</b>	25.88	33 083	34 516
Compensation of employees	18 331	18 679	17 177	19 291	18 191	18 191	<b>22 036</b>	21.14	23 028	24 064
Goods and services	3 030	4 571	6 076	9 264	8 004	8 004	<b>10 941</b>	36.69	10 055	10 452
Interest and rent on land				2	2	2		(100.00)		
<b>Transfers and subsidies to</b>	17 464	15 151	13 030	13 043	13 043	13 043	<b>13 167</b>	0.95	12 097	12 576
Departmental agencies and accounts	2 500	2 000	2 000	2 000	2 000	2 000	<b>2 000</b>		1 838	1 910
Higher education institutions		10		300	300		<b>300</b>		275	286
Public corporations and private enterprises	8 669	5 221	3 501	4 003	4 023	4 023	<b>4 002</b>	(0.52)	3 677	3 822
Non-profit institutions	6 033	7 672	7 229	6 740	6 720	6 720	<b>6 865</b>	2.16	6 307	6 558
Households	262	248	300			300		(100.00)		
<b>Payments for capital assets</b>	1 221	1 405	1 485	854	853	853	<b>1 079</b>	26.49	988	1 027
Machinery and equipment	1 221	1 405	1 485	854	853	853	<b>1 079</b>	26.49	988	1 027
<b>Total economic classification</b>	<b>40 046</b>	<b>39 806</b>	<b>37 768</b>	<b>42 454</b>	<b>40 093</b>	<b>40 093</b>	<b>47 223</b>	17.78	46 168	48 119

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Transfers and subsidies to (Current)</b>	17 464	15 151	13 030	13 043	13 043	13 043	<b>13 167</b>	0.95	12 097	12 576
Departmental agencies and accounts	2 500	2 000	2 000	2 000	2 000	2 000	<b>2 000</b>		1 838	1 910
Departmental agencies (non-business entities)	2 500	2 000	2 000	2 000	2 000	2 000	<b>2 000</b>		1 838	1 910
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	2 500	2 000	2 000	2 000	2 000	2 000	<b>2 000</b>		1 838	1 910
Higher education institutions		10		300	300		<b>300</b>		275	286
Public corporations and private enterprises	8 669	5 221	3 501	4 003	4 023	4 023	<b>4 002</b>	(0.52)	3 677	3 822
Public corporations	8 669	5 169	3 501	4 003	4 003	4 003	<b>4 002</b>	(0.02)	3 677	3 822
Other transfers to public corporations	8 669	5 169	3 501	4 003	4 003	4 003	<b>4 002</b>	(0.02)	3 677	3 822
Private enterprises		52			20	20		(100.00)		
Other transfers to private enterprises		52			20	20		(100.00)		
Non-profit institutions	6 033	7 672	7 229	6 740	6 720	6 720	<b>6 865</b>	2.16	6 307	6 558
Households	262	248	300			300		(100.00)		
Social benefits	72	58								
Other transfers to households	190	190	300			300		(100.00)		

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

## 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.

EATI continues with the implementation of the management improvement plan in response objective evaluation that was done on the employability of graduates of EATI, 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.

AET collaborates with Stellenbosch University, AgriSETA, and QCTO to deliver formal and non-formal education and training that meets the requirements of SAQA and CHE for accreditation, quality and relevance.

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, was implemented in 2025. The Occupational Qualifications replaced the National Certificates (NC); i.e., NC: Plant Production and NC Animal Production. The development and accreditation of additional occupational qualifications is currently in progress, aimed at ensuring comprehensive education and training across all major agricultural commodities within the province. 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 2025/26 for the programme has decreased by R8.717 million (11.18 per cent) from the 2024/25 revised estimates of R77.960 million to R69.243 million provided for in 2025/26. The decrease is mainly because of additional funds received in the Adjustment budget for rollovers, revenue retention and a Comprehensive Agriculture Support Programme (CASP) virement shift from Programme 3 towards the training of farmers.

## 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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
1. Higher Education and Training	44 274	50 892	50 065	48 225	63 672	63 672	57 321	(9.97)	54 774	57 189
2. Agricultural Skills Development	11 201	13 104	11 477	10 180	14 288	14 288	11 922	(16.56)	11 964	12 495
<b>Total payments and estimates</b>	<b>55 475</b>	<b>63 996</b>	<b>61 542</b>	<b>58 405</b>	<b>77 960</b>	<b>77 960</b>	<b>69 243</b>	<b>(11.18)</b>	<b>66 738</b>	<b>69 684</b>

Note: Sub-programme 7.1: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R9 970 000 (2025/26), R10 410 000 (2026/27) and R10 900 000 (2027/28).

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	50 720	55 845	56 665	48 315	64 405	64 371	58 377	(9.31)	56 656	59 149
Compensation of employees	37 018	36 352	36 832	39 795	40 795	40 795	45 563	11.69	47 613	49 756
Goods and services	13 702	19 493	19 833	8 520	23 610	23 576	12 814	(45.65)	9 043	9 393
<b>Transfers and subsidies to</b>	327	258	372	12	167	201	(100.00)			
Provinces and municipalities	6	2	5	5	5	5	(100.00)			
Departmental agencies and accounts			5							
Public corporations and private enterprises	6	6	9	7	12	12	(100.00)			
Non-profit institutions	250	22	160		150	150	(100.00)			
Households	65	228	193			34	(100.00)			
<b>Payments for capital assets</b>	4 415	7 880	4 503	10 078	13 388	13 388	10 866	(18.84)	10 082	10 535
Buildings and other fixed structures				2 000	4 357	4 357	5 770	32.43	6 025	6 308
Machinery and equipment	4 415	7 880	4 270	8 078	9 031	9 031	5 096	(43.57)	4 057	4 227
Software and other intangible assets			233							
<b>Payments for financial assets</b>	13	13	2							
<b>Total economic classification</b>	55 475	63 996	61 542	58 405	77 960	77 960	69 243	(11.18)	66 738	69 684

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Transfers and subsidies to (Current)</b>	327	258	372	12	167	201	(100.00)			
Provinces and municipalities	6	2	5	5	5	5	(100.00)			
Municipalities	6	2	5	5	5	5	(100.00)			
Municipal bank accounts	6	2	5	5	5	5	(100.00)			
Departmental agencies and accounts			5							
Social security funds			5							
Public corporations and private enterprises	6	6	9	7	12	12	(100.00)			
Public corporations	6	6	9	7	12	12	(100.00)			
Other transfers to public corporations	6	6	9	7	12	12	(100.00)			
Non-profit institutions	250	22	160		150	150	(100.00)			
Households	65	228	193			34	(100.00)			
Social benefits	55	228	193							
Other transfers to households	10					34	(100.00)			

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

## **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 sites) across the three spheres of government in order to address needs that have been identified.

#### **Sub-programme 8.2: Social Facilitation**

to engage and support communities on priorities identified.

#### **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. A work-study investigation is needed in order to determine an appropriate operational organogram aligned to the mandate and function relevant to the Integrated rural Development Sector Strategy Field staff, i.e. Community Development Officers (CDOs) are located in various districts.

### **Expenditure trends analysis**

The 2025/26 allocation has increased by R672 000 (3.31 per cent) from the 2024/25 revised estimate of R20.310 million to R20.982 million provided for in 2025/26. The increase is mainly due because of the fiscal consolidation during the 2025/26 Main budget process.

### **Outcomes as per Strategic Plan**

**Outcome 4:** Innovative and resilient rural economies

### **Outputs as per Annual Performance Plan**

#### **Programme 8: Rural Development**

##### **Rural Development Coordination**

IGR meetings facilitated.

Provincial Rural Safety Structures supported.

##### **Social Facilitation**

Workshops and training interventions.

##### **Farm Worker Development**

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Rural Development Coordination	8 279	7 326	7 970	8 004	8 004	8 004	8 313	3.86	8 677	9 045
2. Social Facilitation	2 128	2 353	1 701	2 570	2 570	2 570	2 680	4.28	2 799	2 922
3. Farm Worker Development	16 152	11 805	10 816	9 567	9 736	9 736	9 989	2.60	10 426	10 863
<b>Total payments and estimates</b>	<b>26 559</b>	<b>21 484</b>	<b>20 487</b>	<b>20 141</b>	<b>20 310</b>	<b>20 310</b>	<b>20 982</b>	<b>3.31</b>	<b>21 902</b>	<b>22 830</b>

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	18 822	19 082	17 419	17 931	18 156	18 155	18 834	3.74	19 664	20 506
Compensation of employees	11 004	11 454	12 330	11 557	11 557	11 557	13 081	13.19	13 670	14 285
Goods and services	7 818	7 628	5 089	6 374	6 599	6 598	5 753	(12.81)	5 994	6 221
<b>Transfers and subsidies to</b>	7 334	1 871	2 405	1 700	1 703	1 704	1 600	(6.10)	1 667	1 730
Public corporations and private enterprises	3 600	70	101	100	110	111		(100.00)		
Non-profit institutions		375	660	100	77	77	100	29.87	104	108
Households	3 734	1 426	1 644	1 500	1 516	1 516	1 500	(1.06)	1 563	1 622
<b>Payments for capital assets</b>	363	531	663	510	451	451	548	21.51	571	594
Machinery and equipment	363	531	663	510	451	451	548	21.51	571	594
<b>Payments for financial assets</b>	40									
<b>Total economic classification</b>	<b>26 559</b>	<b>21 484</b>	<b>20 487</b>	<b>20 141</b>	<b>20 310</b>	<b>20 310</b>	<b>20 982</b>	<b>3.31</b>	<b>21 902</b>	<b>22 830</b>

## Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Transfers and subsidies to (Current)</b>	7 334	1 871	2 405	1 700	1 703	1 704	<b>1 600</b>	(6.10)	1 667	1 730
Public corporations and private enterprises	3 600	70	101	100	110	111		(100.00)		
Public corporations	3 500		1			1		(100.00)		
Other transfers to public corporations	3 500		1			1		(100.00)		
Private enterprises	100	70	100	100	110	110		(100.00)		
Other transfers to private enterprises	100	70	100	100	110	110		(100.00)		
Non-profit institutions		375	660	100	77	77	<b>100</b>	29.87	104	108
Households	3 734	1 426	1 644	1 500	1 516	1 516	<b>1 500</b>	(1.06)	1 563	1 622
Social benefits	201	19	205		16	16		(100.00)		
Other transfers to households	3 533	1 407	1 439	1 500	1 500	1 500	<b>1 500</b>		1 563	1 622

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.



## 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		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2020/21 to 2023/24		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	499	129 430	528	134 991	529	136 440	417	49	466	138 873	488	161 374	488	168 635	488	176 224	1.5%	8.3%	30.9%
8 – 10	295	164 982	315	164 717	312	168 422	295	2	297	182 957	308	203 351	308	212 501	308	222 066	1.2%	6.7%	39.3%
11 – 12	98	89 667	111	92 869	110	93 333	99	5	104	98 321	106	109 096	106	114 006	106	119 134	0.6%	6.6%	21.1%
13 – 16	22	30 160	24	28 901	25	31 492	23	1	24	33 893	25	39 405	25	41 179	25	43 031	1.4%	8.3%	7.5%
Other	267	6 132	135	5 299	165	4 983	165		165	5 662	166	5 771	166	6 031	166	6 303	0.2%	3.6%	1.1%
<b>Total</b>	<b>1 181</b>	<b>420 371</b>	<b>1 113</b>	<b>426 777</b>	<b>1 141</b>	<b>434 670</b>	<b>999</b>	<b>57</b>	<b>1 056</b>	<b>459 706</b>	<b>1 093</b>	<b>518 997</b>	<b>1 093</b>	<b>542 352</b>	<b>1 093</b>	<b>566 758</b>	<b>1.2%</b>	<b>7.2%</b>	<b>100.0%</b>
<b>Programme</b>																			
Administration	229	80 224	230	79 526	240	82 647	214	11	225	90 415	227	100 471	227	104 992	227	109 717	0.3%	6.7%	19.4%
Sustainable Resource Use and Management	57	30 091	66	31 583	73	29 440	41	12	53	30 152	63	38 644	63	40 383	63	42 200	5.9%	11.9%	7.3%
Agricultural Producer Support and Development	257	73 201	145	74 200	145	72 830	122	8	130	75 934	140	83 723	140	87 491	140	91 428	2.5%	6.4%	16.2%
Veterinary Services	143	75 069	156	74 724	149	77 000	147	2	149	86 047	153	95 607	153	99 909	153	104 405	0.9%	6.7%	18.5%
Research and Technology Development Services	264	95 433	288	100 259	287	106 414	263	3	266	106 615	271	119 872	271	125 266	271	130 903	0.6%	7.1%	23.1%
Agricultural Economics Services	32	18 331	35	18 679	35	17 177	29		29	18 191	31	22 036	31	23 028	31	24 064	2.2%	9.8%	4.2%
Agricultural Education and Training	170	37 018	167	36 352	188	36 832	183	1	184	40 795	188	45 563	188	47 613	188	49 756	0.7%	6.8%	8.8%
Rural Development	29	11 004	26	11 454	24	12 330		20	20	11 557	20	13 081	20	13 670	20	14 285		7.3%	2.5%
<b>Total</b>	<b>1 181</b>	<b>420 371</b>	<b>1 113</b>	<b>426 777</b>	<b>1 141</b>	<b>434 670</b>	<b>999</b>	<b>57</b>	<b>1 056</b>	<b>459 706</b>	<b>1 093</b>	<b>518 997</b>	<b>1 093</b>	<b>542 352</b>	<b>1 093</b>	<b>566 758</b>	<b>1.2%</b>	<b>7.2%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	827	359 000	869	351 917	863	359 589	726	57	783	374 906	823	434 034	823	453 566	823	473 976	1.7%	8.1%	83.2%
Engineering Professions and related occupations	83	55 499	109	69 474	113	70 009	107		107	79 500	104	79 190	104	82 754	104	86 478	(0.9%)	2.8%	15.7%
Others such as interns, EPWP, learnerships, etc	271	5 872	135	5 386	165	5 072	166		166	5 300	166	5 773	166	6 033	166	6 304		6.0%	1.1%
<b>Total</b>	<b>1 181</b>	<b>420 371</b>	<b>1 113</b>	<b>426 777</b>	<b>1 141</b>	<b>434 670</b>	<b>999</b>	<b>57</b>	<b>1 056</b>	<b>459 706</b>	<b>1 093</b>	<b>518 997</b>	<b>1 093</b>	<b>542 353</b>	<b>1 093</b>	<b>566 758</b>	<b>1.2%</b>	<b>7.2%</b>	<b>100.0%</b>

<sup>1</sup> 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			
				Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Number of staff	1 181	1 113	1 141	1 056	1 056	1 056	1 093	3.50	1 093	1 093
Number of personnel trained	988	983	1 028	1 082	1 082	1 082	1 130	4.44	1 182	1 236
of which										
Male	531	528	552	581	581	581	607	4.48	635	664
Female	457	455	476	501	501	501	523	4.39	547	572
Number of training opportunities	234	245	245	256	256	256	268	4.69	280	292
of which										
Tertiary	35	37	37	39	39	39	41	5.13	43	45
Workshops	7	7	7	7	7	7	7		7	7
Seminars	16	17	17	18	18	18	19	5.56	20	21
Other	176	184	184	192	192	192	201	4.69	210	219
Number of bursaries offered	113	130	60	65	65	65	65		65	68
Number of interns appointed	205	138	138	150	150	150	150		150	157
Number of learnerships appointed	62	65	60	55	55	55	55		55	57
<b>Payments on training by programme</b>										
1. Administration	2 423	4 548	2 846	5 548	3 625	3 625	4 309	18.87	4 401	4 579
2. Sustainable Resource Use And Management	901	681	848	590	1 129	1 129	845	(25.16)	871	900
3. Agricultural Producer Support And Development	644	338	711	843	469	469	746	59.06	761	775
4. Veterinary Services	473	445	852	696	780	780	654	(16.15)	654	669
5. Research And Technology Development Services	673	317	780	787	700	700	799	14.14	753	782
6. Agricultural Economics Services	661	239	580	263	253	253	295	16.60	271	281
7. Agricultural Education And Training	1 502	2 431	1 285	938	735	735	953	29.66	870	907
8. Rural Development	1 752	74	100	96	95	95	99	4.21	103	107
<b>Total payments on training</b>	<b>9 029</b>	<b>9 073</b>	<b>8 002</b>	<b>9 761</b>	<b>7 786</b>	<b>7 786</b>	<b>8 700</b>	<b>11.74</b>	<b>8 684</b>	<b>9 000</b>

## Reconciliation of structural changes

None.

## Annexure A to Vote 11

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Sales of goods and services other than capital assets</b>	42 037	40 925	44 095	37 781	39 145	39 145	<b>39 480</b>	0.86	41 257	43 114
Sales of goods and services produced by department (excl. capital assets)	41 810	40 786	44 093	37 729	39 093	39 093	<b>39 427</b>	0.85	41 202	43 057
Sales by market		19	6							
Administrative fees	25	3 239	3 258	28	28	28	<b>29</b>	3.57	30	31
Licences or permits		3 208	3 256							
Registration	25	31	2	28	28	28	<b>29</b>	3.57	30	31
Other sales	41 785	37 528	40 829	37 701	39 065	39 065	<b>39 398</b>	0.85	41 172	43 026
Academic services:										
Registration, tuition & examination fees	10 420	10 679	12 226	7 395	7 395	7 395	<b>7 726</b>	4.48	8 081	8 445
Boarding services	6 866	7 738	8 892	5 894	5 894	5 894	<b>6 158</b>	4.48	6 441	6 731
Laboratory services	3 336	964	1 052	2 414	2 414	2 414	<b>2 522</b>	4.47	2 638	2 757
Rental of buildings, equipment and other services	116	150	137	58	58	58	<b>61</b>	5.17	64	67
Sales of agricultural products	17 421	9 810	12 659	15 533	16 897	16 897	<b>16 237</b>	(3.91)	16 946	17 709
Services rendered	3 521	6 658	4 532	6 291	6 291	6 291	<b>6 573</b>	4.48	6 875	7 184
Photocopies and faxes			115							
Other	105	1 529	1 216	116	116	116	<b>121</b>	4.31	127	133
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	227	139	2	52	52	52	<b>53</b>	1.92	55	57
<b>Transfers received from:</b>	30									
Households and non-profit institutions	30									
<b>Interest, dividends and rent on land</b>	1 379	1 625	1 913							
Interest	1 379	1 625	1 913							
<b>Sales of capital assets</b>	317	440	296	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>		<b>156</b>	<b>163</b>
Other capital assets	317	440	296	150	150	150	<b>150</b>		156	163
<b>Financial transactions in assets and liabilities</b>	1 328	211	4 331							
Recovery of previous year's expenditure	(122)	(290)	3 842							
Staff debt	1 448	499	487							
Cash surpluses	2	2	2							
<b>Total departmental receipts</b>	<b>45 091</b>	<b>43 201</b>	<b>50 635</b>	<b>37 931</b>	<b>39 295</b>	<b>39 295</b>	<b>39 630</b>	0.85	41 413	43 277

## Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
<b>Current payments</b>	600 292	617 618	639 663	694 431	705 062	704 997	731 627	3.78	748 600	780 925
Compensation of employees	420 371	426 777	434 670	461 157	459 706	459 706	518 997	12.90	542 352	566 758
Salaries and wages	358 536	363 845	367 181	390 964	389 241	389 161	443 044	13.85	462 982	483 816
Social contributions	61 835	62 932	67 489	70 193	70 465	70 545	75 953	7.67	79 370	82 942
Goods and services	179 834	190 761	204 889	233 142	245 224	245 157	212 480	(13.33)	206 118	214 032
of which										
Administrative fees	12 491	15 070	13 504	33 252	29 570	30 057	33 145	10.27	32 015	33 760
Advertising	1 033	994	1 008	1 070	2 109	2 109	1 387	(34.23)	1 383	1 442
Minor assets	1 179	1 619	2 697	2 115	1 766	1 862	3 072	64.98	3 087	3 297
Audit costs: External	4 738	3 775	4 653	4 163	5 197	5 204	4 343	(16.54)	3 775	3 900
Bursaries: Employees	1 004	849	1 044	713	1 232	1 232	338	(72.56)	314	325
Catering: Departmental activities	223	1 448	1 364	1 154	1 574	1 781	885	(50.31)	838	881
Communication (G&S)	5 628	6 180	6 056	3 950	5 112	5 132	4 404	(14.19)	4 137	4 265
Computer services	5 374	3 702	5 035	3 401	7 366	7 453	2 417	(67.57)	2 212	2 270
Consultants: Business and advisory services	14 187	14 847	15 695	17 912	10 622	10 623	21 298	100.49	21 724	22 585
Infrastructure and planning	724	421	394	8 000	419	419	800	90.93	799	804
Laboratory services	1 386	1 598	4 707	1 458	2 143	2 106	1 742	(17.28)	1 762	1 839
Legal services (G&S)	122	37	11	78	78	78	2	(97.44)	2	2
Contractors	27 413	19 917	21 779	24 924	22 561	22 398	8 194	(63.42)	8 150	8 498
Agency and support/ outsourced services	5 470	6 629	6 105	4 657	6 762	6 689	10 830	61.91	10 554	10 864
Entertainment	42	76	78	60	93	106	34	(67.92)	35	35
Fleet services (including government motor transport)	7 067	8 949	8 915	13 233	12 372	12 459	10 779	(13.48)	10 121	10 289
Inventory: Other supplies						2		(100.00)		
Consumable supplies	36 800	37 634	40 213	36 013	46 825	45 812	29 832	(34.88)	28 268	29 450
Consumable: Stationery, printing and office supplies	2 540	2 434	2 217	2 794	2 365	2 419	2 193	(9.34)	2 024	2 098
Operating leases	2 844	1 996	1 711	2 450	4 449	4 300	2 088	(51.44)	1 931	1 980
Rental and hiring	196	332	673	338	973	985	540	(45.18)	483	517
Property payments	30 788	34 341	35 977	41 144	42 850	43 069	44 645	3.66	44 105	45 553
Transport provided: Departmental activity	75	327	306	301	178	182	274	50.55	282	298
Travel and subsistence	13 629	21 623	24 793	21 254	26 982	26 953	19 719	(26.84)	18 932	19 568
Training and development	2 071	1 978	1 788	3 773	3 897	3 929	4 479	14.00	4 318	4 457
Operating payments	2 709	3 446	3 869	3 914	7 057	7 058	4 030	(42.90)	3 936	4 080
Venues and facilities	101	539	297	1 021	672	740	1 010	36.49	931	975
Interest and rent on land	87	80	104	132	132	134	150	11.94	130	135
Interest (Incl. interest on unitary payments (PPP))	2	2		2	2	3		(100.00)		
Rent on land	85	78	104	130	130	131	150	14.50	130	135
<b>Transfers and subsidies to</b>	242 305	320 058	260 963	293 356	556 821	556 628	253 530	(54.45)	269 525	280 601
Provinces and municipalities	72	74	82	37	121	121	34	(71.90)	32	33
Municipalities	72	74	82	37	121	121	34	(71.90)	32	33
Municipal bank accounts	72	74	82	37	121	121	34	(71.90)	32	33
Departmental agencies and accounts	2 590	2 013	2 063	2 000	2 008	2 059	2 018	(1.99)	1 856	1 930
Social security funds			37							
Departmental agencies (non-business entities)	2 590	2 013	2 026	2 000	2 008	2 059	2 018	(1.99)	1 856	1 930
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	2 500	2 000	2 000	2 000	2 000	2 000	2 000		1 838	1 910
Other	90	13	26		8	59	18	(69.49)	18	20
Biological assets							1 103		954	1 147

## 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			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Transfers and subsidies to (continued)</b>										
Higher education institutions	1 133	10		300	310	10	310	3000.00	285	296
Public corporations and private enterprises	154 929	202 187	146 175	178 773	324 659	324 660	155 717	(52.04)	167 135	173 234
Public corporations	154 734	202 040	146 075	178 673	324 529	324 530	155 717	(52.02)	167 135	173 234
Other transfers to public corporations	154 734	202 040	146 075	178 673	324 529	324 530	155 717	(52.02)	167 135	173 234
Private enterprises	195	147	100	100	130	130		(100.00)		
Other transfers to private enterprises	195	147	100	100	130	130		(100.00)		
Non-profit institutions	75 942	107 845	106 889	106 070	224 534	224 202	90 727	(59.53)	95 290	99 985
Households	7 639	7 929	5 754	6 176	5 189	5 576	4 724	(15.28)	4 927	5 123
Social benefits	1 963	2 523	1 527	106	1 280	1 333	28	(97.90)	29	31
Other transfers to households	5 676	5 406	4 227	6 070	3 909	4 243	4 696	10.68	4 898	5 092
<b>Payments for capital assets</b>	48 941	40 779	39 378	30 997	44 398	44 654	36 327	(18.65)	34 668	35 975
Buildings and other fixed structures	10 509	2 837	852	2 000	4 595	4 595	5 770	25.57	6 025	6 308
Buildings	8 984	1 548	61		2 357	2 357	3 770	59.95	(1 762)	4 121
Other fixed structures	1 525	1 289	791	2 000	2 238	2 238	2 000	(10.63)	7 787	2 187
Machinery and equipment	35 804	35 151	35 088	28 932	37 736	37 741	29 454	(21.96)	27 689	28 520
Transport equipment	19 903	18 453	21 266	19 733	21 694	22 098	23 627	6.92	21 989	22 561
Other machinery and equipment	15 901	16 698	13 822	9 199	16 042	15 643	5 827	(62.75)	5 700	5 959
Biological assets							1 103		954	1 147
Software and other intangible assets	2 628	2 791	3 438	65	2 067	2 318		(100.00)		
<b>Payments for financial assets</b>	1 249	234	11		520	522		(100.00)		
<b>Total economic classification</b>	892 787	978 689	940 015	1 018 784	1 306 801	1 306 801	1 021 484	(21.83)	1 052 793	1 097 501

## 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	Audited	Audited	Main	Adjusted	Revised	% Change			
	2021/22	2022/23	2023/24	appropriation 2024/25	appropriation 2024/25	estimate 2024/25	2025/26	from Revised estimate 2024/25	2026/27	2027/28
<b>Current payments</b>	116 470	121 466	131 888	146 273	148 431	148 379	151 195	1.90	155 385	162 205
Compensation of employees	80 224	79 526	82 647	92 415	90 415	90 415	100 471	11.12	104 992	109 717
Salaries and wages	68 875	67 870	70 008	79 252	77 332	77 252	86 209	11.59	90 088	94 143
Social contributions	11 349	11 656	12 639	13 163	13 083	13 163	14 262	8.35	14 904	15 574
Goods and services	36 160	41 861	49 137	53 728	57 886	57 834	50 574	(12.55)	50 263	52 353
of which										
Administrative fees	486	528	559	625	800	800	648	(19.00)	676	703
Advertising	613	353	732	541	1 434	1 434	946	(34.03)	986	1 026
Minor assets	183	156	488	420	999	999	485	(51.45)	423	512
Audit costs: External	4 738	3 775	4 479	4 163	4 692	4 692	4 343	(7.44)	3 775	3 900
Bursaries: Employees	353	294	349	210	879	879	158	(82.03)	143	148
Catering: Departmental activities	51	307	144	115	327	330	218	(33.94)	219	234
Communication (G&S)	2 114	2 030	2 306	1 292	1 545	1 545	1 266	(18.06)	1 230	1 284
Computer services	2 279	1 692	2 681	2 459	4 873	4 873	1 230	(74.76)	1 069	1 105
Consultants: Business and advisory services	3 572	2 449	4 053	3 819	3 039	3 040	3 191	4.97	3 340	3 439
Infrastructure and planning		50								
Laboratory services	15	46	70	6	74	74	120	62.16	112	131
Legal services (G&S)	122	2	2	78	78	78	2	(97.44)	2	2
Contractors	1 361	502	1 394	6 132	2 395	2 343	661	(71.79)	655	716
Agency and support/ outsourced services	365	585	1 529	257	1 770	1 771	1 256	(29.08)	1 294	1 345
Entertainment	32	55	57	37	46	51	11	(78.43)	11	11
Fleet services (including government motor transport)	941	977	1 070	2 480	2 177	1 950	1 201	(38.41)	1 171	1 111
Consumable supplies	1 562	4 464	6 054	4 617	3 075	3 075	4 221	37.27	4 308	4 541
Consumable: Stationery, printing and office supplies	614	583	857	1 057	1 030	1 030	748	(27.38)	700	723
Operating leases	847	571	302	616	811	805	518	(35.65)	461	478
Rental and hiring	11	34	229	70	419	421	276	(34.44)	232	257
Property payments	12 595	17 030	15 944	18 467	19 286	19 507	21 195	8.65	21 822	22 696
Transport provided: Departmental activity		86	272	200	140	144	150	4.17	152	162
Travel and subsistence	1 375	2 817	3 204	3 448	4 276	4 272	4 362	2.11	4 091	4 297
Training and development	417	493	227	798	696	696	949	36.35	915	953
Operating payments	1 513	1 799	2 095	1 781	2 912	2 912	2 323	(20.23)	2 382	2 478
Venues and facilities	1	183	40	40	113	113	96	(15.04)	94	101
Interest and rent on land	86	79	104	130	130	130	150	15.38	130	135
Interest (Incl. interest on unitary payments (PPP))	1	1								
Rent on land	85	78	104	130	130	130	150	15.38	130	135
<b>Transfers and subsidies to</b>	10 161	4 741	3 398	4 889	3 965	4 016	3 668	(8.67)	3 802	3 975
Provinces and municipalities	3	49	16	1	83	83		(100.00)		
Municipalities	3	49	16	1	83	83		(100.00)		
Municipal bank accounts	3	49	16	1	83	83		(100.00)		
Departmental agencies and accounts	62		30		8	59	18	(69.49)	18	20
Social security funds			4							
Departmental agencies (non-business entities)	62		26		8	59	18	(69.49)	18	20
Other	62		26		8	59	18	(69.49)	18	20

## 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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Higher education institutions	647				10	10	10		10	10
Public corporations and private enterprises	2 607	6	9	2	1 010	1 010	6	(99.41)	6	6
Public corporations	2 527	6	9	2	1 010	1 010	6	(99.41)	6	6
Other transfers to public corporations	2 527	6	9	2	1 010	1 010	6	(99.41)	6	6
Private enterprises	80									
Other transfers to private enterprises	80									
Non-profit institutions	4 579	493	530	270	355	355	410	15.49	404	438
Households	2 263	4 193	2 813	4 616	2 499	2 499	3 224	29.01	3 364	3 501
Social benefits	526	432	605	96	285	285	28	(90.18)	29	31
Other transfers to households	1 737	3 761	2 208	4 520	2 214	2 214	3 196	44.35	3 335	3 470
<b>Payments for capital assets</b>	13 151	6 756	6 968	3 545	7 449	7 449	6 258	(15.99)	5 608	6 002
Buildings and other fixed structures	8 558	1 548	61							
Buildings	8 558	1 548	61							
Machinery and equipment	4 593	5 208	6 907	3 480	7 384	7 384	5 195	(29.65)	4 694	4 896
Transport equipment	3 187	2 217	3 128	2 474	2 653	3 057	3 005	(1.70)	2 654	2 747
Other machinery and equipment	1 406	2 991	3 779	1 006	4 731	4 327	2 190	(49.39)	2 040	2 149
Biological assets							1 063		914	1 106
Software and other intangible assets				65	65	65		(100.00)		
<b>Payments for financial assets</b>	619	127	3		503	504		(100.00)		
<b>Total economic classification</b>	140 401	133 090	142 257	154 707	160 348	160 348	161 121	0.48	164 795	172 182

**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			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appropriation 2024/25	Adjusted appropriation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	73 945	65 425	64 123	84 211	73 718	73 799	<b>73 896</b>	0.13	76 777	79 893
Compensation of employees	30 091	31 583	29 440	32 152	30 152	30 152	<b>38 644</b>	28.16	40 383	42 200
Salaries and wages	26 358	27 712	25 684	27 807	25 807	25 807	<b>34 385</b>	33.24	35 933	37 550
Social contributions	3 733	3 871	3 756	4 345	4 345	4 345	<b>4 259</b>	(1.98)	4 450	4 650
Goods and services	43 854	33 842	34 683	52 059	43 566	43 647	<b>35 252</b>	(19.23)	36 394	37 693
<i>of which</i>										
Administrative fees	1 031	2 168	1 402	24	4 308	4 792	<b>16</b>	(99.67)	16	16
Advertising			93	87	90	90	<b>95</b>	5.56	99	103
Minor assets	23	46	50	16	36	36	<b>16</b>	(55.56)	16	16
Bursaries: Employees	129	108	56	14	14	14		(100.00)		
Catering: Departmental activities	57	114	143	100	158	160	<b>89</b>	(44.38)	85	89
Communication (G&S)	290	303	288	239	314	313	<b>280</b>	(10.54)	274	276
Computer services	420	512	874	310	981	980	<b>425</b>	(56.63)	425	427
Consultants: Business and advisory services	10 160	10 598	10 474	12 545	5 986	5 986	<b>13 607</b>	127.31	14 220	14 818
Infrastructure and planning	325	371		8 000	322	322	<b>800</b>	148.45	799	804
Laboratory services	249	407	579	650	650	614	<b>750</b>	22.15	784	820
Legal services (G&S)		35	9							
Contractors	18 536	8 028	9 899	14 684	13 052	12 938	<b>4 377</b>	(66.17)	4 527	4 709
Agency and support/ outsourced services	62	112			20	20		(100.00)		
Entertainment	1		2	2	2					
Fleet services (including government motor transport)	509	635	686	1 517	1 509	1 509	<b>1 224</b>	(18.89)	1 223	1 231
Inventory: Other supplies						2		(100.00)		
Consumable supplies	8 114	5 876	5 725	8 817	8 868	8 635	<b>8 020</b>	(7.12)	8 348	8 738
Consumable: Stationery, printing and office supplies	89	56	172	162	248	227	<b>243</b>	7.05	242	246
Operating leases	111	67	72	134	236	236	<b>148</b>	(37.29)	148	149
Rental and hiring	4	11	56	14	9	9	<b>11</b>	22.22	11	11
Property payments	1 131	1 175	1 299	1 487	2 094	2 094	<b>1 481</b>	(29.27)	1 479	1 489
Transport provided: Departmental activity	18	28	34	101	38	38	<b>104</b>	173.68	109	114
Travel and subsistence	1 783	2 443	2 218	2 427	2 926	2 915	<b>2 642</b>	(9.37)	2 639	2 658
Training and development	681	573	382	566	1 096	1 108	<b>842</b>	(24.01)	868	897
Operating payments	131	170	157	156	240	240	<b>65</b>	(72.92)	65	65
Venues and facilities		6	13	7	369	369	<b>17</b>	(95.39)	17	17
<b>Transfers and subsidies to</b>	32 918	102 284	59 318	108 565	375 098	374 766	<b>67 866</b>	(81.89)	68 508	71 609
Provinces and municipalities	1		1		2	2	<b>2</b>		2	2
Municipalities	1		1		2	2	<b>2</b>		2	2
Municipal bank accounts	1		1		2	2	<b>2</b>		2	2
Higher education institutions	486									
Public corporations and private enterprises	14 871	64 536	1	68 524	221 102	221 102	<b>20 925</b>	(90.54)	21 867	22 785
Public corporations	14 871	64 536	1	68 524	221 102	221 102	<b>20 925</b>	(90.54)	21 867	22 785
Other transfers to public corporations	14 871	64 536	1	68 524	221 102	221 102	<b>20 925</b>	(90.54)	21 867	22 785
Non-profit institutions	17 337	37 432	59 234	40 041	153 955	153 623	<b>46 939</b>	(69.45)	46 639	48 822
Households	223	316	82		39	39		(100.00)		
Social benefits	220	316	82		39	39		(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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Payments for capital assets</b>	4 626	3 075	3 389	3 452	2 597	2 848	2 139	(24.89)	2 136	2 151
Buildings and other fixed structures	1 572	1 289	791		238	238		(100.00)		
Buildings	47									
Other fixed structures	1 525	1 289	791		238	238		(100.00)		
Machinery and equipment	3 054	1 786	2 068	3 452	2 357	2 357	2 139	(9.25)	2 136	2 151
Transport equipment	1 386	1 176	1 591	2 150	1 550	1 550	1 836	18.45	1 834	1 847
Other machinery and equipment	1 668	610	477	1 302	807	807	303	(62.45)	302	304
Software and other intangible assets			530		2	253.00		(100.00)		
<b>Payments for financial assets</b>	22	10								
<b>Total economic classification</b>	111 511	170 794	126 830	196 228	451 413	451 413	143 901	(68.12)	147 421	153 653

**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			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Current payments	95 700	104 506	102 163	125 558	120 173	120 163	132 626	10.37	135 273	141 264
Compensation of employees	73 201	74 200	72 830	73 112	75 934	75 934	83 723	10.26	87 491	91 428
Salaries and wages	63 317	64 128	62 447	62 203	64 673	64 673	71 667	10.81	74 892	78 262
Social contributions	9 884	10 072	10 383	10 909	11 261	11 261	12 056	7.06	12 599	13 166
Goods and services	22 499	30 306	29 333	52 446	44 239	44 229	48 903	10.57	47 782	49 836
of which										
Administrative fees	10 717	11 756	10 685	32 524	23 327	23 328	32 089	37.56	31 012	32 720
Advertising	286	147	42	330	428	428	250	(41.59)	209	221
Minor assets	75	125	89	212	44	44	30	(31.82)	31	32
Bursaries: Employees	100	143	128	300	88	88	50	(43.18)	52	53
Catering: Departmental activities	43	105	282	771	688	691	358	(48.19)	312	326
Communication (G&S)	867	1 503	1 242	891	1 153	1 141	711	(37.69)	655	663
Computer services	635	26			1	1		(100.00)		
Consultants: Business and advisory services			187							
Laboratory services	1									
Contractors	30	3 674	3 710	1 996	1 833	1 833	250	(86.36)	209	221
Agency and support/ outsourced services			1							
Entertainment	7	5	15	11	11	11	13	18.18	14	14
Fleet services (including government motor transport)	1 911	2 447	2 112	3 287	2 673	2 673	2 422	(9.39)	2 484	2 525
Consumable supplies	341	304	347	625	506	506	38	(92.49)	40	40
Consumable: Stationery, printing and office supplies	412	684	410	506	414	466	574	23.18	484	510
Operating leases	696	522	494	548	1 031	976	480	(50.82)	501	507
Rental and hiring	7	10	78		10	10		(100.00)		
Property payments	3 040	3 356	3 586	4 056	4 818	4 819	5 958	23.64	6 223	6 291
Transport provided: Departmental activity		88								
Travel and subsistence	3 025	4 748	5 259	4 658	5 738	5 738	4 058	(29.28)	3 987	4 102
Training and development	101	195	140	543	381	382	696	82.20	709	722
Operating payments	140	253	335	338	979	979	396	(59.55)	410	415
Venues and facilities	65	215	191	850	116	115	530	360.87	450	474
Transfers and subsidies to	173 340	193 502	181 624	165 056	162 025	162 035	167 196	3.19	183 420	190 679
Provinces and municipalities		1	1							
Municipalities		1	1							
Municipal bank accounts		1	1							
Departmental agencies and accounts			2							
Social security funds			2							

## 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						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
<b>Transfers and subsidies to (continued)</b>										
Public corporations and private enterprises	125 158	132 320	142 551	106 137	98 396	98 396	<b>130 783</b>	32.91	141 584	146 620
Public corporations	125 158	132 320	142 551	106 137	98 396	98 396	<b>130 783</b>	32.91	141 584	146 620
Other transfers to public corporations	125 158	132 320	142 551	106 137	98 396	98 396	<b>130 783</b>	32.91	141 584	146 620
Non-profit institutions	47 743	60 972	38 936	58 919	63 162	63 162	<b>36 413</b>	(42.35)	41 836	44 059
Households	439	209	134		467	477		(100.00)		
Social benefits	439	199	126		467	477		(100.00)		
Other transfers to households		10	8							
<b>Payments for capital assets</b>	5 447	5 243	5 282	3 741	5 399	5 399	<b>5 816</b>	7.72	6 044	6 117
Buildings and other fixed structures	182									
Buildings	182									
Machinery and equipment	5 265	5 243	5 282	3 741	5 399	5 399	<b>5 816</b>	7.72	6 044	6 117
Transport equipment	4 435	4 377	4 526	3 647	5 099	5 099	<b>5 636</b>	10.53	5 887	5 952
Other machinery and equipment	830	866	756	94	300	300	<b>180</b>	(40.00)	157	165
<b>Payments for financial assets</b>	77	81			14	14		(100.00)		
<b>Total economic classification</b>	274 564	303 332	289 069	294 355	287 611	287 611	<b>305 638</b>	6.27	324 737	338 060

## 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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	92 965	92 097	100 168	104 178	108 745	108 745	<b>114 924</b>	5.68	119 224	124 176
Compensation of employees	75 069	74 724	77 000	86 220	86 047	86 047	<b>95 607</b>	11.11	99 909	104 405
Salaries and wages	63 857	63 578	65 237	73 751	73 578	73 578	<b>82 303</b>	11.86	86 007	89 877
Social contributions	11 212	11 146	11 763	12 469	12 469	12 469	<b>13 304</b>	6.70	13 902	14 528
Goods and services	17 896	17 373	23 168	17 958	22 698	22 697	<b>19 317</b>	(14.89)	19 315	19 771
of which										
Administrative fees	9	11	125	13	163	163	<b>83</b>	(49.08)	83	85
Advertising				40	5	5	<b>10</b>	100.00	10	10
Minor assets	279	98	947	299	68	95	<b>34</b>	(64.21)	34	35
Audit costs: External			91		505	505		(100.00)		
Bursaries: Employees	171	111	177	85	95	95		(100.00)		
Catering: Departmental activities	14	71	55	4	71	73	<b>4</b>	(94.52)	4	4
Communication (G&S)	1 044	968	911	538	919	919	<b>857</b>	(6.75)	857	877
Computer services	1 203	358	651	494	561	535	<b>524</b>	(2.06)	524	537
Consultants: Business and advisory services		28								
Infrastructure and planning			60							
Laboratory services	459	816	3 509	700	1 314	1 313	<b>770</b>	(41.36)	770	788
Contractors	1 215	1 113	1 224	488	1 536	1 536	<b>889</b>	(42.12)	889	910
Agency and support/ outsourced services	157	25	92	688			<b>6 460</b>		6 459	6 612
Entertainment		1	3		12	16	<b>2</b>	(87.50)	2	2
Fleet services (including government motor transport)	753	786	786	851	1 017	1 017	<b>1 171</b>	15.14	1 171	1 198
Consumable supplies	5 281	4 596	4 501	3 538	5 472	5 452	<b>1 969</b>	(63.88)	1 969	2 015
Consumable: Stationery, printing and office supplies	201	94	246	251	150	150	<b>92</b>	(38.67)	92	94
Operating leases	356	247	254	265	533	533	<b>262</b>	(50.84)	262	267
Rental and hiring	17	13	21		27	23	<b>24</b>	4.35	24	25
Property payments	2 981	3 220	3 644	4 352	4 607	4 608	<b>3 964</b>	(13.98)	3 964	4 057
Travel and subsistence	3 324	4 240	5 045	3 982	4 511	4 507	<b>1 386</b>	(69.25)	1 386	1 419
Training and development	269	325	519	561	540	556	<b>654</b>	17.63	654	670
Operating payments	163	248	281	809	564	564	<b>162</b>	(71.28)	161	166
Venues and facilities		4	26		28	32		(100.00)		
Interest and rent on land						1		(100.00)		
Rent on land						1		(100.00)		
<b>Transfers and subsidies to</b>	<b>374</b>	<b>697</b>	<b>370</b>	<b>62</b>	<b>386</b>	<b>386</b>	<b>2</b>	(99.48)	<b>2</b>	<b>2</b>
Provinces and municipalities	3	1	2	2	2	2	<b>1</b>	(50.00)	1	1
Municipalities	3	1	2	2	2	2	<b>1</b>	(50.00)	1	1
Municipal bank accounts	3	1	2	2	2	2	<b>1</b>	(50.00)	1	1
Departmental agencies and accounts		13								
Departmental agencies (non- business entities)		13								
Other		13								
Public corporations and private enterprises	2	2	2		4	4	<b>1</b>	(75.00)	1	1
Public corporations	2	2	2		4	4	<b>1</b>	(75.00)	1	1
Other transfers to public corporations	2	2	2		4	4	<b>1</b>	(75.00)	1	1
Non-profit institutions			100							
Households	369	681	266	60	380	380		(100.00)		
Social benefits	166	672	158	10	185	185		(100.00)		
Other transfers to households	203	9	108	50	195	195		(100.00)		

## 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 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
	Audited	Audited	Audited							
	2021/22	2022/23	2023/24							
Payments for capital assets	7 846	7 969	8 478	2 702	6 045	6 045	2 912	(51.83)	2 912	2 980
Machinery and equipment	5 218	5 178	5 803	2 702	4 045	4 045	2 872	(29.00)	2 872	2 939
Transport equipment	2 347	2 159	2 404	2 400	2 692	2 692	2 700	0.30	2 700	2 763
Other machinery and equipment	2 871	3 019	3 399	302	1 353	1 353	172	(87.29)	172	176
Biological assets							40		40	41
Software and other intangible assets	2 628	2 791	2 675		2 000	2 000	(100.00)			
Payments for financial assets	81	3	5							
Total economic classification	101 266	100 766	109 021	106 942	115 176	115 176	117 838	2.31	122 138	127 158

**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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
<b>Current payments</b>	130 309	135 947	143 984	139 408	145 237	145 188	<b>148 798</b>	2.49	152 538	159 216
Compensation of employees	95 433	100 259	106 414	106 615	106 615	106 615	<b>119 872</b>	12.43	125 266	130 903
Salaries and wages	80 170	84 296	88 642	88 738	88 738	88 738	<b>100 186</b>	12.90	104 694	109 406
Social contributions	15 263	15 963	17 772	17 877	17 877	17 877	<b>19 686</b>	10.12	20 572	21 497
Goods and services	34 875	35 687	37 570	32 793	38 622	38 572	<b>28 926</b>	(25.01)	27 272	28 313
<i>of which</i>										
Administrative fees	6	21	38	20	28	28	<b>19</b>	(32.14)	18	19
Advertising		26			5	5		(100.00)		
Minor assets	185	266	303	230	187	256	<b>117</b>	(54.30)	110	114
Bursaries: Employees	93	78	124		45	45		(100.00)		
Catering: Departmental activities	22	110	173	49	68	178	<b>25</b>	(85.96)	23	25
Communication (G&S)	683	676	651	441	478	511	<b>635</b>	24.27	598	621
Computer services	368	436	417	138	465	579	<b>138</b>	(76.17)	130	135
Consultants: Business and advisory services	35									
Infrastructure and planning	399									
Laboratory services	662	329	530	102	60	60	<b>102</b>	70.00	96	100
Contractors	4 632	3 895	4 628	1 591	3 048	3 048	<b>1 908</b>	(37.40)	1 798	1 867
Agency and support/ outsourced services	323	223	335	200	329	329	<b>120</b>	(63.53)	113	117
Entertainment	2	12	1	4	18	24	<b>4</b>	(83.33)	4	4
Fleet services (including government motor transport)	2 045	2 559	2 774	1 915	2 001	2 315	<b>2 907</b>	25.57	2 742	2 845
Consumable supplies	17 042	17 119	17 500	15 989	20 507	19 747	<b>11 374</b>	(42.40)	10 725	11 134
Consumable: Stationery, printing and office supplies	352	224	150	377	380	380	<b>376</b>	(1.05)	354	367
Operating leases	268	246	224	354	489	489	<b>273</b>	(44.17)	257	267
Rental and hiring	98	108	117	224	233	233	<b>229</b>	(1.72)	216	224
Property payments	5 374	5 760	5 866	8 414	6 817	6 817	<b>7 971</b>	16.93	7 516	7 803
Travel and subsistence	1 972	3 002	3 240	1 701	2 314	2 314	<b>1 728</b>	(25.32)	1 630	1 692
Training and development	214	239	279	776	644	644	<b>788</b>	22.36	743	771
Operating payments	100	355	207	268	498	497	<b>212</b>	(57.34)	199	208
Venues and facilities		3	13		8	73		(100.00)		
Interest and rent on land	1	1				1		(100.00)		
Interest (Incl. interest on unitary payments (PPP))	1	1				1		(100.00)		
<b>Transfers and subsidies to</b>	387	1 554	446	29	434	477	<b>31</b>	(93.50)	29	30
Provinces and municipalities	59	21	57	29	29	29	<b>31</b>	6.90	29	30
Municipalities	59	21	57	29	29	29	<b>31</b>	6.90	29	30
Municipal bank accounts	59	21	57	29	29	29	<b>31</b>	6.90	29	30
Departmental agencies and accounts	28		26							
Social security funds			26							
Departmental agencies (non- business entities)	28									
Other	28									
Public corporations and private enterprises	16	26	1		2	2		(100.00)		
Public corporations	1	1	1		2	2		(100.00)		
Other transfers to public corporations	1	1	1		2	2		(100.00)		
Private enterprises	15	25								
Other transfers to private enterprises	15	25								
Non-profit institutions		879	40		115	115		(100.00)		
Households	284	628	322		288	331		(100.00)		
Social benefits	284	599	158		288	331		(100.00)		
Other transfers to households		29	164							

## 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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
<b>Payments for capital assets</b>	11 872	7 920	8 610	6 115	8 216	8 221	<b>6 709</b>	(18.39)	6 327	6 569
Buildings and other fixed structures	197									
Buildings	197									
Machinery and equipment	11 675	7 920	8 610	6 115	8 216	8 221	<b>6 709</b>	(18.39)	6 327	6 569
Transport equipment	5 660	5 153	6 140	5 800	5 760	5 760	<b>6 394</b>	11.01	6 030	6 260
Other machinery and equipment	6 015	2 767	2 470	315	2 456	2 461	<b>315</b>	(87.20)	297	309
<b>Payments for financial assets</b>	397		1		3	4	(100.00)			
<b>Total economic classification</b>	142 965	145 421	153 041	145 552	153 890	153 890	<b>155 538</b>	1.07	158 894	165 815

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- prietion 2024/25	Adjusted appro- prietion 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	21 361	23 250	23 253	28 557	26 197	26 197	32 977	25.88	33 083	34 516
Compensation of employees	18 331	18 679	17 177	19 291	18 191	18 191	22 036	21.14	23 028	24 064
Salaries and wages	15 877	16 117	14 774	16 257	15 157	15 157	19 175	26.51	20 038	20 939
Social contributions	2 454	2 562	2 403	3 034	3 034	3 034	2 861	(5.70)	2 990	3 125
Goods and services	3 030	4 571	6 076	9 264	8 004	8 004	10 941	36.69	10 055	10 452
of which										
Administrative fees	170	15	20	35	79	79	55	(30.38)	51	52
Advertising		343		72	72	72	86	19.44	79	82
Minor assets	22	11	64	111	127	127	177	39.37	162	169
Audit costs: External			83			7		(100.00)		
Bursaries: Employees	25		55	90	80	80	130	62.50	119	124
Catering: Departmental activities	3	9	18	40	40	40	31	(22.50)	29	30
Communication (G&S)	192	191	173	177	194	194	155	(20.10)	142	148
Computer services		77								
Consultants: Business and advisory services	402	503	979	1 522	824	824	4 280	419.42	3 935	4 090
Laboratory services			19		45	45		(100.00)		
Contractors	153	3	1		16	17	9	(47.06)	8	9
Agency and support/ outsourced services				621	621	621	242	(61.03)	222	231
Entertainment				2	2	2	2		2	2
Fleet services (including government motor transport)	151	380	217	1 642	1 038	1 038	288	(72.25)	265	275
Consumable supplies	145	66	153	279	587	580	501	(13.62)	461	478
Consumable: Stationery, printing and office supplies	35	43	67	95	55	55	114	107.27	104	109
Operating leases	52	44	40	194	362	362	115	(68.23)	106	110
Rental and hiring	6	90	23	30	30	30		(100.00)		
Property payments	526	572	2 178	578	638	638	570	(10.66)	524	545
Travel and subsistence	849	2 131	1 787	3 242	2 768	2 764	3 760	36.03	3 455	3 591
Training and development	288	49	136	161	127	130	153	17.69	140	146
Operating payments	9	40	57	269	278	278	167	(39.93)	153	160
Venues and facilities	2	4	6	104	21	21	106	404.76	98	101
Interest and rent on land				2	2	2		(100.00)		
Interest (Incl. interest on unitary payments (PPP))				2	2	2		(100.00)		
<b>Transfers and subsidies to</b>	17 464	15 151	13 030	13 043	13 043	13 043	13 167	0.95	12 097	12 576
Departmental agencies and accounts	2 500	2 000	2 000	2 000	2 000	2 000	2 000		1 838	1 910
Departmental agencies (non-business entities)	2 500	2 000	2 000	2 000	2 000	2 000	2 000		1 838	1 910
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	2 500	2 000	2 000	2 000	2 000	2 000	2 000		1 838	1 910
Higher education institutions		10		300	300		300		275	286
Public corporations and private enterprises	8 669	5 221	3 501	4 003	4 023	4 023	4 002	(0.52)	3 677	3 822
Public corporations	8 669	5 169	3 501	4 003	4 003	4 003	4 002	(0.02)	3 677	3 822
Other transfers to public corporations	8 669	5 169	3 501	4 003	4 003	4 003	4 002	(0.02)	3 677	3 822
Private enterprises		52			20	20		(100.00)		
Other transfers to private enterprises		52			20	20		(100.00)		
Non-profit institutions	6 033	7 672	7 229	6 740	6 720	6 720	6 865	2.16	6 307	6 558
Households	262	248	300			300		(100.00)		
Social benefits	72	58								
Other transfers to households	190	190	300			300		(100.00)		
<b>Payments for capital assets</b>	1 221	1 405	1 485	854	853	853	1 079	26.49	988	1 027
Machinery and equipment	1 221	1 405	1 485	854	853	853	1 079	26.49	988	1 027
Transport equipment	848	537	594	575	575	575	672	16.87	615	639
Other machinery and equipment	373	868	891	279	278	278	407	46.40	373	388
<b>Total economic classification</b>	40 046	39 806	37 768	42 454	40 093	40 093	47 223	17.78	46 168	48 119



## 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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
<b>Current payments</b>	50 720	55 845	56 665	48 315	64 405	64 371	<b>58 377</b>	(9.31)	56 656	59 149
Compensation of employees	37 018	36 352	36 832	39 795	40 795	40 795	<b>45 563</b>	11.69	47 613	49 756
Salaries and wages	31 240	30 379	30 532	33 132	34 132	34 132	<b>37 987</b>	11.29	39 697	41 483
Social contributions	5 778	5 973	6 300	6 663	6 663	6 663	<b>7 576</b>	13.70	7 916	8 273
Goods and services	13 702	19 493	19 833	8 520	23 610	23 576	<b>12 814</b>	(45.65)	9 043	9 393
<i>of which</i>										
Administrative fees	72	71	672	7	859	861	<b>210</b>	(75.61)	133	138
Advertising	22	59	108		5	5		(100.00)		
Minor assets	353	908	738	812	290	290	<b>2 200</b>	658.62	2 297	2 405
Bursaries: Employees	107	42	109		17	17		(100.00)		
Catering: Departmental activities		44	224		3	89		(100.00)		
Communication (G&S)	353	389	357	243	378	378	<b>344</b>	(8.99)	218	227
Computer services	469	601	412		485	485	<b>100</b>	(79.38)	64	66
Consultants: Business and advisory services		1 233	2		4	4		(100.00)		
Infrastructure and planning			334		97	97		(100.00)		
Contractors	1 271	1 206	774	33	592	592	<b>100</b>	(83.11)	64	66
Agency and support/ outsourced services	921	3 546	2 226	150	2 522	2 448	<b>989</b>	(59.60)	629	652
Entertainment		2		2						
Fleet services (including government motor transport)	696	1 003	1 092	1 211	1 658	1 658	<b>1 393</b>	(15.98)	885	917
Consumable supplies	4 192	5 071	5 835	2 139	7 792	7 794	<b>3 562</b>	(54.30)	2 264	2 345
Consumable: Stationery, printing and office supplies	602	719	256	321	65	88		(100.00)		
Operating leases	470	273	300	310	911	823	<b>266</b>	(67.68)	169	174
Rental and hiring	39	64	149		242	256		(100.00)		
Property payments	2 982	2 473	2 658	2 750	3 550	3 550	<b>2 648</b>	(25.41)	1 683	1 744
Travel and subsistence	741	1 217	2 873	21	2 463	2 464	<b>280</b>	(88.64)	178	184
Training and development	89	103	105	288	333	333	<b>308</b>	(7.51)	196	202
Operating payments	321	465	608	233	1 340	1 340	<b>414</b>	(69.10)	263	273
Venues and facilities	2	4	1		4	4		(100.00)		
<b>Transfers and subsidies to</b>	327	258	372	12	167	201		(100.00)		
Provinces and municipalities	6	2	5	5	5	5		(100.00)		
Municipalities	6	2	5	5	5	5		(100.00)		
Municipal bank accounts	6	2	5	5	5	5		(100.00)		
Departmental agencies and accounts			5							
Social security funds			5							
Public corporations and private enterprises	6	6	9	7	12	12		(100.00)		
Public corporations	6	6	9	7	12	12		(100.00)		
Other transfers to public corporations	6	6	9	7	12	12		(100.00)		
Non-profit institutions	250	22	160		150	150		(100.00)		
Households	65	228	193			34		(100.00)		
Social benefits	55	228	193							
Other transfers to households	10					34		(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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Payments for capital assets</b>	4 415	7 880	4 503	10 078	13 388	13 388	<b>10 866</b>	(18.84)	10 082	10 535
Buildings and other fixed structures				2 000	4 357	4 357	<b>5 770</b>	32.43	6 025	6 308
Buildings					2 357	2 357	<b>3 770</b>	59.95	( 1 762)	4 121
Other fixed structures				2 000	2 000	2 000	<b>2 000</b>		7 787	2 187
Machinery and equipment	4 415	7 880	4 270	8 078	9 031	9 031	<b>5 096</b>	(43.57)	4 057	4 227
Transport equipment	1 790	2 511	2 518	2 337	3 015	3 015	<b>3 096</b>	2.69	1 969	2 040
Other machinery and equipment	2 625	5 369	1 752	5 741	6 016	6 016	<b>2 000</b>	(66.76)	2 088	2 187
Software and other intangible assets			233							
<b>Payments for financial assets</b>	13	13	2							
<b>Total economic classification</b>	<b>55 475</b>	<b>63 996</b>	<b>61 542</b>	<b>58 405</b>	<b>77 960</b>	<b>77 960</b>	<b>69 243</b>	(11.18)	66 738	69 684

## 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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
<b>Current payments</b>	18 822	19 082	17 419	17 931	18 156	18 155	18 834	3.74	19 664	20 506
Compensation of employees	11 004	11 454	12 330	11 557	11 557	11 557	13 081	13.19	13 670	14 285
Salaries and wages	8 842	9 765	9 857	9 824	9 824	9 824	11 132	13.31	11 633	12 156
Social contributions	2 162	1 689	2 473	1 733	1 733	1 733	1 949	12.46	2 037	2 129
Goods and services	7 818	7 628	5 089	6 374	6 599	6 598	5 753	(12.81)	5 994	6 221
of which										
Administrative fees		500	3	4	6	6	25	316.67	26	27
Advertising	112	66	33		70	70		(100.00)		
Minor assets	59	9	18	15	15	15	13	(13.33)	14	14
Bursaries: Employees	26	73	46	14	14	14		(100.00)		
Catering: Departmental activities	33	688	325	75	219	220	160	(27.27)	166	173
Communication (G&S)	85	120	128	129	131	131	156	19.08	163	169
Consultants: Business and advisory services	18	36		26	769	769	220	(71.39)	229	238
Contractors	215	1 496	149		89	91		(100.00)		
Agency and support/ outsourced services	3 642	2 138	1 922	2 741	1 500	1 500	1 763	17.53	1 837	1 907
Entertainment		1		2	2	2	2		2	2
Fleet services (including government motor transport)	61	162	178	330	299	299	173	(42.14)	180	187
Consumable supplies	123	138	98	9	18	23	147	539.13	153	159
Consumable: Stationery, printing and office supplies	235	31	59	25	23	23	46	100.00	48	49
Operating leases	44	26	25	29	76	76	26	(65.79)	27	28
Rental and hiring	14	2			3	3		(100.00)		
Property payments	2 159	755	802	1 040	1 040	1 036	858	(17.18)	894	928
Transport provided: Departmental activity	57	125					20		21	22
Travel and subsistence	560	1 025	1 167	1 775	1 986	1 979	1 503	(24.05)	1 566	1 625
Training and development	12	1		80	80	80	89	11.25	93	96
Operating payments	332	116	129	60	246	248	291	17.34	303	315
Venues and facilities	31	120	7	20	13	13	261	1907.69	272	282
<b>Transfers and subsidies to</b>	7 334	1 871	2 405	1 700	1 703	1 704	1 600	(6.10)	1 667	1 730
Public corporations and private enterprises	3 600	70	101	100	110	111		(100.00)		
Public corporations	3 500		1			1		(100.00)		
Other transfers to public corporations	3 500		1			1		(100.00)		
Private enterprises	100	70	100	100	110	110		(100.00)		
Other transfers to private enterprises	100	70	100	100	110	110		(100.00)		
Non-profit institutions		375	660	100	77	77	100	29.87	104	108
Households	3 734	1 426	1 644	1 500	1 516	1 516	1 500	(1.06)	1 563	1 622
Social benefits	201	19	205		16	16		(100.00)		
Other transfers to households	3 533	1 407	1 439	1 500	1 500	1 500	1 500		1 563	1 622
<b>Payments for capital assets</b>	363	531	663	510	451	451	548	21.51	571	594
Machinery and equipment	363	531	663	510	451	451	548	21.51	571	594
Transport equipment	250	323	365	350	350	350	288	(17.71)	300	313
Other machinery and equipment	113	208	298	160	101	101	260	157.43	271	281
<b>Payments for financial assets</b>	40									
<b>Total economic classification</b>	26 559	21 484	20 487	20 141	20 310	20 310	20 982	3.31	21 902	22 830

## 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 2023/24	Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23					2025/26	2026/27	2027/28
<b>Revenue</b>									
<b>Non-tax revenue</b>	31 107	36 160	43 479	52 786	52 786	49 051	53 477	56 387	59 124
Sale of goods and services other than capital assets	7 666	6 358	10 214	17 216	17 216	18 253	21 263	21 802	22 816
Entity revenue other than sales	1 425	1 658	2 570	1 226	1 226	2 226	1 283	1 341	1 402
Transfers received	22 016	28 144	30 695	34 344	34 344	28 572	30 931	33 244	34 906
of which:									
Departmental transfers	25 318	32 366	35 299	39 496	39 496	32 858	35 680	38 231	40 142
Other transfers	(3 302)	(4 222)	(4 604)	(5 152)	(5 152)	(4 286)	(4 749)	(4 987)	(5 236)
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	31 107	36 160	43 479	52 786	52 786	49 051	53 477	56 387	59 124
<b>Total revenue</b>	31 107	36 160	43 479	52 786	52 786	49 051	53 477	56 387	59 124
<b>Expenses</b>									
<b>Current expense</b>	37 157	36 380	41 703	51 280	51 280	47 331	54 956	57 422	60 044
Compensation of employees	28 995	28 362	30 962	37 722	37 722	36 257	39 981	41 802	43 694
Goods and services	8 162	8 018	10 741	13 558	13 558	11 074	14 975	15 620	16 350
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	37 157	36 380	41 703	51 280	51 280	47 331	54 956	57 422	60 044
<b>Surplus / (Deficit)</b>	(6 050)	(220)	1 776	1 506	1 506	1 720	(1 479)	(1 035)	(920)
<b>Adjustments for Surplus/(Deficit)</b>	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments</b>	(6 050)	(220)	1 776	1 506	1 506	1 720	(1 479)	(1 035)	(920)
<b>Cash flow from investing activities</b>	(458)	(1 167)	(1 959)	(2 324)	(2 324)	(2 324)	(2 576)	(2 687)	(2 770)
<b>Acquisition of Assets</b>	(458)	(1 167)	(1 959)	(2 324)	(2 324)	(2 324)	(2 576)	(2 687)	(2 770)
Computer equipment	-	(635)	(546)	(564)	(564)	(564)	(731)	(762)	(783)
Furniture and Office equipment	-	(26)	(186)	(631)	(631)	(631)	(670)	(589)	(721)
Transport Assets	(458)	(361)	(999)	(629)	(629)	(629)	(658)	(688)	(719)
Computer Software	-	(145)	(228)	(500)	(500)	(500)	(517)	(648)	(547)
<b>Net increase / (decrease) in cash and cash equivalents</b>	(458)	(1 167)	(1 959)	(2 324)	(2 324)	(2 324)	(2 576)	(2 687)	(2 770)
<b>Balance Sheet Data</b>									
<b>Carrying Value of Assets</b>	6 829	7 460	8 663	7 799	7 799	7 799	8 061	8 432	8 811
Investment Property	402	398	460	480	480	480	490	513	536
Other Structures (Infrastructure Assets)	4 193	4 161	5 783	4 660	4 660	4 660	4 690	4 906	5 127
Computer equipment	412	833	720	670	670	670	770	805	841
Furniture and Office equipment	274	272	350	389	389	389	410	429	448
Transport Assets	1 548	1 723	1 350	1 600	1 600	1 600	1 701	1 779	1 859
Computer Software	-	73	-	-	-	-	-	-	-
<b>Cash and Cash Equivalents</b>	212 410	223 396	215 405	220 448	220 448	221 517	220 700	220 900	220 800
Bank	16 980	16 671	16 537	15 448	15 448	16 517	15 700	15 900	15 800
Other	195 430	206 725	198 868	205 000	205 000	205 000	205 000	205 000	205 000
<b>Receivables and Prepayments</b>	1 227	1 383	1 653	2 100	2 100	2 500	1 973	1 000	1 000
Trade Receivables	1 227	970	1 653	2 100	2 100	2 500	1 973	1 000	1 000
Other Receivables	-	30	-	-	-	-	-	-	-
Prepaid Expenses	-	383	-	-	-	-	-	-	-
<b>Total Assets</b>	220 466	232 239	225 721	230 347	230 347	231 816	230 734	230 332	230 611
<b>Capital and Reserves</b>	22 862	22 642	24 418	24 398	24 398	26 118	24 639	23 604	23 809
Share Capital and Premium	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	26 125
Accumulated Reserves	3 912	(2 138)	(2 358)	(2 108)	(2 108)	(602)	1 118	(361)	(1 396)
Surplus / (Deficit)	(6 050)	(220)	1 776	1 506	1 506	1 720	(1 479)	(1 035)	(920)
<b>Trade and Other Payables</b>	195 671	207 399	199 191	205 371	205 371	205 200	205 451	205 956	206 026
Trade Payables	241	674	323	371	371	200	451	956	1 026
Other	195 430	206 725	198 868	205 000	205 000	205 000	205 000	205 000	205 000
<b>Provisions</b>	1 933	2 198	2 112	498	498	498	644	772	776
Leave pay provision	1 933	2 198	2 112	498	498	498	644	772	776

## 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 from Revised estimate			
	2021/22	2022/23	2023/24	appropriation 2024/25	appropriation 2024/25	estimate 2024/25	2025/26	2024/25	2026/27	2027/28
<b>Cape Town Metro</b>	29 944	31 381	31 409	32 540	32 540	32 540	<b>32 845</b>	0.94	34 351	35 897
<b>West Coast Municipalities</b>	41 686	43 687	43 687	46 295	46 295	46 295	<b>47 693</b>	3.02	49 887	52 133
Matzikama	8 300	8 699	8 699	9 090	9 090	9 090	<b>9 497</b>	4.48	9 934	10 381
Cederberg	5 066	5 309	5 309	5 547	5 547	5 547	<b>5 795</b>	4.47	6 061	6 334
Swartland	28 320	29 679	29 679	31 658	31 658	31 658	<b>32 401</b>	2.35	33 892	35 418
<b>Cape Winelands Municipalities</b>	699 756	776 394	737 692	805 070	1 093 087	1 093 087	<b>802 049</b>	(26.63)	823 269	857 648
Drakenstein	190 907	246 565	162 283	153 091	355 803	355 803	<b>155 703</b>	(56.24)	167 121	173 220
Stellenbosch	503 237	523 947	569 527	645 833	731 138	731 138	<b>639 924</b>	(12.48)	649 431	677 409
Breede Valley	5 612	5 882	5 882	6 146	6 146	6 146	<b>6 422</b>	4.49	6 717	7 019
<b>Overberg Municipalities</b>	34 391	36 042	36 042	38 308	38 308	38 308	<b>39 348</b>	2.71	41 158	43 010
Theewaterskloof	6 879	7 209	7 209	7 533	7 533	7 533	<b>7 870</b>	4.47	8 232	8 602
Cape Agulhas	21 292	22 314	22 314	23 963	23 963	23 963	<b>24 361</b>	1.66	25 482	26 629
Swellendam	6 220	6 519	6 519	6 812	6 812	6 812	<b>7 117</b>	4.48	7 444	7 779
<b>Garden Route Municipalities</b>	63 301	66 339	66 339	69 963	69 963	69 963	<b>72 424</b>	3.52	75 755	79 164
George	40 104	42 029	42 029	44 562	44 562	44 562	<b>45 884</b>	2.97	47 994	50 153
Oudtshoorn	23 197	24 310	24 310	25 401	25 401	25 401	<b>26 540</b>	4.48	27 761	29 011
<b>Central Karoo Municipalities</b>	23 709	24 846	24 846	26 608	26 608	26 608	<b>27 125</b>	1.94	28 373	29 649
Beaufort West	23 709	24 846	24 846	26 608	26 608	26 608	<b>27 125</b>		28 373	29 649
<b>Total provincial expenditure by district and local municipality</b>	<b>892 787</b>	<b>978 689</b>	<b>940 015</b>	<b>1 018 784</b>	<b>1 306 801</b>	<b>1 306 801</b>	<b>1 021 484</b>	(21.83)	<b>1 052 793</b>	<b>1 097 501</b>

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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Cape Town Metro</b>	8 084	8 471	8 499	8 603	8 603	8 603	7 835	(8.93)	8 188	8 556
<b>Cape Winelands Municipalities</b>	132 317	124 619	133 758	146 104	151 745	151 745	153 286	1.02	156 607	163 626
Stellenbosch	132 317	124 619	133 758	146 104	151 745	151 745	153 286	1.02	156 607	163 626
<b>Total provincial expenditure by district and local municipality</b>	140 401	133 090	142 257	154 707	160 348	160 348	161 121	0.48	164 795	172 182

**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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Cape Town Metro</b>	1	2	2	1	1	1	(100.00)			
<b>West Coast Municipalities</b>	7 925	8 305	8 305	9 324	9 324	9 324	9 067	(2.76)	9 484	9 911
Swartland	7 925	8 305	8 305	9 324	9 324	9 324	9 067	(2.76)	9 484	9 911
<b>Cape Winelands Municipalities</b>	78 199	135 883	91 919	157 166	412 351	412 351	105 790	(74.34)	107 556	111 994
Drakenstein	13 878	67 317	17 262	18 388	221 100	221 100	20 920	(90.54)	21 862	22 780
Stellenbosch	64 321	68 566	74 657	138 778	191 251	191 251	84 870	(55.62)	85 694	89 214
<b>Overberg Municipalities</b>	9 093	9 529	9 529	10 603	10 603	10 603	10 403	(1.89)	10 882	11 372
Cape Agulhas	9 093	9 529	9 529	10 603	10 603	10 603	10 403	(1.89)	10 882	11 372
<b>Garden Route Municipalities</b>	9 458	9 912	9 912	11 003	11 003	11 003	10 821	(1.65)	11 319	11 828
George	9 458	9 912	9 912	11 003	11 003	11 003	10 821	(1.65)	11 319	11 828
<b>Central Karoo Municipalities</b>	6 835	7 163	7 163	8 131	8 131	8 131	7 820	(3.82)	8 180	8 548
Beaufort West	6 835	7 163	7 163	8 131	8 131	8 131	7 820	(3.82)	8 180	8 548
<b>Total provincial expenditure by district and local municipality</b>	111 511	170 794	126 830	196 228	451 413	451 413	143 901	(68.12)	147 421	153 653

## 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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Cape Town Metro</b>	21 858	22 907	22 907	23 935	23 935	23 935	25 008	4.48	26 159	27 337
<b>West Coast Municipalities</b>	13 847	14 512	14 512	15 164	15 164	15 164	15 843	4.48	16 572	17 318
Matzikama	5 036	5 278	5 278	5 515	5 515	5 515	5 762	4.48	6 027	6 298
Swartland	8 811	9 234	9 234	9 649	9 649	9 649	10 081	4.48	10 545	11 020
<b>Cape Winelands Municipalities</b>	197 683	222 761	208 498	210 166	203 422	203 422	217 677	7.01	232 729	241 911
Drakenstein	170 343	171 960	137 691	127 044	127 044	127 044	130 783	2.94	141 584	146 620
Stellenbosch	27 340	50 801	70 807	83 122	76 378	76 378	86 894	13.77	91 145	95 291
<b>Overberg Municipalities</b>	9 936	10 413	10 413	10 881	10 881	10 881	11 368	4.48	11 891	12 426
Cape Agulhas	9 936	10 413	10 413	10 881	10 881	10 881	11 368	4.48	11 891	12 426
<b>Garden Route Municipalities</b>	20 313	21 288	21 288	22 244	22 244	22 244	23 241	4.48	24 310	25 404
George	10 107	10 592	10 592	11 068	11 068	11 068	11 564	4.48	12 096	12 640
Oudtshoorn	10 206	10 696	10 696	11 176	11 176	11 176	11 677	4.48	12 214	12 764
<b>Central Karoo Municipalities</b>	10 927	11 451	11 451	11 965	11 965	11 965	12 501	4.48	13 076	13 664
Beaufort West	10 927	11 451	11 451	11 965	11 965	11 965	12 501	4.48	13 076	13 664
<b>Total provincial expenditure by district and local municipality</b>	274 564	303 332	289 069	294 355	287 611	287 611	305 638	6.27	324 737	338 060

**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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Cape Town Metro</b>									2	3
<b>West Coast Municipalities</b>	9 173	9 614	9 614	10 046	10 046	10 046	10 496	4.48	10 979	11 473
Matzikama	3 264	3 421	3 421	3 575	3 575	3 575	3 735	4.48	3 907	4 083
Swartland	5 909	6 193	6 193	6 471	6 471	6 471	6 761	4.48	7 072	7 390
<b>Cape Winelands Municipalities</b>	69 310	67 276	75 531	71 948	80 182	80 182	81 276	1.36	83 893	87 191
Stellenbosch	65 503	63 286	71 541	67 779	76 013	76 013	76 920	1.19	79 337	82 430
Breede Valley	3 807	3 990	3 990	4 169	4 169	4 169	4 356	4.49	4 556	4 761
<b>Overberg Municipalities</b>	6 220	6 519	6 519	6 812	6 812	6 812	7 117	4.48	7 444	7 779
Swellendam	6 220	6 519	6 519	6 812	6 812	6 812	7 117	4.48	7 444	7 779
<b>Garden Route Municipalities</b>	10 616	11 125	11 125	11 624	11 624	11 624	12 145	4.48	12 703	13 275
George	8 441	8 846	8 846	9 243	9 243	9 243	9 657	4.48	10 101	10 556
Oudtshoorn	2 175	2 279	2 279	2 381	2 381	2 381	2 488	4.49	2 602	2 719
<b>Central Karoo Municipalities</b>	5 947	6 232	6 232	6 512	6 512	6 512	6 804	4.48	7 117	7 437
Beaufort West	5 947	6 232	6 232	6 512	6 512	6 512	6 804	4.48	7 117	7 437
<b>Total provincial expenditure by district and local municipality</b>	101 266	100 766	109 021	106 942	115 176	115 176	117 838	2.31	122 138	127 158

**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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Cape Town Metro</b>	(1)	(1)	(1)	(1)	(1)	(1)		(100.00)		(1)
<b>West Coast Municipalities</b>	9 121	9 558	9 558	9 987	9 987	9 987	10 434	4.48	10 914	11 406
Cederberg	3 446	3 611	3 611	3 773	3 773	3 773	3 942	4.48	4 123	4 309
Swartland	5 675	5 947	5 947	6 214	6 214	6 214	6 492	4.47	6 791	7 097
<b>Cape Winelands Municipalities</b>	108 304	109 097	116 717	107 597	115 935	115 935	115 882	(0.05)	117 414	122 469
Stellenbosch	106 499	107 205	114 825	105 620	113 958	113 958	113 816	(0.12)	115 253	120 211
Breedse Valley	1 805	1 892	1 892	1 977	1 977	1 977	2 066	4.50	2 161	2 258
<b>Overberg Municipalities</b>	6 879	7 209	7 209	7 533	7 533	7 533	7 870	4.47	8 232	8 602
Theewaterskloof	6 879	7 209	7 209	7 533	7 533	7 533	7 870	4.47	8 232	8 602
<b>Garden Route Municipalities</b>	18 662	19 558	19 558	20 436	20 436	20 436	21 352	4.48	22 334	23 339
George	9 699	10 165	10 165	10 621	10 621	10 621	11 097	4.48	11 607	12 129
Oudtshoorn	8 963	9 393	9 393	9 815	9 815	9 815	10 255	4.48	10 727	11 210
<b>Total provincial expenditure by district and local municipality</b>	142 965	145 421	153 041	145 552	153 890	153 890	155 538	1.07	158 894	165 815

**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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Cape Winelands Municipalities</b>	40 046	39 806	37 768	42 454	40 093	40 093	47 223	17.78	46 168	48 119
Drakenstein	6 686	7 288	7 330	7 659	7 659	7 659	4 000	(47.77)	3 675	3 820
Stellenbosch	33 360	32 518	30 438	34 795	32 434	32 434	43 223	33.26	42 493	44 299
<b>Total provincial expenditure by district and local municipality</b>	40 046	39 806	37 768	42 454	40 093	40 093	47 223	17.78	46 168	48 119



## 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 appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Cape Town Metro</b>	1	1	1	1	1	1	1		1	1
<b>West Coast Municipalities</b>	1 620	1 698	1 698	1 774	1 774	1 774	<b>1 853</b>	4.45	1 938	2 025
Cederberg	1 620	1 698	1 698	1 774	1 774	1 774	<b>1 853</b>	4.45	1 938	2 025
<b>Cape Winelands Municipalities</b>	47 339	55 469	53 015	49 495	69 050	69 050	<b>59 934</b>	(13.20)	57 001	59 509
Stellenbosch	47 339	55 469	53 015	49 495	69 050	69 050	<b>59 934</b>	(13.20)	57 001	59 509
<b>Overberg Municipalities</b>	2 263	2 372	2 372	2 479	2 479	2 479	<b>2 590</b>	4.48	2 709	2 831
Cape Agulhas	2 263	2 372	2 372	2 479	2 479	2 479	<b>2 590</b>	4.48	2 709	2 831
<b>Garden Route Municipalities</b>	4 252	4 456	4 456	4 656	4 656	4 656	<b>4 865</b>	4.49	5 089	5 318
George	2 399	2 514	2 514	2 627	2 627	2 627	<b>2 745</b>	4.49	2 871	3 000
Oudtshoorn	1 853	1 942	1 942	2 029	2 029	2 029	<b>2 120</b>	4.48	2 218	2 318
<b>Total provincial expenditure by district and local municipality</b>	55 475	63 996	61 542	58 405	77 960	77 960	<b>69 243</b>	(11.18)	66 738	69 684

**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 appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Cape Town Metro</b>	1	1	1	1	1	1	1		1	1
<b>Cape Winelands Municipalities</b>	26 558	21 483	20 486	20 140	20 309	20 309	<b>20 981</b>	3.31	21 901	22 829
Stellenbosch	26 558	21 483	20 486	20 140	20 309	20 309	<b>20 981</b>	3.31	21 901	22 829
<b>Total provincial expenditure by district and local municipality</b>	26 559	21 484	20 487	20 141	20 310	20 310	<b>20 982</b>	3.31	21 902	22 830