

Vote 11

Department of Agriculture

	2026/27 To be appropriated	2027/28	2028/29
MTEF allocations	R1 149 964 000	R1 171 048 000	R1 207 169 000
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).

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 and coordinate rural development and rural safety initiatives aimed at farming and rural communities.

Promote safety in rural areas and on farms through partnerships between government, civil society and organised agriculture, towards a safe and sustainable agricultural sector.

Facilitate agri worker development through partnerships, funding and implementation of specific interventions/initiatives 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.

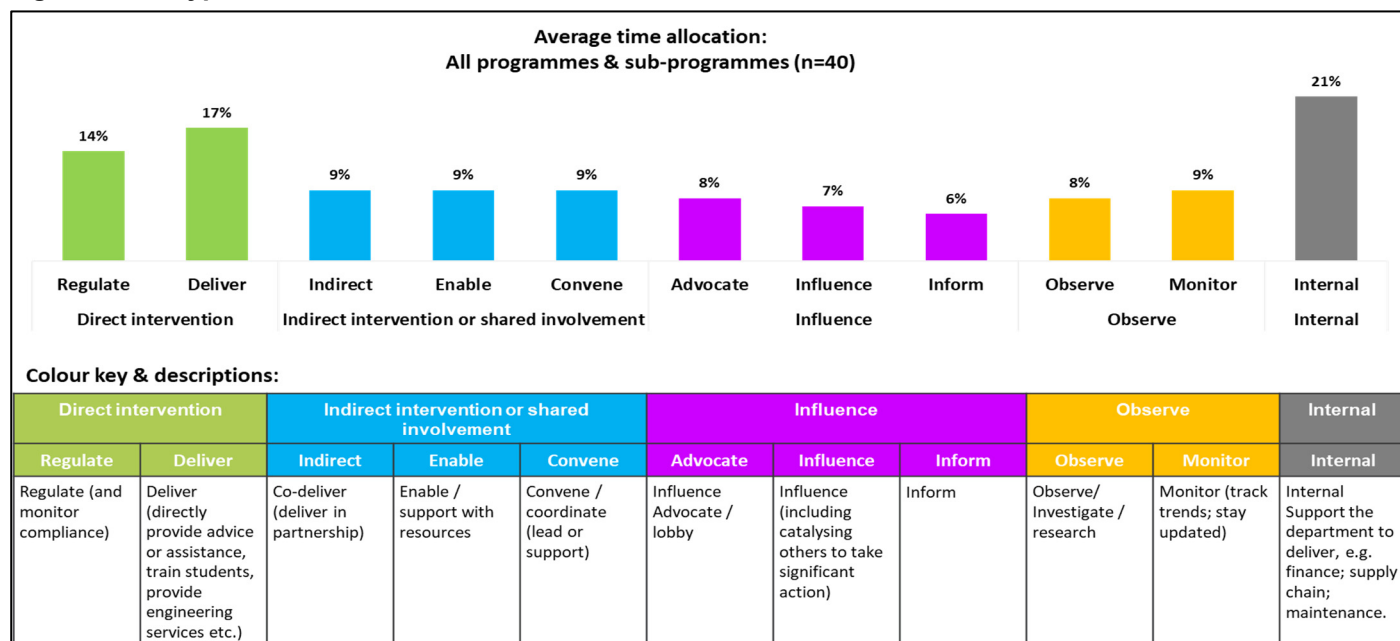
Promote the conservation and sustainable use of the environment, especially agricultural natural resources (land and water) and to prevent the fragmentation and rezoning of agricultural land.

Financial support for agriculture

Manage and facilitate financial support for farmers at all levels of production, including Comprehensive Agricultural Support Programme (CASP) 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 2026/27 financial year will be the second year of implementation for the Department's Strategic Plan 2025 - 2030. The Strategic Plan was informed by an extensive analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) of the Department and its environment, as well as contributions from external and internal stakeholders, and the 40 external evaluations completed by the Department since 2014. To inform its plans for 2026/2027, the department continued to invest in evaluations for issues relevant to its performance environment in the 2025/26 financial year, with research focusing on export diversification, the application of artificial intelligence (AI) in the agricultural sector, and the impact of ecological infrastructure projects.

Agriculture in the WC is predominantly commercial. Over the past 10 and 5 years, agriculture grew at an annual average growth rate of 1 per cent and 2.8 per cent respectively. However, from 2023 to 2024, the gross value added (GVA) declined from R25.6 billion to R23.7 billion, respectively, reflecting an annual decline of 7.4 per cent (R1.8 billion). This decrease can be attributed to several challenges, including high input prices and extreme environmental conditions such as floods. The food industry also declined by 0.5 per cent (equivalent to R58 million) in 2024, and its average annual growth rates decreased to 1.93 per cent and 0.06 per cent for the past 10 and 5 years, respectively. In contrast, the beverage and tobacco industries experienced an annual growth of 9.1 per cent, a positive annual average growth of 5.1 per cent in the past 10 years and 3.2 per cent over the past 5 years. Combined, the agriculture and FBT industries recorded a 1.6 per cent per cent decrease in GVA (equivalent to R811 million) in 2024 compared to 2023.

Despite facing significant challenges, including severe floods, the outbreak of COVID-19 in 2020, and persistent electricity disruptions caused by load-shedding, the province's share of the national agriculture and agri-processing economy remained stable at approximately 16 per cent and 21 per cent, respectively. The WC agricultural sector continues to be a critical player in the sector, producing a diverse array of high-value horticultural products. Similarly, the province's agri-processing sector, driven by its strong FBT industries (e.g. wine), continues to contribute to employment and foreign earnings through export. This stability amid adversity underscores the resilience and strategic importance of the WC in the broader South African agricultural economy. Key factors contributing to this performance include advanced farming practices, a well-established supply chain, effective collaboration among key stakeholders, and continued efforts to

address bottlenecks created by ports to enhance the flow of exports through the Port of Cape Town and others.

Agricultural exports increased from R68.2 billion in 2023 to R73.8 billion in 2024, driven by key sectors such as fruit, wine, and other processed food products. These exports continue to form a significant portion of the province's agricultural foreign income, farm incomes and profits, and investments, underscoring the importance of international trade for the province's economic stability and growth.

Agricultural imports to the WC have remained relatively stable over the same observed period, with a slight dip in 2021, followed by an increase in the subsequent years until the 2024 marketing year. Agricultural imports rose from R6.3 billion in 2023 to R8.9 billion in 2024, reflecting the ongoing demand for certain agricultural products not produced locally, including products that are expensive to produce domestically or inputs like fertilisers and seeds for primary production. Despite the increase in agricultural imports, the trade balance for the sector continues to widen, indicating that the WC's agricultural export sector remains a net contributor to the provincial and national economy. This widening trade balance highlights the sector's robust, present, and competitive position in international markets and its importance to the broader economic landscape of the province.

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 implemented successfully over 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 2026/27 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 DOA. Previous studies by the DOA 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 appointed an additional 14 Assistant Agricultural Practitioners (AAPs) and furthermore 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 and advisory support as opposed to their commercial counterparts.

The Veterinary International Trade Facilitation (VITF) sub-programme has led the development of the Export Certification Office System (ECOS), a digital platform that improves the efficiency and traceability of export certification processes. Although ECOS has strengthened regulatory compliance and streamlined workflows, the absence of a dedicated support team places additional pressure on staff who must manage technical issues alongside core veterinary duties. With rising demand for export certification, this capacity gap threatens the system's long-term sustainability, highlighting the urgent need for specialised personnel and strengthened programme capacity.

The Research and Technology Development Services (RTDS) programme faces a critical staffing shortage due to upcoming retirements in management, research, and technical roles. There are no internal successors available. RTDS must urgently recruit high-caliber external talent to sustain its research services and industry-funded projects. Budget and capacity limits prevent expansion, even in high-priority areas like climate change. Maintaining the current scientific team is essential to meet client commitments and ensure operational continuity.

The Agricultural Economic Services Programme faces emerging human capital risks that require strategic intervention. While the workforce is relatively young, several experienced officials have retired and some are nearing retirement, creating a risk of institutional knowledge loss. Ongoing challenges in retaining experienced agricultural economists due to limited career progression and uncompetitive incentives further weaken capacity.

Persistent vacancies in scarce skills areas such as Macro Economics, Resource Economics, Production Economics, and Agricultural Economics with Food Science remain difficult to fill, often requiring repeated advertisements and headhunting. Structural misalignment in certain posts, where multiple specialisations are combined, further constrains recruitment and calls for organisational design review. Furthermore, there appears to be limited interest among certain designated groups in applying for government positions, which presents challenges in achieving employment equity targets. There is also a broader concern regarding the limited uptake of agricultural studies, including agricultural economics among these groups. As agriculture-related qualifications often require strong foundations in mathematics and science, the sector must compete with other fields of study that attract learners with similar academic strengths and interests.

The Agricultural Education and Training (AET) Programme operates within a rapidly evolving skills- and higher education environment shaped by national policy reforms, labour market needs, and the modernisation of South Africa's agricultural sector. Continuous alignment with developments in the Post-School Education and Training (PSET) system, the National Qualifications Framework and the requirements of SAQA, QCTO and AgriSETA is essential to ensure the relevance and quality of training provision.

Demand for agricultural study opportunities continues to grow, accompanied by increased participation by women and a rising number of students requiring academic and psychosocial support. These shifts place additional pressure on staffing, infrastructure, student services and financial resources. At the same time, advancements in climate-smart production, digital agriculture and technology-driven systems require ongoing curriculum adaptation and investment in modern practical training facilities. The overall operating context, therefore, demands agility, strong governance and sustained institutional capacity.

The Rural Development Programme is structured into three sub-programmes: rural development coordination, social facilitation, and farm worker development. Through strong partnerships with stakeholders, the programme plays a critical role in improving access to essential services and implementing community enrichment initiatives within rural and agri-worker communities. These interventions are designed to enhance the quality of life, promote social inclusion, and create sustainable economic development opportunities. By fostering collaboration and leveraging resources across multiple sectors, the programme contributes to building resilient rural economies and advancing transformation within the agricultural and rural landscape.

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 - 4th standard)

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

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

Labour Relations Act (Act 66 of 1995)

Land Reform Act (Act 3 of 1997)

Land Use Planning Act (Act 3 of 2014)

Liquor Products No. 60 (1989)

Marketing of Agricultural Products Act (Act 47 of 1996)

Meat Safety Act (Act 40 of 2000)

Medicines Control Act (Act 101 of 1965)

Merchandise Marks Act (Act 17 of 1941)

National Archives Act (Act 43 of 1996)

National Constitution of South Africa (Act 108 of 1996)

National Disaster Management Act (Act 57 of 2002)

National Education Policy Act (Act 27 of 1996)

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

National Qualifications Framework Act (Act 67 of 2008)

National Water Act (Act 36 of 1998)

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

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

Occupational Health and Safety Act (Act 85 of 1993)

Performing Animals Protection Act (Act 24 of 1935)

Preferential Procurement Policy Framework Act (Act 5 of 2000)

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

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

Promotion of Administrative Justice Act (Act 3 of 2000)

Protection of Personal Information Act (Act 4 of 2013)

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

Public Holidays Act (Act 6 of 1994)

Public Service Act (Act 103 of 1994)

Public Service Commission Act (Act 46 of 1977)

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

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

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

Sanitary and Phyto-Sanitary Agreement of the World Trade Organization

Skills Development Act (Act 97 of 1998)

Skills Development Levies Act (Act 9 of 1999)

South African Qualifications Act (Act 58 of 1995)

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

Subdivision of Agricultural Land Act (Act 70 of 1970)

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

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

During 2025/26 the national Department of Agriculture reduced the CASP conditional grant allocation for project funding over the MTEF and allocated funds towards the appointment of Assistant Agricultural Practitioners (AAPs) on a 3-year contract basis. These appointments will be at salary level 4 of which 75 per cent of the allocated budget amount must go towards cost of employment and 25 per cent for operational. According to DOA the purpose of this recruitment drive is to narrow the farmer/extension ratio in the province. It must be noted that the grant funding framework has been amended to merge the CASP and Ilima/Letsema grants for 2026/27.

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 is 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 essential for detecting and managing external animal-health threats, which remain persistent and systemic. Ongoing outbreaks of controlled animal diseases in South Africa require consistent provincial preparedness, supported by stable funding for surveillance, vaccination, diagnostics, and rapid outbreak response to protect livestock health and market access.

Accreditation by recognised bodies such as SANAS remains critical for maintaining international trade credibility. However, meeting these accreditation requirements imposes significant financial pressure on the Programme's operational budget, reducing the resources available for other essential veterinary services.

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.

External developments continued to shape budget priorities for Agricultural Education and Training (AET). National PSET reforms, particularly the expansion of QCTO-aligned occupational qualifications, require increased investment in curriculum alignment, lecturer development and strengthened assessment systems. Sector trends, including rising demand for technical, climate-smart and digital skills, place additional pressure on training facilities and practical learning resources across the main campus and decentralised centres.

Enrolment patterns, influenced by economic conditions and external bursary schemes, have increased the need for student support and administrative capacity. Compliance with quality assurance requirements issued by SAQA, QCTO, CHE and AgriSETA further affects planning and resourcing, particularly regarding infrastructure and programme delivery mechanisms.

Strategic engagements with industry, commodity organisations and international partners create important opportunities for skills development, but they also require dedicated coordination and targeted financial support. Collectively, these external factors guide AET's budget focus towards maintaining compliance, strengthening teaching capacity, modernising training infrastructure and ensuring accessible, high-quality agricultural education across the province.

Aligning departmental budgets to achieve government's prescribed outcomes

The Medium-Term Development Plan (MTDP) 2024 - 2029 is the five-year strategic plan for South Africa's 7th 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 focusses on fewer, high-impact interventions to drive measurable results, and is structured around three core strategic priorities:

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

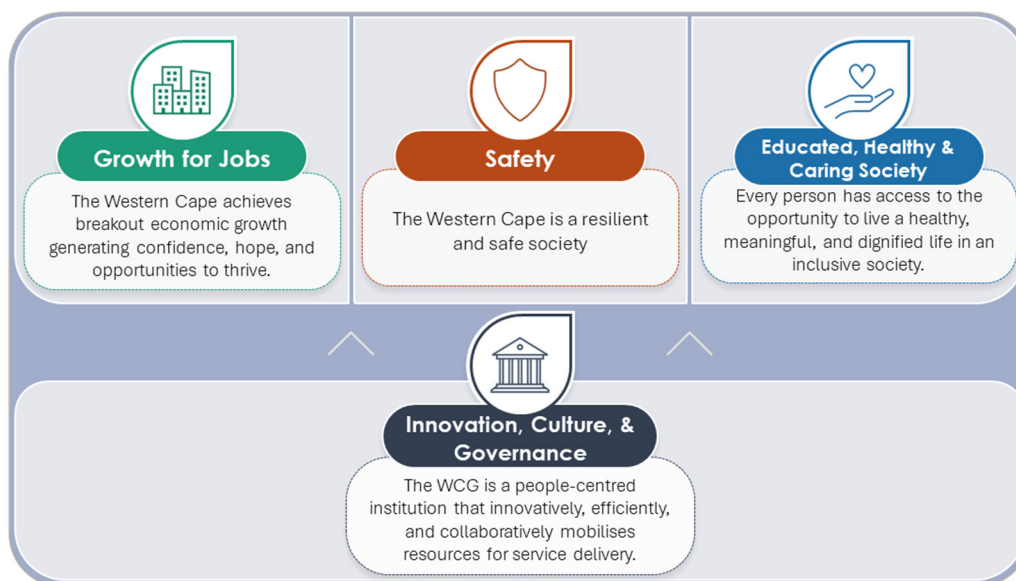
- Reducing poverty & tackling the high cost of living - ensuring social protection and economic inclusion.

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

The work of the WCDoA contributes to all three of the MTDP priorities as agriculture serves as both a social protection mechanism and an economic engine.

The WCG aligns its strategies with the MTDP's priorities while maintaining its own provincial mandates through the Provincial Strategic Plan (PSP). The implementation of the PSP is driven by four Provincial portfolios that provide strategic direction and coordinate efforts to implement programmes aligned with the Western Cape Government's key priorities. These priorities span economic, safety, social, and institutional policy domains.

The portfolios monitor and steer high-priority projects and programmes, ensuring a cohesive and coordinated approach to achieving shared outcomes. Each Department contributes to one or more portfolios by implementing targeted interventions that support the intended impact of that portfolio. The four strategic portfolios are described in the table below:



The work of the WCDoA contributes to all four portfolios, but most significantly to the Growth for Jobs (G4J) portfolio.

For the implementation of the G4J Strategy, seven Priority Focus Areas (PFAs) were developed, i.e.:

- PFA 1: Driving Growth opportunities through investment.
- PFA 2: Stimulating Market Growth through Exports and Domestic Markets.
- PFA 3: Energy Resilience and Transition to Net Zero-Carbon.
- PFA 4: Water Security Resilience.
- PFA 5: Technology and Innovation.
- PFA 6: Infrastructure and Connected Economy.
- PFA 7: Improved Access to Economic Opportunities and Employability.

Market access-related projects relating to PFA 2 and 7 are of particular importance for the Department. This will involve demand-led market access support to strengthen and sustain the participation of Western Cape agricultural producers and agri-processors in selected markets by shifting from traditional, supply-driven export promotion to a demand-led, in-country market activation model. There is also an initiative to establish mobile abattoirs providing on-site slaughtering, meat inspections, cold storage and basic processing services to enable informal producers to comply with food safety regulations and access higher-value formal and semi-formal markets.

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

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, 152 such engineering support activities (investigations, designs, technical advice, etc.) were completed. To improve water use efficiency of irrigation agriculture, the Fruitlook web portal provided irrigation farmers with information to enable users to improve water management at field level. This service, which is based on remote sensing satellite technology, is available to irrigation farmers for all major irrigation areas in the Western Cape Province.

LandCare officials are well placed throughout the province to deliver services to farmers, even in the most remote areas of the province. This enabled the sub-programme to contribute to disaster management assistance to farmers. LandCare also contributed to the sustainability and development of agriculture by rendering 840 technical LandCare services, rehabilitating 16 220 hectares of agricultural land and creating 1031 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, 533 applications for subdivision and rezoning of agricultural land were processed and 23 farm management plans were developed.

The programme is still responding to damage caused by flood events in previous years. Work to repair damage is continuing throughout the province, with the goal of simultaneously reducing the risk of damage from future floods. During the first three quarters of the current year 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 10 Red Meat projects and 3 Grain projects in the first three (3) 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 13 industry bodies as a result strengthening and growing our relationship with existing industry partners. This strategy continues to help create an ecosystem of support for land reform farmers.

Furthermore, the Extension and Advisory Services sub-programme undertook 3 027 on-farm site visits, conducted 40 business skills audits, and hosted 20 farmer's days during the first three (3) quarters.

The programme also continued with its roll-out of household gardens across the province as this forms part of the dignity and wellbeing drive within the province. The programme also developed a Food Security Plan in order to further stretch our reach in assisting our most vulnerable groups to operate within the current economic and socio-economic environment.

Through the Food Security sub-programme, the Department supported 19 smallholder farmers, 78 subsistence farmers, 17 school food gardens, and 2165 household gardens.

Veterinary Services

Programme Veterinary Services continued delivering services in pursuit of ensuring that Province's citizens have access to safe and wholesome meat and/or products. This was attained through serving and ensuring citizens are exposed only to meat produced through approved abattoirs.

Diagnostic service impacting on animal diseases monitoring and surveillance, promoting animal health and production thus assuring food safety and security. The facilities continued enjoying their SANAS accreditation status.

Livestock production and its accompanying activities throughout its value chain commencing at primary production level and up the chain until reaching the final consumer. The final consumer is not only individual who might consume the product, other producers also convert those products into other products after undergoing further manufacturing interventions and/processes. National and international standards are prescriptive and prescribe processes and additives that can be incorporated during the manufacturing process.

Biosecurity still serves as a pillar towards attainment and maintenance of sustainable diseases management and/or control interventions. Processes and operations are continuously enhanced to incorporate biosecurity measures

Veterinary Services continues to operate under significant fiscal and capacity constraints that shape its disease-control approach. Limited budgets, staffing shortages, rising operational costs and unfunded mandates require prioritisation of efficient, rapidly implementable and legally defensible interventions. While the Programme recognises the sector's economic exposure during outbreaks such as Foot-and-Mouth Disease, these constraints necessitate a precautionary, cost-conscious approach to minimise expenditure, reduce enforcement complexity and limit the risk of disease escalation.

Research and Technology Development Services

The Research and Technology Development Services (RTDS) Programme delivers industry-led, problem-focused research to address key challenges such as climate change and conservation agriculture. It works closely with stakeholders through formal and informal platforms, including the Western Cape Agricultural Research Forum, to ensure research remains aligned with sector needs despite budget constraints. Strong industry collaboration enables rapid responses to emerging risks. Conservation agriculture is now central to profitability and resilience under rising costs and climate pressure. The GIS Unit supports this work by providing critical spatial information, while the department continues to guide producers through technological and digital change. Climate change threatens the Western Cape's agricultural value chain through droughts, floods, water limits, and shifting pests and diseases. The province addresses these risks through the SmartAgri plan, strengthened by partnerships between the Department of Agriculture, Department of Environmental Affairs and Development Planning, Stellenbosch University's School for Climate Studies, and international collaboration through the MCAP. These initiatives are expanding research capacity to deliver evidence-based climate solutions.

Agricultural Economic Services

The Agricultural Economic Services (AES) Programme prioritised Market Access to increase exports from the Western Cape, participating in exhibitions, B2B engagements, and other promotional platforms while strengthening collaboration with industry bodies.

Europe remains a key market for South Africa and the Western Cape. Therefore, it continues to receive priority attention in our activities as the Programme. In this regard, initiatives such as the WIETA and SIZA programmes were supported to ensure compliance with established market requirements and to enhance product differentiation. Additional economic development opportunities linked to differentiation strategies, including economic research on alternative crops and niche products, as well as compliance measures such as carbon footprint analysis, were also prioritised.

In response to tariff increases in the United States, Canada was pursued as an alternative market through targeted promotional activities. Ongoing research on African markets supports alignment with the Africa Agriculture Strategy and readiness for the Africa Continental Free Trade Area (AfCFTA). All these initiatives contribute to increasing exports, in line with the Growth for Jobs Strategy, where export stimulation is a key driver under Policy Focus Area 2 (PFA2).

Support to the agri-processing subsector continued through capacity building and technical assistance to SMMEs and rural communities via the Agrihub and Agri-processing On Wheels (APOW) initiative. The Agrihub maintained FSSC accreditation to ensure compliance with international food safety standards.

Targeted interventions supported land reform beneficiaries, while strategic partnerships were strengthened. The Programme also enhanced dissemination of economic research, supported sector planning through enterprise budgets and data analysis, and continued climate change awareness initiatives through the GreenAgri platform in collaboration with GreenCape.

Agricultural Education and Training

During the year, the Programme focused on maintaining high-quality training amid fiscal constraints and increased operational demands. Progress included strengthening curriculum alignment, improving blended-learning capabilities and maintaining compliance and accreditation for vocational and occupational qualifications. Collaboration with Stellenbosch University advanced the renewal of the B.Agric degree, and international partnerships supported innovation, student-exchange opportunities and new curriculum initiatives.

Growing enrolments, particularly among women and first-generation students, continued to increase demand for academic support, administration and residential services. The Programme invested in digital teaching and learning systems, while upgrading practical facilities to support training quality. However, budget limitations constrained the pace of infrastructure renewal and staffing expansion, requiring careful balancing of operational priorities to sustain service delivery.

Rural Development

During the 2025/26 financial year, the Rural Development Programme concentrated on implementing targeted awareness and empowerment initiatives within farming and rural communities. These initiatives addressed critical social challenges such as substance abuse prevention, gender-based violence, financial literacy, labour rights and responsibilities, and youth employment and education opportunities. The programme advanced the Provincial Rural Development Strategic Framework in alignment with the Integrated Rural Development Sector Strategy, ensuring coordinated planning and implementation through the establishment of the Provincial Rural Development Forum, which convenes quarterly. Rural safety remained a key priority, with the Department rolling out strategic interventions to enhance safety in agri-worker communities, supporting the formation of farm and neighbourhood watch structures, and contributing extensively to the Western Cape Safety Plan. These efforts collectively aim to strengthen social resilience, improve quality of life, and foster safer, more inclusive rural environments.

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

Sustainable Resource Use and Management

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 programme plans to render 750 technical services to promote the sustainable use and management of natural agricultural resources. 20 000 hectares of agricultural land will be rehabilitated, 800 people will be employed in green jobs, and 30 farm management plans will be developed.

In terms of disasters, recovery work from previous 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 pay 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.

This capacitation of extension staff 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 conduct 3 800 on-site farm visits and undertake to conduct 50 agricultural businesses skills audits. Furthermore, the programme plans to support 2 750 households with agricultural food production initiatives.

Veterinary Services

The 2026/27 outlook is shaped by continued fiscal pressures, requiring Veterinary Services to prioritise core disease-control functions and use resources efficiently. The Programme will maintain a prudent, risk-sensitive operating approach that balances statutory obligations with the economic realities of the agricultural sector.

Veterinary Public Health will focus on enforcing hygiene and food-safety standards at all abattoirs, supported by targeted risk-based and general surveillance in high-risk areas. Biosecurity measures will be strengthened through ongoing implementation and expanded public-awareness initiatives to safeguard herd health, support productivity, and reinforce the sector's economic resilience.

Research and Technology Development Services

The Programme provides research, advisory, and technology development services to support farm decision-making and the optimal use of land and water. It promotes conservation agriculture for small grains, potatoes, and pastures, while developing sustainable technologies and practical information. Climate change is driving innovation in the Western Cape through the expansion of high-value, climate-smart crops that reduce risk, create jobs, and strengthen exports. A more diverse crop portfolio will support agri-processing and value addition. Financial sustainability depends on collaborative funding and cost-sharing with industry partners. Research and spatial intelligence tools identify sector gaps and opportunities, while digital mapping supports extension officers and farmers. The programme prioritizes climate-smart technologies to improve productivity and reduce costs in crop and livestock systems. It is also integrating 4IR technologies-such as drones, sensors, and real-time data systems-while investing in youth skills development. Although external research funding remains constrained, RTDS is strengthening partnerships with Stellenbosch University's School for Climate Studies, MCAP, and other tertiary institutions. The inclusion of postgraduate students further expands research capacity and helps sustain the programme despite financial pressures.

Agricultural Economic Services

The Agricultural Economic Services (AES) Programme will continue to produce peer-reviewed research through the Macro and Resource Economics team to strengthen evidence-based planning and policy development. The Programme will maintain and enhance agricultural data systems to function as the primary hub for departmental and external data requests, economic analysis and advisory support, while advancing decision-support tools that improve farm-level planning and resource allocation. To support Growth for Jobs (G4J) and market-access priorities, AES will implement demand-led market activation models and targeted market-development initiatives, including new projects aligned to Priority Focus Areas 2 and 7, where funding permits. This includes facilitating compliance and value-chain participation for informal producers through the rollout of mobile abattoirs to help informal producers comply with food safety standards and access higher-value markets.

AES aligns its strategic focus with key continental frameworks, including the Comprehensive Africa Agriculture Development Programme (2026 - 2035), the African Continental Free Trade Area, and the Africa Agriculture Strategy. Priority African markets identified through Programme research will continue to guide export-promotion efforts. China will remain a strategic market, supported through participation in platforms such as ProWine China and Food and Hospitality China, in partnership with Wines of South Africa, Wesgro and Standard Bank. Established markets in Europe and Canada will also remain a focus, supported through collaboration with industry associations such as SATI and the FPEF to sustain export growth and competitiveness.

To advance land reform, inclusive growth and sector transformation, AES will continue targeted interventions under the Market Access Programme, including market research, business compliance support, facilitation of access to finance and expanded record keeping initiatives for agri processing SMMEs. Ongoing support to the Agribusiness Investment Desk at Wesgro will promote value chain investment and enterprise development. Recognising agri processing as a key driver of economic growth, the Programme will prioritise capacity building, technical support and financial access facilitation for SMMEs, alongside infrastructure upgrades, enterprise formalisation and group mobilisation to broaden participation and strengthen access to departmental and external support services.

Agricultural Education and Training

The year ahead will focus on strengthening the Agricultural Education and Training (AET) Programme's ability to deliver responsive, high-quality skills development in line with national PSET reforms and evolving sectoral needs. As the transition to occupational qualifications accelerates, the programme will prioritise full alignment with QCTO, SAQA and AgriSETA requirements, while enhancing lecturer capacity, workplace-based learning partnerships and curriculum relevance.

Growing demand for study opportunities, together with the increasing need for academic and student support, will drive continued investment in teaching resources, digital readiness and practical training platforms. The Agricultural Skills Development (ASD) unit will further expand its reach through the province's decentralised centres, ensuring that rural communities continue to access accredited, high-impact training.

Strategic collaboration with higher education institutions, commodity groups, industry partners and international counterparts will remain central to advancing innovation, strengthening research-informed training and expanding employment pathways for youth and agri-workers.

The coming financial year is expected to consolidate recent progress while advancing modern, accessible and industry-aligned agricultural training that supports competitiveness, inclusion and long-term sector sustainability in the Western Cape.

Rural Development

The Rural Development Programme will focus on strengthening the implementation of the Provincial Rural Development Framework through improved coordination by the Provincial Rural Development Forum, ensuring alignment with the Department of Agriculture's Integrated Rural Development Sector Strategy (IRDSS). Key initiatives for the year include awareness and information programmes for agri-workers, farming, and rural communities on critical issues such as substance abuse prevention, gender-based violence, financial literacy, labour rights and responsibilities, and rural safety. These interventions aim to empower communities and promote social resilience through collaboration with stakeholders across all three spheres of government.

In addition, the programme will prioritise youth empowerment and women upliftment by linking individuals to skills development, economic opportunities, and higher education pathways. Farm worker development remains central, with initiatives such as the Western Cape Prestige Agri Worker competition and continued advisory support through the Agri Worker Forum. Furthermore, the Department will implement recommendations to improve rural safety, including measures for safe transportation, drowning prevention, and pedestrian safety awareness, thereby fostering safe, inclusive, and sustainable rural communities.

4. Service Delivery Risks

Climate change poses the most significant long-term risk to the agricultural sector, with the IPCC AR6 (2022) warning of rapid and unprecedented impacts-including rising temperatures, altered rainfall patterns and more frequent extreme events-that are accelerating pest and disease pressures. South Africa is experiencing expanding outbreaks of *Tuta absoluta*, Fall Armyworm, Polyphagous Shot Hole Borer (now spreading into Western Cape orchards), Mediterranean fruit fly, False Codling Moth and shifting locust patterns, all of which threaten production, export market access and sector resilience. These escalating bio-climatic risks, coupled with increasing disaster events, are placing growing strain on the Department's capacity to deliver disaster response, implement pre-disaster mitigation and maintain essential research, monitoring and extension services. While the SmartAgri Plan (2016) continues to guide provincial climate-resilience efforts, implementation is increasingly constrained by staffing shortages, unfunded critical

posts, limited financial resources and declining external support from commodity organisations, which collectively hinder effective risk-reduction planning and the Department's ability to meet rising service-delivery demands.

Key risks in the agricultural producer support environment include limited access to water and communal land for food-garden production, insufficient budget to adequately support land-reform farmers, the growing impacts of climate change, and constrained access to markets. These pressures continue to affect the Department's ability to deliver targeted and timely support to vulnerable producers.

The APSD Programme remains committed to engaging local government where support is requested, ensuring coordinated responses to producer needs. The commodity-based approach continues to leverage private-sector resources to strengthen land-reform support, while the programme promotes climate-smart agricultural practices, the adoption of improved varieties and the development of strategic partnerships with industry to improve market access and enhance producer resilience.

The Veterinary International Trade Facilitation (VITF) sub-programme faces several operational and strategic risks that may affect the efficiency of veterinary certification and market access. Increasing geopolitical tensions and rapidly evolving international trade standards are driving more stringent veterinary certification requirements, particularly in response to FMD and HPAI outbreaks. As the demand for export certification continues to rise, these pressures increase the likelihood of service-delivery delays, trade bottlenecks and heightened scrutiny of South African animal-product exports. Resource constraints also contribute to a moderate risk of human food-borne disease outbreaks linked to unsafe meat in the Western Cape.

Against this backdrop, the Export Certification Office System (ECOS) remains central to ensuring credible and efficient certification. However, the lack of a dedicated support team places an increasing administrative and technical burden on veterinary officials, who must balance core regulatory duties with system troubleshooting. Planned migration from ECOS to the Ecert platform presents opportunities for improved frontline support but carries transition risks that must be carefully managed to avoid disruptions to certification workflows. In addition, the nationalisation of ECOS-driven by DOA and adoption by other provinces-introduces further complexities related to system scalability, governance, interdepartmental coordination and support capacity. Without adequate staffing, financial resources and proactive planning, these developments could compromise certification performance, undermine South Africa's export competitiveness and limit the sector's ability to meet international market requirements.

Geopolitical tensions continue to create significant uncertainty for the agricultural sector, affecting both global demand patterns and the stability of supply chains. Rising crime levels further undermine investor confidence and pose operational risks for agri-businesses across the value chain. Additional sector-specific risks include market-access barriers such as high tariffs-most notably the 30 per cent tariff imposed by the United States, which disproportionately affects the Western Cape given its 66 per cent share of South Africa's bilateral trade-and non-science-based plant-health measures that may further restrict export opportunities. Price and market volatility continue to pressure profitability despite volume growth, while ageing and unreliable road, rail, port and shipping infrastructure increases the risk of products, particularly fruit, failing to reach markets timeously. Compliance risks linked to food-safety and plant-protection requirements, especially those arising from the European Green Deal, further threaten export continuity where producers are unable to meet increasingly stringent standards or access the necessary plant-protection products.

The Agricultural Education and Training (AET) Programme faces growing service-delivery risks due to financial, human-resource and infrastructure constraints. Limited operational budgets hinder the ability to fill critical academic and technical posts, modernise facilities, and maintain specialised equipment required for competency-based training. Shortages of specialist lecturers, increasing student support needs, ageing buildings, inadequate accommodation and outdated workshops and laboratories place pressure on training

quality and institutional stability. External factors-including climate impacts, labour-market shifts and regulatory changes-further compound these risks and require ongoing institutional responsiveness.

The rural development environment remains vulnerable to risks that, while outside the Department's direct mandate, have significant potential to disrupt agricultural operations. These include labour unrest among agri workers, volatility in the labour market, rural safety concerns and the potential for instability linked to local government election cycles. Frequent protest actions in rural areas, often driven by labour related grievances, limited employment opportunities or inadequate municipal service delivery, can hinder sector performance. Proactive engagement and collaborative mitigation approaches with stakeholders across government and industry remain essential to safeguarding rural stability and agricultural productivity.

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.

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.

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.

In response to the confirmed Foot and Mouth Disease (FMD) incursion in the Western Cape, the Department has undertaken a strategic reprioritisation of resources to strengthen core biosecurity functions. This

adjustment directs additional funding toward intensified disease management, expanded laboratory diagnostic capacity, and enhanced chemical residue testing to safeguard both animal health status and food safety assurance systems. The reprioritisation supports the implementation of stringent biosecurity protocols, including movement controls, quarantine enforcement, active surveillance, vaccination deployment, epidemiological tracing, disinfection controls, and reinforced inspection of abattoirs and processing facilities.

Concurrent investment in residue testing laboratories ensures continued compliance with domestic legislation and international sanitary and phytosanitary (SPS) standards, thereby protecting export certification credibility and market access. This strategic shift reflects a risk-based fiscal response designed to contain outbreak impacts, uphold regulatory integrity, maintain trade competitiveness, and mitigate the significantly higher economic and reputational costs associated with delayed or under-resourced biosecurity interventions.

By aligning closely with agricultural sector demands, the RTDS programme acts as a vital hub for solving industry-specific challenges, leveraging partnerships through WCARF and interactive on-farm events to ensure research remains relevant. To navigate budget challenges, the program is shifting toward broader collaboration and diverse funding, aiming to accelerate innovation and provide precise technical solutions. Additional resources for 2026/27 will be prioritized for animal food and medicine, advanced technology development (sensors, rovers), plant science laboratory consumables, and farm fuel.

Capacity constraints within Programme AES-particularly in the Agro-processing Support sub-programme-have necessitated the temporary secondment of officials from other units. While not an ideal arrangement, this measure provides interim relief to manage growing operational demands. However, secondment does not replace the need for dedicated posts and instead results in officials carrying additional responsibilities, reflecting the broader challenges of limited capacity and insufficient funding to fill critical vacancies within the public sector.

The Agricultural Education and Training (AET) Programme is focused on expanding online and distance-learning capabilities to enhance accessibility and responsiveness. It is also advancing the Recognition of Prior Learning to formally acknowledge workplace-acquired competencies and individual learning pathways, supporting broader skills development across the sector.

In response to fiscal constraints, AET has reprioritised resources to safeguard core training functions and maintain compliance with national quality-assurance standards. Funding has been directed toward essential teaching and practical training activities, accreditation systems and initiatives that support student throughput, while infrastructure upgrades and non-essential activities have been phased or deferred. This reprioritisation has also strengthened partnerships with universities, commodity organisations and industry stakeholders, enabling the leveraging of shared resources for work-integrated learning, curriculum renewal and research support, thereby ensuring continued industry alignment despite reduced internal funding.

Due to ongoing financial constraints, the Rural Development Programme has adopted a collaborative, partnership-driven approach to mitigate budget pressures by pooling resources with government entities, private-sector partners and civil-society organisations. This model has enabled the continuation of priority initiatives despite limited internal funding, with the private sector playing a particularly significant role-most notably through substantial support for hosting the Western Cape Prestige Agri Awards-thereby sustaining programmes that promote recognition, empowerment and socio-economic development within rural and agri-worker communities.

6. Procurement

The Department will follow a commodity-based procurement strategy approach to ensure a transition to a value-for-money system. 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 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.

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 on the Procurement Plan 2026/27 and will be submitted to the Provincial Treasury by 31 March 2026. 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 for goods and services. This is done by elevating it to the senior management level and institutionalising the role of a designated demand/procurement planning official per programme as the nodal point with supply chain management. This, 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 and Asset Management (SCM and AM) initiatives have been identified for 2026/27 and beyond:

The Procurement Division: Procurement will develop a commodity sourcing 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.

The Risk and Performance Division: in Supply Chain Management has benefitted from the purchase of Power BI licenses. The Division, together with cross functional support of other stakeholders and Department's has developed version 1: “Where is my Log” in order to track procurement transactions, from budget confirmation to order placement and payment for goods and services. The “Where is my Log” version 2 is in process for implementation for the 2026/27 Financial Year.

The Transport Division within the sub-directorate Asset Management: will implement the Government Motor Transport Electronic Trip Authorisation to automate trip authorisation for the use of government vehicles, cutting down on paperwork. This is set to benefit all programmes irrespective of your geographical location in the Western Cape.

The unit is also implementing an Online Vehicle Booking tool for booking of “Pool” vehicles. This application will be rolled out to all GG vehicles once tested and piloted successfully.

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			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate 2026/27	2025/26	2027/28	2028/29
Treasury funding										
Equitable share	656 625	664 438	643 821	762 106	762 106	762 106	850 034	11.54	889 663	917 169
Conditional grants	188 786	174 307	208 400	194 738	465 237	465 237	196 669	(57.73)	211 393	215 006
Land Care Programme Grant: Poverty Relief and Infrastructure Development	5 532	5 300	6 546	6 839	6 839	6 839	7 152	4.58	7 475	7 630
Comprehensive Agricultural Support Programme (CASP) Grant	122 087	107 846	156 001	119 669	390 168	390 168	186 861	(52.11)	203 918	207 376
Ilima/Letsema Projects Grant	58 993	58 979	43 322	65 455	65 455	65 455		(100.00)		
Expanded Public Works Programme Integrated Grant for Provinces	2 174	2 182	2 531	2 775	2 775	2 775	2 656	(4.29)		
Financing	90 077	50 635	111 916	25 010	33 740	33 740	50 848	50.71	17 715	25 375
Provincial Revenue Fund	90 077	50 635	111 916	25 010	33 740	33 740	50 848	50.71	17 715	25 375
Total Treasury funding	935 488	889 380	964 137	981 854	1 261 083	1 261 083	1 097 551	(12.97)	1 118 771	1 157 550
Departmental receipts										
Sales of goods and services other than capital assets	40 925	44 095	49 767	39 480	42 480	42 480	50 860	19.73	50 728	48 149
Interest, dividends and rent on land	1 625	1 913	3 475							
Sales of capital assets	440	296	789	150	150	150	753	402.00	751	713
Financial transactions in assets and liabilities	211	4 331	484				800		798	757
Total departmental receipts	43 201	50 635	54 515	39 630	42 630	42 630	52 413	22.95	52 277	49 619
Total receipts	978 689	940 015	1 018 652	1 021 484	1 303 713	1 303 713	1 149 964	(11.79)	1 171 048	1 207 169

Summary of receipts:

Total receipts decreased by R153.749 million (11.79 per cent) from the 2025/26 revised estimate of R1.304 billion to R1.150 billion in 2026/27, mainly because of a R270.499 million rollover 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 R87.928 million (11.54 per cent) from the 2025/26 revised estimate of R762.106 million to R850.034 million allocated for 2026/27. Conditional Grants allocation has decreased by R268.568 million (57.73 per cent) from the 2025/26, revised estimate of R465.237 million to R196.669 million budgeted for 2026/27.

Departmental receipts:

The departmental receipts increased by R9.783 million (23 per cent) from the 2025/26 revised estimate of R42.630 million to R52.413 million allocated for 2026/27.

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 4 per cent for 2026/27, 4 per cent for 2027/28 and 3.1 per cent for 2028/29.

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.

Rising costs for animal feed, fodder, fertilizers, and seeds are worsened by frequent droughts, floods, and supply chain disruptions under the Import Permit System (IPS), which adds administrative burdens and limits product availability.

Diesel expenses for research activities and generator backup during power outages are also critical to maintaining operational efficiency.

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)

Integrated Rural Development Sector Strategy (IRDSS)

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)

Compulsory Community Service for Veterinarians (CCSV)

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

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 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			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2027/28	2028/29
1. Administration	133 090	142 257	148 824	161 121	170 684	170 684	170 268	(0.24)	168 816	173 050
2. Sustainable Resource Use and Management	170 794	126 830	177 871	143 901	405 284	405 284	157 265	(61.20)	162 396	170 734
3. Agricultural Producer Support and Development	303 332	289 069	285 114	305 638	291 362	291 362	333 282	14.39	345 627	355 443
4. Veterinary Services	100 766	109 021	116 539	117 838	126 472	126 472	152 090	20.26	148 481	151 914
5. Research and Technology Development Services	145 421	153 041	158 804	155 538	162 733	162 733	177 108	8.83	175 838	180 408
6. Agricultural Economics Services	39 806	37 768	39 164	47 223	44 281	44 281	56 684	28.01	58 815	60 467
7. Agricultural Education and Training	63 996	61 542	73 058	69 243	84 629	84 629	79 357	(6.23)	84 379	83 900
8. Rural Development	21 484	20 487	19 278	20 982	18 268	18 268	23 910	30.88	26 696	31 253
Total payments and estimates	978 689	940 015	1 018 652	1 021 484	1 303 713	1 303 713	1 149 964	(11.79)	1 171 048	1 207 169

Note: Programme 1: MEC total remuneration package: R2 306 044 with effect from 1 April 2025.

Programme 2: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development R7 152 000 (2026/27), R7 475 000 (2027/28) and R7 630 000 (2028/29).

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 656 000 (2026/27).

Programme 3: National conditional grant: Comprehensive Agricultural Support Programme (CASP) Grant R186 861 000 (2026/27), R194 198 000 (2027/28) and R199 295 000 (2028/29).

Programme 7: National conditional grant: Comprehensive Agricultural Support Programme (CASP) Grant R9 720 000 (2027/28) and R8 081 000 (2028/29).

Earmarked allocation:

Ecological infrastructure: R44.068 million (2026/27), R45.919 million (2027/28) and R47.343 million (2028/29).
 Ecological infrastructure: Water resilience-Hand removal of invasive alien plant species: R2.750 million (2026/27), R6.700 million (2027/28) and R10.550 million (2028/29).
 River Protection Works: R21.862 million (2026/27), R22.780 million (2027/28) and R23.486 million (2028/29).
 Replacement of Vineyards: R2.353 million (2026/27), R2.847 million (2027/28) and R2.935 million (2028/29).
 Replacement of Vineyards (2026 MTEF): R2 million (2026/27).
 Africa Market Activations: R5.500 million (2026/27), R5.500 million (2027/28) and R5.500 million (2028/29).
 Advancing Market Access through Agri-processing in the informal economy (mobile abattoirs): R5 million (2026/27), R5.165 million (2027/28) and R5.325 million (2028/29).
 Export Certification Online System: R4 million (2026/27), R4 million (2027/28) and R4 million (2028/29).
 Energy - Solar PV-Farmworker houses: R2 million (2026/27), R3.850 million (2027/28) and R7.700 million (2028/29).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2025/26
Current payments	617 618	639 663	665 753	731 627	756 631	755 743	826 202	9.32	843 184	869 547
Compensation of employees	426 777	434 670	456 048	518 997	484 809	485 016	548 622	13.11	570 567	588 254
Goods and services	190 761	204 889	209 607	212 480	271 672	270 576	277 314	2.49	272 374	281 045
Interest and rent on land	80	104	98	150	150	151	266	76.16	243	248
Transfers and subsidies to	320 058	260 963	305 425	253 530	504 507	505 393	286 066	(43.40)	286 241	296 398
Provinces and municipalities	74	82	61	34	57	91	17	(81.32)	17	16
Departmental agencies and accounts	2 013	2 063	2 092	2 018	2 133	2 140	2 104	(1.68)	2 125	2 129
Higher education institutions	10		10	310	310	310	310		310	310
Public corporations and private enterprises	202 187	146 175	148 330	155 717	302 624	302 625	169 452	(44.01)	175 888	180 542
Non-profit institutions	107 845	106 889	146 996	90 727	193 435	193 630	97 339	(49.73)	102 218	107 688
Households	7 929	5 754	7 936	4 724	5 948	6 597	16 844	155.33	5 683	5 713
Payments for capital assets	40 779	39 378	46 546	36 327	42 561	42 561	37 696	(11.43)	41 623	41 224
Buildings and other fixed structures	2 837	852	957	5 770	489	489	175	(64.21)	5 882	5 242
Machinery and equipment	35 151	35 088	42 795	29 454	40 647	40 647	35 121	(13.60)	35 359	35 597
Biological assets				1 103	1 078	1 078	2 000	85.53		
Software and other intangible assets	2 791	3 438	2 794		347	347	400	15.27	382	385
Payments for financial assets	234	11	928		14	16		(100.00)		
Total economic classification	978 689	940 015	1 018 652	1 021 484	1 303 713	1 303 713	1 149 964	(11.79)	1 171 048	1 207 169

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			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Casidra (SOC) Ltd	202 021	146 049	148 220	155 703	302 506	302 506	169 350	(44.02)	175 782	180 432
Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)	2 000	2 000	2 000	2 000	2 000	2 000	2 000		2 000	2 000
Total departmental transfers to public entities	204 021	148 049	150 220	157 703	304 506	304 506	171 350	(43.73)	177 782	182 432

Transfers to other entities**Table 8.4 Summary of departmental transfers to other entities**

Entities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Public Corporations: Communication: Licences	19	26	20	14	18	18	2	(88.89)	2	2
South African Revenue Service	13	26	59	18	86	86	102	18.60	123	127
Total departmental transfers to other entities	32	52	79	32	104	104	104		125	129

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 2026/27 budget has decreased by R416 000 (0.24 per cent) from the 2025/26 revised estimate of R170.684 million to R170.268 million for 2026/27. The decrease is mainly attributed to the rollover of R2.8 million received in the adjustment budget towards the amplification of cell phone coverage at the Elsenburg farm.

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

The Internship Programmes to provide young people with workplace experience has a target of 170 interns

Forty-five Bursaries will be awarded for youth and employees studying in the various agricultural fields

Departmental Business Continuity Plan annually reviewed

Energy awareness and behaviour change sessions for staff

Lighting blitz conducted on energy usage

Financial Management

Annual Financial Statements by the department by 31 May annually

Communication Services

Publications with relevant information

Events achieving departmental objectives

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

Sub-programme R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2025/26	2027/28
1. Office of the MEC	8 368	8 484	8 589	10 164	10 164	10 164	10 775	6.01	10 187	10 498
2. Senior Management	16 908	21 968	21 742	22 687	22 073	22 073	19 008	(13.89)	19 266	20 063
3. Corporate Services	54 497	54 058	58 570	63 819	67 567	67 567	67 044	(0.77)	66 770	67 357
4. Financial Management	45 974	49 138	51 419	56 539	62 599	62 599	63 684	1.73	62 964	64 904
5. Communication Services	7 343	8 609	8 504	7 912	8 281	8 281	9 757	17.82	9 629	10 228
Total payments and estimates	133 090	142 257	148 824	161 121	170 684	170 684	170 268	(0.24)	168 816	173 050

Note: Programme 1.1: MEC total remuneration package: R2 306 044 with effect from 1 April 2025.

Earmarked allocation:

None.

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

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2026/27	2027/28	2028/29
	2022/23	2023/24	2024/25							
Current payments	121 466	131 888	134 997	151 195	155 794	155 736	155 998	0.17	156 612	160 770
Compensation of employees	79 526	82 647	88 046	100 471	93 185	93 185	100 112	7.43	104 117	107 344
Goods and services	41 861	49 137	46 855	50 574	62 459	62 401	55 791	(10.59)	52 410	53 338
Interest and rent on land	79	104	96	150	150	150	95	(36.67)	85	88
Transfers and subsidies	4 741	3 398	4 086	3 668	2 849	2 907	5 362	84.45	4 042	4 034
Provinces and municipalities	49	16	2		5	5	4	(20.00)	4	4
Departmental agencies and accounts		30	66	18	93	94	2	(97.87)	2	2
Higher education institutions			10	10	10	10	10		10	10
Public corporations and private enterprises	6	9		6	7	7	1	(85.71)	1	1
Non-profit institutions	493	530	455	410	410	410	500	21.95	488	516
Households	4 193	2 813	3 553	3 224	2 324	2 381	4 845	103.49	3 537	3 501
Payments for capital assets	6 756	6 968	8 853	6 258	12 036	12 036	8 908	(25.99)	8 162	8 246
Buildings and other fixed structures	1 548	61	16		180	180		(100.00)		
Machinery and equipment	5 208	6 907	8 837	5 195	10 775	10 775	8 908	(17.33)	8 162	8 246
Biological assets				1 063	1 063	1 063		(100.00)		
Software and other intangible assets					18	18		(100.00)		
Payments for financial assets	127	3	888		5	5		(100.00)		
Total economic classification	133 090	142 257	148 824	161 121	170 684	170 684	170 268	(0.24)	168 816	173 050

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	4 741	3 398	4 086	3 668	2 849	2 907	5 362	84.45	4 042	4 034
Provinces and municipalities	49	16	2		5	5	4	(20.00)	4	4
Provinces	49	16	2		4	4	4		4	4
Provincial agencies and funds	49	16	2		4	4	4		4	4
Municipalities					1	1		(100.00)		
Municipal bank accounts					1	1		(100.00)		
Departmental agencies and accounts		30	66	18	93	94	2	(97.87)	2	2
Social security funds		4			3	4		(100.00)		
Departmental agencies (non- business entities)		26	66	18	90	90	2	(97.78)	2	2
Higher education institutions			10	10	10	10	10		10	10
Public corporations and private enterprises	6	9		6	7	7	1	(85.71)	1	1
Public corporations	6	9		6	7	7	1	(85.71)	1	1
Other transfers to public corporations	6	9		6	7	7	1	(85.71)	1	1
Non-profit institutions	493	530	455	410	410	410	500	21.95	488	516
Households	4 193	2 813	3 553	3 224	2 324	2 381	4 845	103.49	3 537	3 501
Social benefits	432	605	269	28	787	842	1 199	42.40		
Other transfers to households	3 761	2 208	3 284	3 196	1 537	1 539	3 646	136.91	3 537	3 501

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 the 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 (PDALA) (Act 39 of 2024) was gazette on 29 January 2025 and will replace the Subdivision of Agricultural Land Act (70 of 1970). This will significantly impact on personnel and financial capacity, processes and procedures.

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

A new service delivery model was developed for SRUM that recommended that most functions be decentralised, to be delivered at district level. This organisational development process is at an advanced stage, with the drafting of new job descriptions almost complete.

Expenditure trends analysis

The 2025/26 provision has decreased by R248.019 million (61.20 per cent) from the 2025/26, revised estimate of R405.284 million to R157.265 million budgeted for 2026/27. The decrease is mainly due to a R269.350 million rollover 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

LandCare

Hectares of agricultural land rehabilitated

Hectares of cultivated land under Conservation Agriculture practices

People employed in green jobs

LandCare services rendered

Land Use Management

Farm management plans developed

Disaster Risk Reduction

Awareness campaigns on disaster risk reduction conducted

Surveys on uptake of early warning information conducted

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

Sub-programme R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2025/26	2027/28
1. Agricultural Engineering Services	32 812	33 626	29 023	40 670	38 625	38 625	46 830	21.24	45 971	46 931
2. LandCare	67 455	67 898	75 621	77 454	72 152	72 152	83 324	15.48	88 205	94 726
3. Land Use Management	2 012	2 017	1 871	2 205	1 001	1 001	2 384	138.16	2 474	2 545
4. Disaster Risk Reduction	68 515	23 289	71 356	23 572	293 506	293 506	24 727	(91.58)	25 746	26 532
Total payments and estimates	170 794	126 830	177 871	143 901	405 284	405 284	157 265	(61.20)	162 396	170 734

Note: Sub-Programme 2.2: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development: R7 152 000 (2026/27), R7 475 000 (2027/28) and R7 630 000 (2028/29).

Sub-Programme 2.2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 656 000 (2026/27).

Earmarked allocation:

Ecological infrastructure: R44.068 million (2026/27), R45.919 million (2027/28) and R47.343 million (2028/29).

Ecological infrastructure: Water resilience - Hand removal of invasive alien plant species: R2.750 million (2026/27), R6.700 million (2027/28) and R10.550 million (2028/29).

River Protection Works: R21.862 million (2026/27), R22.780 million (2027/28) and R23.486 million (2028/29).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	65 425	64 123	67 242	73 896	84 374	84 368	78 705	(6.71)	83 034	85 728
Compensation of employees	31 583	29 440	29 546	38 644	30 615	30 615	39 784	29.95	41 375	42 658
Goods and services	33 842	34 683	37 696	35 252	53 759	53 753	38 921	(27.59)	41 659	43 070
Transfers and subsidies to	102 284	59 318	107 238	67 866	317 824	317 830	75 008	(76.40)	75 778	80 858
Provinces and municipalities		1	1	2	2	2	3	50.00	3	3
Departmental agencies and accounts			5		1	1		(100.00)		
Public corporations and private enterprises	64 536	1	36 100	20 925	165 989	165 989	21 862	(86.83)	22 780	23 486
Non-profit institutions	37 432	59 234	70 823	46 939	151 783	151 783	49 727	(67.24)	52 995	57 369
Households	316	82	309		49	55	3 416	6110.91		
Payments for capital assets	3 075	3 389	3 391	2 139	3 086	3 086	3 552	15.10	3 584	4 148
Buildings and other fixed structures	1 289	791	655		309	309		(100.00)		323
Machinery and equipment	1 786	2 068	2 483	2 139	2 448	2 448	3 402	38.97	3 433	3 674
Software and other intangible assets		530	253		329	329	150	(54.41)	151	151
Payments for financial assets	10									
Total economic classification	170 794	126 830	177 871	143 901	405 284	405 284	157 265	(61.20)	162 396	170 734

Details of transfers and subsidies

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	102 284	59 318	107 238	67 866	317 824	317 830	75 008	(76.40)	75 778	80 858
Provinces and municipalities		1	1	2	2	2	3	50.00	3	3
Provinces		1	1	2	2	1	3	200.00	3	3
Provincial agencies and funds		1	1	2	2	1	3	200.00	3	3
Municipalities						1		(100.00)		
Municipal bank accounts						1		(100.00)		
Departmental agencies and accounts			5		1	1		(100.00)		
Social security funds					1	1		(100.00)		
Departmental agencies (non-business entities)			5							
Public corporations and private enterprises	64 536	1	36 100	20 925	165 989	165 989	21 862	(86.83)	22 780	23 486
Public corporations	64 536	1	36 100	20 925	165 989	165 989	21 862	(86.83)	22 780	23 486
Other transfers to public corporations	64 536	1	36 100	20 925	165 989	165 989	21 862	(86.83)	22 780	23 486
Non-profit institutions	37 432	59 234	70 823	46 939	151 783	151 783	49 727	(67.24)	52 995	57 369
Households	316	82	309		49	55	3 416	6110.91		
Social benefits	316	82	309		49	55	3 416	6110.91		

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.

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 2026/27 budget has increased by R41.920 million (14.39 per cent) from the 2025/26 revised estimate of R291.362 million to R333.282 million during the 2026/27 budget. The increase realises because of an increase in the National Conditional Grants: Comprehensive Agricultural Support Programme (CASP), and additional funds towards the projects Waaikraal and Amalienstein.

Outcomes as per Strategic Plan

Programme 3: Agricultural Producer Support and Development

Outcome 1: Increased agricultural production in a sustainable manner

Outcome 2: Improved food security and safety

Outcome 3: Transformed and inclusive Agricultural Sector

Outputs as per Annual Performance Plan

Programme 3: Agricultural Producer Support and Development

Producers Support Services

Production across the agriculture value chain

Extension and Advisory Services

Farmers supported with advice

Agricultural business skills audited

Producers trained on Smallholder Horticulture Empowerment and Promotion (SHEP)

Producer Study groups supported

Food Security

Household producers supported

Subsistence producers supported

School food gardens supported

Food security awareness campaigns held

Implementation of Food and Nutrition Security Plan coordinated

Casidra SOC Ltd

Agricultural projects facilitated within commodity structures

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

Sub-programme R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
1. Producer Support Services	220 260	216 155	210 945	214 227	205 068	205 068	236 083	15.12	244 058	250 465
2. Extension and Advisory Services	30 303	31 615	33 188	46 331	42 635	42 635	48 415	13.56	50 812	52 708
3. Food Security	20 221	13 715	15 293	18 241	16 820	16 820	20 737	23.29	21 533	22 140
4. Casidra SOC Ltd	32 548	27 584	25 688	26 839	26 839	26 839	28 047	4.50	29 224	30 130
Total payments and estimates	303 332	289 069	285 114	305 638	291 362	291 362	333 282	14.39	345 627	355 443

Note: Sub-programmes 3.1 and 3.2: National conditional grant: Comprehensive Agricultural Support Programme (CASP) Grant R186 861 000 (2026/27), R194 198 000 (2027/28) and R199 295 000 (2028/29).

Sub-programme 3.4: Casidra SOC Ltd is additional to the National Treasury standardised budget and programme structure. Core/Institutional funding allocation R28 047 000 (2026/27), R29 224 000 (2027/28) and R30 130 000 (2028/29).

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			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	104 506	102 163	104 037	132 626	118 416	118 140	153 455	29.89	159 646	164 517
Compensation of employees	74 200	72 830	74 878	83 723	83 944	83 944	86 160	2.64	89 607	92 384
Goods and services	30 306	29 333	29 158	48 903	34 472	34 195	67 295	96.80	70 039	72 133
Interest and rent on land			1			1		(100.00)		
Transfers and subsidies to	193 502	181 624	175 638	167 196	166 735	167 009	173 262	3.74	179 207	184 032
Provinces and municipalities	1	1				1		(100.00)		
Departmental agencies and accounts		2	2		3	5		(100.00)		
Public corporations and private enterprises	132 320	142 551	105 620	130 783	133 022	133 022	132 988	(0.03)	138 337	142 121
Non-profit institutions	60 972	38 936	69 532	36 413	33 606	33 606	39 277	16.87	40 870	41 911
Households	209	134	484		104	375	997	165.87		
Payments for capital assets	5 243	5 282	5 416	5 816	6 202	6 202	6 565	5.85	6 774	6 894
Machinery and equipment	5 243	5 282	5 416	5 816	6 202	6 202	6 565	5.85	6 774	6 894
Payments for financial assets	81		23		9	11		(100.00)		
Total economic classification	303 332	289 069	285 114	305 638	291 362	291 362	333 282	14.39	345 627	355 443

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	193 502	181 624	175 638	167 196	166 735	167 009	173 262	3.74	179 207	184 032
Provinces and municipalities	1	1				1		(100.00)		
Provinces	1	1				1		(100.00)		
Provincial agencies and funds	1	1				1		(100.00)		
Departmental agencies and accounts		2	2		3	5		(100.00)		
Social security funds		2			3	5		(100.00)		
Departmental agencies (non-business entities)			2							
Public corporations and private enterprises	132 320	142 551	105 620	130 783	133 022	133 022	132 988	(0.03)	138 337	142 121
Public corporations	132 320	142 551	105 620	130 783	133 022	133 022	132 988	(0.03)	138 337	142 121
Other transfers to public corporations	132 320	142 551	105 620	130 783	133 022	133 022	132 988	(0.03)	138 337	142 121
Non-profit institutions	60 972	38 936	69 532	36 413	33 606	33 606	39 277	16.87	40 870	41 911
Households	209	134	484		104	375	997	165.87		
Social benefits	199	126	484		104	375	997	165.87		
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 prevent and control animal diseases.

Sub-programme 4.2: Veterinary International Trade Facilitation

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

Sub-programme 4.3: Veterinary Public Health

to promote the safety of meat and meat products.

Sub-programme 4.4: Veterinary Diagnostics Services

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

Sub-programme 4.5: Veterinary Technical Support Services

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

Policy developments

South Africa has introduced an HPAI vaccination strategy to strengthen biosecurity in long-lived poultry flocks, requiring increased veterinary monitoring. The Livestock Identification and Traceability System (LITS) is being developed and piloted in Foot-and-Mouth Disease areas.

Game Meat Regulations are expected in 2025/26 or 2026/27, which will expand Veterinary Public Health responsibilities. However, the sub-programme is already understaffed, and additional duties may overwhelm current capacity and risk service collapse.

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, DoA and CSIR are continuing with the developing and piloting LITS, a livestock identification system which is in line with the WOAHP 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 (DoA) 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 2026/27 allocation has increased by R25.618 million (20.26 per cent) from the 2025/26, revised estimate of R126.472 million to R152.090 million budgeted for 2026/27. The increase is mainly due to an additional amount received for the Food and Mouth Disease (FMD), Export Certification Online System (ECOS) and Early Retirement and Voluntary Exit Programme.

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			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2027/28	2028/29
1. Animal Health	53 314	61 051	60 835	67 334	68 290	68 290	84 899	24.32	81 306	83 142
2. Veterinary International Trade Facilitation	13 538	15 577	18 076	16 118	19 310	19 310	23 113	19.69	23 424	23 962
3. Veterinary Public Health	8 188	8 771	9 624	9 422	10 671	10 671	11 952	12.00	12 155	12 493
4. Veterinary Diagnostics Services	25 726	23 622	28 004	24 963	28 201	28 201	32 125	13.91	31 595	32 316
5. Veterinary Technical Support Services				1			1		1	1
Total payments and estimates	100 766	109 021	116 539	117 838	126 472	126 472	152 090	20.26	148 481	151 914

Earmarked allocation:

Export Certification Online System: R4 million (2026/27), R4 million (2027/28) and R4 million (2028/29).

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

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Current payments	92 097	100 168	109 239	114 924	122 413	122 333	146 845	20.04	145 964	149 405
Compensation of employees	74 724	77 000	85 239	95 607	89 391	89 391	109 835	22.87	114 228	117 769
Goods and services	17 373	23 168	24 000	19 317	33 022	32 942	37 010	12.35	31 736	31 636
Transfers and subsidies to	697	370	720	2	152	232	2 250	869.83		
Provinces and municipalities	1	2	2	1	4	4		(100.00)		
Departmental agencies and accounts	13		3		2	2		(100.00)		
Public corporations and private enterprises	2	2		1	2	2		(100.00)		
Non-profit institutions		100								
Households	681	266	715		144	224	2 250	904.46		
Payments for capital assets	7 969	8 478	6 580	2 912	3 907	3 907	2 995	(23.34)	2 517	2 509
Machinery and equipment	5 178	5 803	4 039	2 872	3 892	3 892	2 995	(23.05)	2 517	2 509
Biological assets				40	15	15		(100.00)		
Software and other intangible assets	2 791	2 675	2 541							
Payments for financial assets	3	5								
Total economic classification	100 766	109 021	116 539	117 838	126 472	126 472	152 090	20.26	148 481	151 914

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	697	370	720	2	152	232	2 250	869.83		
Provinces and municipalities	1	2	2	1	4	4		(100.00)		
Provinces					3	3		(100.00)		
Provincial agencies and funds					3	3		(100.00)		
Municipalities	1	2	2	1	1	1		(100.00)		
Municipal bank accounts	1	2		1	1	1		(100.00)		
Municipal agencies and funds			2							
Departmental agencies and accounts	13		3		2	2		(100.00)		
Social security funds					2	2		(100.00)		
Departmental agencies (non- business entities)	13		3							
Other	13		3							
Public corporations and private enterprises	2	2		1	2	2		(100.00)		
Public corporations	2	2		1	2	2		(100.00)		
Other transfers to public corporations	2	2		1	2	2		(100.00)		
Non-profit institutions		100								
Households	681	266	715		144	224	2 250	904.46		
Social benefits	672	158	570			80	2 250	2712.50		
Other transfers to households	9	108	145		144	144		(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, 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

Research and development will focus on agricultural production and innovative technologies to improve food security, create jobs, and drive economic growth, while addressing climate change challenges under the G4J strategy. RTDS and sustainable resource management initiatives will align with interdepartmental climate adaptation and mitigation efforts. The 2016 Western Cape Climate Change Response Framework (SmartAgri) laid the foundation for building sector resilience, and its ongoing implementation is set to enhance the Department's service delivery internally and across the agricultural sector.

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

The Directorates of Animal and Plant Sciences guide research priorities, while Research Infrastructure Support Services provides an enabling environment. Engagement with commodity organisations ensures research aligns with specific industry needs. Digital tools such as drones, sensors, and spatial intelligence apps are increasingly integrated into research and technology transfer, giving farmers real-time information. E-platforms and virtual information days expand the reach of research outputs. Research farm practices are continuously updated to reflect local farming conditions and the latest findings, with ongoing focus on sustainability and efficient resource use.

Expenditure trends analysis

The 2026/27 provision has increased by R14.375 million (8.83 per cent) from the 2025/26, revised estimate of R162.733 million to R177.108 million budgeted for in 2026/27. The increase is mainly because of additional funds received due to service delivery cost pressure within the programme which include the provision for Early Retirement and Voluntary Exit 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

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

Sub-programme R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2025/26	2027/28
1. Agricultural Research	95 765	99 181	102 236	104 518	106 658	106 658	118 921	11.50	116 294	119 164
2. Technology Transfer Services	1 608	1 540	1 385	1 641	2 239	2 239	2 284	2.01	2 259	2 312
3. Research Infrastructure Support Services	48 048	52 320	55 183	49 379	53 836	53 836	55 903	3.84	57 285	58 932
Total payments and estimates	145 421	153 041	158 804	155 538	162 733	162 733	177 108	8.83	175 838	180 408

Earmarked allocation:

None.

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	135 947	143 984	145 537	148 798	153 970	153 857	167 117	8.62	168 835	173 319
Compensation of employees	100 259	106 414	109 084	119 872	113 267	113 269	124 032	9.50	128 993	132 992
Goods and services	35 687	37 570	36 452	28 926	40 703	40 588	42 914	5.73	39 684	40 167
Interest and rent on land	1		1				171		158	160
Transfers and subsidies to	1 554	446	1 080	31	350	463	2 531	446.65	103	104
Provinces and municipalities	21	57	51	31	46	72	10	(86.11)	10	9
Departmental agencies and accounts		26	8		34	34		(100.00)		
Public corporations and private enterprises	26	1				1	1		1	1
Non-profit institutions	879	40	115				100		92	94
Households	628	322	906		270	356	2 420	579.78		
Payments for capital assets	7 920	8 610	12 170	6 709	8 413	8 413	7 460	(11.33)	6 900	6 985
Buildings and other fixed structures			286				175		162	164
Machinery and equipment	7 920	8 610	11 884	6 709	8 413	8 413	7 035	(16.38)	6 507	6 587
Software and other intangible assets							250		231	234
Payments for financial assets		1	17							
Total economic classification	145 421	153 041	158 804	155 538	162 733	162 733	177 108	8.83	175 838	180 408

Details of transfers and subsidies

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	1 554	446	1 080	31	350	463	2 531	446.65	103	104
Provinces and municipalities	21	57	51	31	46	72	10	(86.11)	10	9
Provinces	21	57			9	48	7	(85.42)	7	6
Provincial agencies and funds	21	57			9	48	7	(85.42)	7	6
Municipalities			51	31	37	24	3	(87.50)	3	3
Municipal bank accounts			51	31	37	24	3	(87.50)	3	3
Departmental agencies and accounts		26	8		34	34		(100.00)		
Social security funds		26			34	34		(100.00)		
Departmental agencies (non-business entities)			8							
Other			8							
Public corporations and private enterprises	26	1				1	1		1	1
Public corporations	1	1				1	1		1	1
Other transfers to public corporations	1	1				1	1		1	1
Private enterprises	25									
Other transfers to private enterprises	25									
Non-profit institutions	879	40	115				100		92	94
Households	628	322	906		270	356	2 420	579.78		
Social benefits	599	158	865		265	341	2 420	609.68		
Other transfers to households	29	164	41		5	15		(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 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 Market Access 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 still a challenge. CASP interpretation of what is agri processing has huge implication for the development of the sector as enterprises are expected to use primary raw material to be able to receive financial support. The AgriBEE Fund also went through a review process and have seen improvements on criteria and processes, however, the process leading to final approval i.e. verification is very cumbersome. 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 R12.403 million (28.01 per cent) from the 2025/26 revised estimate of R44.281 million to R56.684 million provided for during the 2026/27 budget. The increase is mainly due because of additional earmarked funds received for Africa Market Activations project as well as the Advancing Market Access through Agri- processing.

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

Agri-businesses supported with BEE

Registered agribusiness entities enabled to access support services

Agri-businesses supported with production economic services

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

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

Agro-Processing Support

Agri-businesses supported

Increased investment

Macroeconomics Support

Economic reports

Economic information responses provided to support planning and decision-making

Information 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			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2026/27	2025/26	2027/28	2028/29
	2022/23	2023/24	2024/25								
1. Production Economics and Marketing Support	30 666	29 111	29 101	31 983	31 259	31 259	36 742	17.54	37 764	38 550	
2. Agro-Processing Support	1 539	1 119	1 469	5 068	3 905	3 905	9 666	147.53	10 308	10 811	
3. Macroeconomics Support	7 601	7 538	8 594	10 172	9 117	9 117	10 276	12.71	10 743	11 106	
Total payments and estimates	39 806	37 768	39 164	47 223	44 281	44 281	56 684	28.01	58 815	60 467	

Earmarked allocation:

Africa Market Activations: R5.500 million (2026/27), R5.500 million (2027/28) and R5.500 million (2028/29).

Advancing Market Access through Agri-processing in the informal economy (mobile abattoirs): R5 million (2026/27), R5.165 million (2027/28) and R5.325 million (2028/29).

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

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Current payments	23 250	23 253	23 142	32 977	28 841	28 841	32 007	10.98	33 869	35 286
Compensation of employees	18 679	17 177	18 532	22 036	19 369	19 369	23 642	22.06	24 588	25 350
Goods and services	4 571	6 076	4 610	10 941	9 472	9 472	8 365	(11.69)	9 281	9 936
Transfers and subsidies to	15 151	13 030	14 342	13 167	13 943	13 943	23 735	70.23	23 900	24 060
Departmental agencies and accounts	2 000	2 000	2 001	2 000	2 000	2 000	2 000		2 000	2 000
Higher education institutions	10			300	300	300	300		300	300
Public corporations and private enterprises	5 221	3 501	6 500	4 002	3 502	3 502	14 500	314.05	14 665	14 825
Non-profit institutions	7 672	7 229	5 511	6 865	7 536	7 536	6 935	(7.98)	6 935	6 935
Households	248	300	330		605	605		(100.00)		
Payments for capital assets	1 405	1 485	1 680	1 079	1 497	1 497	942	(37.07)	1 046	1 121
Machinery and equipment	1 405	1 485	1 680	1 079	1 497	1 497	942	(37.07)	1 046	1 121
Total economic classification	39 806	37 768	39 164	47 223	44 281	44 281	56 684	28.01	58 815	60 467

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	15 151	13 030	14 342	13 167	13 943	13 943	23 735	70.23	23 900	24 060
Departmental agencies and accounts	2 000	2 000	2 001	2 000	2 000	2 000	2 000		2 000	2 000
Departmental agencies (non- business entities)	2 000	2 000	2 001	2 000	2 000	2 000	2 000		2 000	2 000
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	2 000	2 000	2 000	2 000	2 000	2 000	2 000		2 000	2 000
Higher education institutions	10			300	300	300	300		300	300
Public corporations and private enterprises	5 221	3 501	6 500	4 002	3 502	3 502	14 500	314.05	14 665	14 825
Public corporations	5 169	3 501	6 500	4 002	3 502	3 502	14 500	314.05	14 665	14 825
Other transfers to public corporations	5 169	3 501	6 500	4 002	3 502	3 502	14 500	314.05	14 665	14 825
Private enterprises	52									
Other transfers to private enterprises	52									
Non-profit institutions	7 672	7 229	5 511	6 865	7 536	7 536	6 935	(7.98)	6 935	6 935
Households	248	300	330		605	605		(100.00)		
Social benefits	58		30		605	605		(100.00)		
Other transfers to households	190	300	300							

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

Policy and structural adjustments during the year centred on strengthening Agricultural Education and Training (AET) in line with evolving national regulations issued by SAQA, QCTO, CHE and the broader PSET system. This required targeted refinements to curriculum management, assessment procedures and academic governance to ensure that all qualifications-particularly occupational programmes-remain fully compliant, current and quality assured.

Enhancements to student-support frameworks, lecturer development policies and work-integrated learning guidelines further improved the programme's responsiveness to the needs of a diverse and growing student body, while ensuring that training remains closely aligned with industry expectations and labour-market demand.

Collectively, these developments reinforce AET's alignment with the Provincial Strategic Plan, the Agriculture and Agri-Processing Master Plan and the National Skills Development Plan, ensuring that training delivery remains relevant, credible and capable of supporting sector growth.

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

Although progress was made in filling critical posts, resource limitations continued to restrict expansion in academic and administrative staffing. Ongoing shortages of specialist lecturers, particularly in agricultural engineering, crop and livestock production, agribusiness and climate-smart agriculture, remain a challenge. Interim measures, including the appointment of external lecturers and shared expertise with research and extension units, helped mitigate these gaps.

Rising enrolment further increased demand for academic development, counselling and administrative coordination, reinforcing the need for phased staffing growth as resources permit.

Training services are delivered primarily through the Elsenburg main campus, supported by decentralised training centres located in Clanwilliam, Bredasdorp, George and Oudtshoorn. This distribution ensures equitable access to agricultural training across diverse agro-ecological regions and supports rural development priorities.

These centres play a significant role in delivering demand-driven short skills programmes, occupational qualifications and practical training aligned to regional production systems. Investments in blended learning and audiovisual infrastructure across sites are intended to ensure consistent training quality and improved accessibility for students from remote areas.

Expenditure trends analysis

The allocation in 2026/27 for the programme has decreased by R5.272 million (6.23 per cent) from the 2025/26 revised estimates of R84.629 million to R79.357 million provided for in 2026/27. The decrease is mainly because of additional funds received in the Adjustment budget for a Comprehensive Agriculture Support Programme (CASP) grant virement shift from Programme 3 towards the training of farmers. The CASP allocation to colleges was cut for 2026/27.

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

Agricultural Skills Development

Skilled Producers

Human Capital to participate in an enhanced agricultural economy

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

Sub-programme R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2027/28	2028/29
1. Higher Education and Training	50 892	50 065	59 556	57 321	69 558	69 558	67 412	(3.09)	72 210	71 410
2. Agricultural Skills Development	13 104	11 477	13 502	11 922	15 071	15 071	11 945	(20.74)	12 169	12 490
Total payments and estimates	63 996	61 542	73 058	69 243	84 629	84 629	79 357	(6.23)	84 379	83 900

Note: Sub-programme 7.1: National conditional grant: Comprehensive Agricultural Support Programme (CASP) Grant: R9 720 000 (2027/28) and R8 081 000 (2028/29).

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:

Replacement of Vineyards: R2.353 million (2026/27), R2.847 million (2027/28) and R2.935 million (2028/29).

Replacement of Vineyards (2026 MTEF): R2 million (2026/27).

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

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	55 845	56 665	64 779	58 377	76 850	76 785	72 021	(6.20)	72 563	73 428
Compensation of employees	36 352	36 832	40 462	45 563	44 671	44 671	52 235	16.93	54 324	56 009
Goods and services	19 493	19 833	24 317	12 814	32 179	32 114	19 786	(38.39)	18 239	17 419
Transfers and subsidies to	258	372	344		901	966	968	0.21	123	127
Provinces and municipalities	2	5	5			7		(100.00)		
Departmental agencies and accounts		5	7			4	102	2 450.00	123	127
Public corporations and private enterprises	6	9			2	2		(100.00)		
Non-profit institutions	22	160	160							
Households	228	193	172		899	953	866	(9.13)		
Payments for capital assets	7 880	4 503	7 935	10 866	6 878	6 878	6 368	(7.41)	11 693	10 345
Buildings and other fixed structures				5 770					5 720	4 755
Machinery and equipment	7 880	4 270	7 935	5 096	6 878	6 878	4 368	(36.49)	5 973	5 590
Biological assets							2 000			
Software and other intangible assets		233								
Payments for financial assets	13	2								
Total economic classification	63 996	61 542	73 058	69 243	84 629	84 629	79 357	(6.23)	84 379	83 900

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	258	372	344		901	966	968	0.21	123	127
Provinces and municipalities	2	5	5			7		(100.00)		
Provinces	2	5				7		(100.00)		
Provincial agencies and funds	2	5				7		(100.00)		
Municipalities			5							
Municipal agencies and funds			5							
Departmental agencies and accounts		5	7			4	102	2450.00	123	127
Social security funds		5				4		(100.00)		
Departmental agencies (non-business entities)			7				102		123	127
Public corporations and private enterprises	6	9			2	2		(100.00)		
Public corporations	6	9			2	2		(100.00)		
Other transfers to public corporations	6	9			2	2		(100.00)		
Non-profit institutions	22	160	160							
Households	228	193	172		899	953	866	(9.13)		
Social benefits	228	193	127		49	103	866	740.78		
Other transfers to households			45		850	850		(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 communities on priorities and to institutionalise and support community organisational structures (NGOs etc.).

Sub-programme 8.3: Farm Worker Development

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

Policy developments

None.

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

The Rural Development Programme currently operates with a limited staff complement, which poses challenges in effectively implementing its initiatives. To address this, a comprehensive work-study investigation is required to determine an appropriate operational structure that aligns with the Provincial Rural Development Strategic Framework. This review will ensure that the programme is optimally structured to deliver on its mandate, improve efficiency, and strengthen its capacity to coordinate and implement rural development interventions across the province.

Expenditure trends analysis

The 2026/27 allocation has increased by R5.642 million (30.88 per cent) from the 2025/26 revised estimate of R18.268 million to R23.910 million provided for in 2026/27. The increase is mainly due to the fiscal consolidation during the 2026/27 Main budget process and an additional Earmarked allocation for Energy Solar PV for agriworker houses.

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

Intergovernmental Relations meetings facilitated

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			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2025/26	2027/28
1. Rural Development Coordination	7 326	7 970	7 840	8 313	5 987	5 976	8 556	43.17	8 926	9 203
2. Social Facilitation	2 353	1 701	1 473	2 680	2 792	2 803	2 890	3.10	3 008	3 100
3. Farm Worker Development	11 805	10 816	9 965	9 989	9 489	9 489	12 464	31.35	14 762	18 950
Total payments and estimates	21 484	20 487	19 278	20 982	18 268	18 268	23 910	30.88	26 696	31 253

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:

Energy - Solar PV–Agriworker houses: R2 million (2026/27), R3.850 million (2027/28) and R7.700 million (2028/29).

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

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	19 082	17 419	16 780	18 834	15 973	15 683	20 054	27.87	22 661	27 094
Compensation of employees	11 454	12 330	10 261	13 081	10 367	10 572	12 822	21.28	13 335	13 748
Goods and services	7 628	5 089	6 519	5 753	5 606	5 111	7 232	41.50	9 326	13 346
Transfers and subsidies to	1 871	2 405	1 977	1 600	1 753	2 043	2 950	44.40	3 088	3 183
Public corporations and private enterprises	70	101	110		100	100	100		104	108
Non-profit institutions	375	660	400	100	100	295	800	171.19	838	863
Households	1 426	1 644	1 467	1 500	1 553	1 648	2 050	24.39	2 146	2 212
Payments for capital assets	531	663	521	548	542	542	906	67.16	947	976
Machinery and equipment	531	663	521	548	542	542	906	67.16	947	976
Total economic classification	21 484	20 487	19 278	20 982	18 268	18 268	23 910	30.88	26 696	31 253

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	1 871	2 405	1 977	1 600	1 753	2 043	2 950	44.40	3 088	3 183
Public corporations and private enterprises	70	101	110		100	100	100		104	108
Public corporations		1								
Other transfers to public corporations		1								
Private enterprises	70	100	110		100	100	100		104	108
Other transfers to private enterprises	70	100	110		100	100	100		104	108
Non-profit institutions	375	660	400	100	100	295	800	171.19	838	863
Households	1 426	1 644	1 467	1 500	1 553	1 648	2 050	24.39	2 146	2 212
Social benefits	19	205	15							
Other transfers to households	1 407	1 439	1 452	1 500	1 553	1 648	2 050	24.39	2 146	2 212

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.

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2020/21 to 2023/24		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	528	134 991	529	136 440	466	137 044	429	49	478	149 346	498	171 013	498	177 853	498	183 366	1.4%	7.1%	31.1%
8 – 10	315	164 717	312	168 422	297	181 128	296	2	298	192 339	323	216 424	323	225 080	323	232 058	2.7%	6.5%	39.5%
11 – 12	111	92 869	110	93 333	104	98 321	93	5	98	98 155	109	114 645	109	119 233	109	122 928	3.6%	7.8%	20.8%
13 – 16	24	28 901	25	31 492	24	33 893	24	1	25	39 405	25	40 258	25	41 868	25	43 166		3.1%	7.5%
Other	135	5 299	165	4 983	165	5 662	166		166	5 771	166	6 282	166	6 533	166	6 736		5.3%	1.2%
Total	1 113	426 777	1 141	434 670	1 056	456 048	1 008	57	1 065	485 016	1 121	548 622	1 121	570 567	1 121	588 254	1.7%	6.6%	100.0%
Programme																			
Administration	230	79 526	240	82 647	225	88 046	210	11	221	93 185	222	100 112	222	104 117	222	107 344	0.2%	4.8%	18.5%
Sustainable Resource Use and Management	66	31 583	73	29 440	53	29 546	43	12	55	30 615	65	39 784	65	41 375	65	42 658	5.7%	11.7%	7.0%
Agricultural Producer Support and Development	145	74 200	145	72 830	130	74 878	132	8	140	83 944	138	86 160	138	89 607	138	92 384	(0.5%)	3.2%	16.1%
Veterinary Services	156	74 724	149	77 000	149	85 239	147	2	149	89 391	173	109 835	173	114 228	173	117 769	5.1%	9.6%	19.7%
Research and Technology Development Services	288	100 259	287	106 414	266	109 084	263	3	266	113 269	272	124 032	272	128 993	272	132 992	0.7%	5.5%	22.8%
Agricultural Economics Services	35	18 679	35	17 177	29	18 532	28		28	19 369	35	23 642	35	24 588	35	25 350	7.7%	9.4%	4.2%
Agricultural Education and Training	167	36 352	188	36 832	184	40 462	187	1	188	44 671	197	52 235	197	54 324	197	56 009	1.6%	7.8%	9.5%
Rural Development	26	11 454	24	12 330	20	10 261	(2)	20	18	10 572	19	12 822	19	13 335	19	13 748	1.8%	9.2%	2.3%
Total	1 113	426 777	1 141	434 670	1 056	456 048	1 008	57	1 065	485 016	1 121	548 622	1 121	570 567	1 121	588 254	1.7%	6.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	869	351 917	863	359 589	784	371 248	740	57	797	403 445	847	462 728	847	481 236	847	496 153	2.0%	7.1%	84.1%
Engineering Professions and related occupations	109	69 474	113	70 009	107	79 500	102		102	75 800	108	79 612	108	82 797	108	85 364	1.9%	4.0%	14.8%
Others such as interns, EPWP, learnerships, etc	135	5 386	165	5 072	165	5 300	166		166	5 771	166	6 282	166	6 534	166	6 737		5.3%	1.2%
Total	1 113	426 777	1 141	434 670	1 056	456 048	1 008	57	1 065	485 016	1 121	548 622	1 121	570 567	1 121	588 254	1.7%	6.6%	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	2022/23	2023/24	2024/25				% Change from Revised estimate			
	2026/27	2025/26	2027/28				2028/29			
Number of staff	1 113	1 141	1 056	1 093	1 065	1 065	1 121	5.26	1 121	1 121
Number of personnel trained	983	1 028	1 082	1 130	1 130	1 130	1 182	4.60	1 236	1 292
<i>of which</i>										
Male	528	552	581	607	607	607	635	4.61	664	694
Female	455	476	501	523	523	523	547	4.59	572	598
Number of training opportunities	245	245	256	268	268	268	280	4.48	292	305
<i>of which</i>										
Tertiary	37	37	39	41	41	41	43	4.88	45	47
Workshops	7	7	7	7	7	7	7		7	7
Seminars	17	17	18	19	19	19	20	5.26	21	22
Other	184	184	192	201	201	201	210	4.48	219	229
Number of bursaries offered	130	60	65	65	65	65	65		68	71
Number of interns appointed	138	138	150	150	150	150	150		157	164
Number of learnerships appointed	65	60	55	55	55	55	55		57	60
Payments on training by programme										
1. Administration	4 548	2 846	3 625	4 309	2 154	2 154	4 636	115.23	4 333	4 244
2. Sustainable Resource Use And Management	681	848	1 129	845	661	661	824	24.66	819	825
3. Agricultural Producer Support And Development	338	711	469	746	754	754	1 027	36.21	768	768
4. Veterinary Services	445	852	780	654	482	482	839	74.07	697	671
5. Research And Technology Development Services	317	780	700	799	1 037	1 037	930	(10.32)	852	865
6. Agricultural Economics Services	239	580	253	295	304	304	167	(45.07)	185	198
7. Agricultural Education And Training	2 431	1 285	735	953	2 291	2 291	1 268	(44.65)	1 126	1 130
8. Rural Development	74	100	95	99	204	204	393	92.65	411	424
Total payments on training	9 073	8 002	7 786	8 700	7 887	7 887	10 084	27.86	9 191	9 125

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate 2025/26	2026/27	2027/28	2028/29
Sales of goods and services other than capital assets	40 925	44 095	49 767	39 480	42 480	42 480	50 860	19.73	50 728	48 149
Sales of goods and services produced by department (excl. capital assets)	40 786	44 093	49 767	39 427	42 427	42 427	50 740	19.59	50 608	48 035
Sales by market	19	6	23							
Administrative fees	3 239	3 258	3 862	29	29	29	4 000	13693.10	3 990	3 786
Licences or permits	3 208	3 256	3 832				3 970		3 960	3 758
Registration	31	2	30	29	29	29	30	3.45	30	28
Other sales	37 528	40 829	45 882	39 398	42 398	42 398	46 740	10.24	46 618	44 249
Academic services: Registration, tuition & examination fees	10 679	12 226	13 501	7 726	7 726	7 726	10 272	32.95	10 245	9 725
Boarding services	7 738	8 892	6 412	6 158	6 158	6 158	5 000	(18.80)	4 987	4 734
Commission on insurance							180		180	170
Laboratory services	964	1 052	1 114	2 522	2 522	2 522	1 500	(40.52)	1 496	1 420
Rental of buildings, equipment and other services	150	137	132	61	61	61	50	(18.03)	50	47
Sales of agricultural products	9 810	12 659	16 601	16 237	16 237	16 237	13 970	(13.96)	13 933	13 225
Services rendered	6 658	4 532	8 118	6 573	6 573	6 573	9 638	46.63	9 613	9 124
Photocopies and faxes		115					120		120	114
Other	1 529	1 216	4	121	3 121	3 121	6 010	92.57	5 994	5 690
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	139	2		53	53	53	120	126.42	120	114
Interest, dividends and rent on land	1 625	1 913	3 475							
Interest	1 625	1 913	2 483							
Dividends			992							
Sales of capital assets	440	296	789	150	150	150	753	402.00	751	713
Other capital assets	440	296	789	150	150	150	753	402.00	751	713
Financial transactions in assets and liabilities	211	4 331	484				800		798	757
Recovery of previous year's expenditure	(290)	3 842	(457)							
Staff debt	499	487	939				800		798	757
Cash surpluses	2	2	2							
Total departmental receipts	43 201	50 635	54 515	39 630	42 630	42 630	52 413	22.95	52 277	49 619

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	617 618	639 663	665 753	731 627	756 631	755 743	826 202	9.32	843 184	869 547
Compensation of employees	426 777	434 670	456 048	518 997	484 809	485 016	548 622	13.11	570 567	588 254
Salaries and wages	363 845	367 181	384 879	443 044	407 219	407 410	466 501	14.50	485 161	500 202
Social contributions	62 932	67 489	71 169	75 953	77 590	77 606	82 121	5.82	85 406	88 052
Goods and services	190 761	204 889	209 607	212 480	271 672	270 576	277 314	2.49	272 374	281 045
<i>of which</i>										
Administrative fees	15 070	13 504	19 161	33 145	32 001	32 877	47 719	45.14	49 772	51 440
Advertising	994	1 008	2 124	1 387	2 075	1 977	2 147	8.60	2 071	2 223
Minor assets	1 619	2 697	1 620	3 072	7 228	7 228	4 512	(37.58)	8 187	11 750
Audit costs: External	3 775	4 653	5 507	4 343	5 338	5 338	4 916	(7.91)	4 449	4 609
Bursaries: Employees	849	1 044	1 024	338	749	749	1 032	37.78	453	335
Catering: Departmental activities	1 448	1 364	1 632	885	1 648	1 731	1 378	(20.39)	1 360	1 396
Communication (G&S)	6 180	6 056	4 822	4 404	5 004	4 964	5 523	11.26	5 171	5 325
Computer services	3 702	5 035	3 345	2 417	7 980	8 243	8 691	5.43	8 192	8 221
Consultants: Business and advisory services	14 847	15 695	8 161	21 298	19 033	18 971	22 006	16.00	23 860	24 516
Infrastructure and planning services	421	394	1 297	800	1 633	1 633	1 065	(34.78)	1 097	1 113
Laboratory services	1 598	4 707	3 239	1 742	2 902	2 902	1 284	(55.75)	1 261	1 280
Legal services (G&S)	37	11	14	2	1 999	2 017	3	(99.85)	64	64
Science and technological services							60			
Contractors	19 917	21 779	19 053	8 194	14 650	14 239	12 104	(14.99)	10 868	11 028
Agency and support/ outsourced services	6 629	6 105	6 941	10 830	8 113	7 970	6 889	(13.56)	6 330	6 378
Entertainment	76	78	129	34	154	192	86	(55.21)	72	73
Fleet services (including government motor transport)	8 949	8 915	9 058	10 779	12 421	12 408	10 066	(18.87)	9 427	9 520
Consumable supplies	37 634	40 213	42 020	29 832	47 377	46 122	52 404	13.62	49 229	50 274
Consumable: Stationery, printing and office supplies	2 434	2 217	2 327	2 193	2 637	2 606	2 454	(5.83)	2 326	2 375
Operating leases	1 996	1 711	1 873	2 088	3 084	3 087	3 120	1.07	2 901	2 917
Rental and hiring	332	673	827	540	804	897	765	(14.72)	703	727
Property payments	34 341	35 977	44 904	44 645	53 636	53 389	50 481	(5.45)	47 948	48 101
Transport provided: Departmental activity	327	306	84	274	361	361	280	(22.44)	280	283
Travel and subsistence	21 623	24 793	23 628	19 719	30 273	30 163	27 897	(7.51)	26 518	27 035
Training and development	1 978	1 788	2 264	4 479	3 939	3 989	4 411	10.58	4 169	4 228
Operating payments	3 446	3 869	4 256	4 030	5 709	5 666	4 417	(22.04)	4 106	4 250
Venues and facilities	539	297	297	1 010	924	857	1 604	87.16	1 560	1 584
Interest and rent on land	80	104	98	150	150	151	266	76.16	243	248
Interest (Incl. interest on unitary payments (PPP))	2		3				171		158	160
Rent on land	78	104	95	150	150	151	95	(37.09)	85	88
Transfers and subsidies to	320 058	260 963	305 425	253 530	504 507	505 393	286 066	(43.40)	286 241	296 398
Provinces and municipalities	74	82	61	34	57	91	17	(81.32)	17	16
Provinces	73	80	3	2	18	64	14	(78.13)	14	13
Provincial agencies and funds	73	80	3	2	18	64	14	(78.13)	14	13
Municipalities	1	2	58	32	39	27	3	(88.89)	3	3
Municipal bank accounts	1	2	51	32	39	27	3	(88.89)	3	3
Municipal agencies and funds			7							
Departmental agencies and accounts	2 013	2 063	2 092	2 018	2 133	2 140	2 104	(1.68)	2 125	2 129
Social security funds		37			43	50		(100.00)		
Departmental agencies (non-business entities)	2 013	2 026	2 092	2 018	2 090	2 090	2 104	0.67	2 125	2 129
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	2 000	2 000	2 000	2 000	2 000	2 000	2 000		2 000	2 000
Other	13	26	92	18	90	90	104	15.56	125	129
Biological assets				1 103	1 078	1 078	2 000	85.53		

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

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (continued)										
Higher education institutions	10		10	310	310	310	310		310	310
Public corporations and private enterprises	202 187	146 175	148 330	155 717	302 624	302 625	169 452	(44.01)	175 888	180 542
Public corporations	202 040	146 075	148 220	155 717	302 524	302 525	169 352	(44.02)	175 784	180 434
Other transfers to public corporations	202 040	146 075	148 220	155 717	302 524	302 525	169 352	(44.02)	175 784	180 434
Private enterprises	147	100	110		100	100	100		104	108
Other transfers to private enterprises	147	100	110		100	100	100		104	108
Non-profit institutions	107 845	106 889	146 996	90 727	193 435	193 630	97 339	(49.73)	102 218	107 688
Households	7 929	5 754	7 936	4 724	5 948	6 597	16 844	155.33	5 683	5 713
Social benefits	2 523	1 527	2 669	28	1 859	2 401	11 148	364.31		
Other transfers to households	5 406	4 227	5 267	4 696	4 089	4 196	5 696	35.75	5 683	5 713
Payments for capital assets	40 779	39 378	46 546	36 327	42 561	42 561	37 696	(11.43)	41 623	41 224
Buildings and other fixed structures	2 837	852	957	5 770	489	489	175	(64.21)	5 882	5 242
Buildings	1 548	61	16	3 770					3 720	3 092
Other fixed structures	1 289	791	941	2 000	489	489	175	(64.21)	2 162	2 150
Machinery and equipment	35 151	35 088	42 795	29 454	40 647	40 647	35 121	(13.60)	35 359	35 597
Transport equipment	18 453	21 266	22 709	23 627	24 446	24 435	26 102	6.82	24 303	24 526
Other machinery and equipment	16 698	13 822	20 086	5 827	16 201	16 212	9 019	(44.37)	11 056	11 071
Biological assets				1 103	1 078	1 078	2 000	85.53		
Software and other intangible assets	2 791	3 438	2 794		347	347	400	15.27	382	385
Payments for financial assets	234	11	928		14	16		(100.00)		
Total economic classification	978 689	940 015	1 018 652	1 021 484	1 303 713	1 303 713	1 149 964	(11.79)	1 171 048	1 207 169

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	121 466	131 888	134 997	151 195	155 794	155 736	155 998	0.17	156 612	160 770
Compensation of employees	79 526	82 647	88 046	100 471	93 185	93 185	100 112	7.43	104 117	107 344
Salaries and wages	67 870	70 008	74 796	86 209	79 087	79 087	85 701	8.36	89 130	91 893
Social contributions	11 656	12 639	13 250	14 262	14 098	14 098	14 411	2.22	14 987	15 451
Goods and services	41 861	49 137	46 855	50 574	62 459	62 401	55 791	(10.59)	52 410	53 338
<i>of which</i>										
Administrative fees	528	559	586	648	938	938	967	3.09	912	918
Advertising	353	732	1 217	946	1 378	1 280	1 902	48.59	1 816	1 959
Minor assets	156	488	524	485	3 706	3 706	1 039	(71.96)	929	960
Audit costs: External	3 775	4 479	5 005	4 343	5 146	5 146	4 616	(10.30)	4 116	4 253
Bursaries: Employees	294	349	457	158	196	196	290	47.96	158	89
Catering: Departmental activities	307	144	291	218	500	500	266	(46.80)	256	266
Communication (G&S)	2 030	2 306	1 748	1 266	1 723	1 723	2 207	28.09	2 070	2 198
Computer services	1 692	2 681	1 361	1 230	2 447	2 494	1 145	(54.09)	1 034	1 072
Consultants: Business and advisory services	2 449	4 053	2 138	3 191	3 088	3 088	3 141	1.72	3 068	3 242
Infrastructure and planning services	50									
Laboratory services	46	70	54	120	66	66		(100.00)		
Legal services (G&S)	2	2	3	2	4	4	3	(25.00)	3	3
Contractors	502	1 394	1 851	661	1 084	1 084	753	(30.54)	729	769
Agency and support/ outsourced services	585	1 529	1 675	1 256	2 991	2 991	1 160	(61.22)	1 125	1 114
Entertainment	55	57	50	11	52	56	52	(7.14)	41	42
Fleet services (including government motor transport)	977	1 070	992	1 201	1 491	1 478	1 041	(29.57)	896	909
Consumable supplies	4 464	6 054	2 622	4 221	5 255	5 255	3 994	(24.00)	3 852	3 845
Consumable: Stationery, printing and office supplies	583	857	841	748	774	774	872	12.66	789	811
Operating leases	571	302	353	518	627	627	628	0.16	577	587
Rental and hiring	34	229	391	276	459	459	411	(10.46)	397	424
Property payments	17 030	15 944	18 519	21 195	22 123	22 123	22 369	1.11	21 475	21 411
Transport provided: Departmental activity	86	272	21	150	90	90	130	44.44	127	129
Travel and subsistence	2 817	3 204	3 491	4 362	5 087	5 087	5 606	10.20	5 023	5 147
Training and development	493	227	251	949	412	414	686	65.70	624	640
Operating payments	1 799	2 095	2 314	2 323	2 744	2 744	2 331	(15.05)	2 216	2 363
Venues and facilities	183	40	100	96	78	78	182	133.33	177	187
Interest and rent on land	79	104	96	150	150	150	95	(36.67)	85	88
Interest (Incl. interest on unitary payments (PPP))	1		1							
Rent on land	78	104	95	150	150	150	95	(36.67)	85	88
Transfers and subsidies to	4 741	3 398	4 086	3 668	2 849	2 907	5 362	84.45	4 042	4 034
Provinces and municipalities	49	16	2		5	5	4	(20.00)	4	4
Provinces	49	16	2		4	4	4		4	4
Provincial agencies and funds	49	16	2		4	4	4		4	4
Municipalities					1	1		(100.00)		
Municipal bank accounts					1	1		(100.00)		
Departmental agencies and accounts		30	66	18	93	94	2	(97.87)	2	2
Social security funds		4			3	4		(100.00)		
Departmental agencies (non-business entities)		26	66	18	90	90	2	(97.78)	2	2
Other		26	66	18	90	90	2	(97.78)	2	2

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 appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Higher education institutions			10	10	10	10	10		10	10
Public corporations and private enterprises	6	9		6	7	7	1	(85.71)	1	1
Public corporations	6	9		6	7	7	1	(85.71)	1	1
Other transfers to public corporations	6	9		6	7	7	1	(85.71)	1	1
Non-profit institutions	493	530	455	410	410	410	500	21.95	488	516
Households	4 193	2 813	3 553	3 224	2 324	2 381	4 845	103.49	3 537	3 501
Social benefits	432	605	269	28	787	842	1 199	42.40		
Other transfers to households	3 761	2 208	3 284	3 196	1 537	1 539	3 646	136.91	3 537	3 501
Payments for capital assets	6 756	6 968	8 853	6 258	12 036	12 036	8 908	(25.99)	8 162	8 246
Buildings and other fixed structures	1 548	61	16		180	180		(100.00)		
Buildings	1 548	61	16							
Other fixed structures					180	180		(100.00)		
Machinery and equipment	5 208	6 907	8 837	5 195	10 775	10 775	8 908	(17.33)	8 162	8 246
Transport equipment	2 217	3 128	3 071	3 005	3 769	3 758	4 041	7.53	3 503	3 590
Other machinery and equipment	2 991	3 779	5 766	2 190	7 006	7 017	4 867	(30.64)	4 659	4 656
Biological assets				1 063	1 063	1 063		(100.00)		
Software and other intangible assets					18	18		(100.00)		
Payments for financial assets	127	3	888		5	5		(100.00)		
Total economic classification	133 090	142 257	148 824	161 121	170 684	170 684	170 268	(0.24)	168 816	173 050

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**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	Audited	Audited	Main	Adjusted	Revised	% Change			
	2022/23	2023/24	2024/25	appropriation 2025/26	appropriation 2025/26	estimate 2025/26	from Revised estimate	2026/27	2027/28	2028/29
Current payments	65 425	64 123	67 242	73 896	84 374	84 368	78 705	(6.71)	83 034	85 728
Compensation of employees	31 583	29 440	29 546	38 644	30 615	30 615	39 784	29.95	41 375	42 658
Salaries and wages	27 712	25 684	25 639	34 385	26 280	26 280	35 175	33.85	36 582	37 716
Social contributions	3 871	3 756	3 907	4 259	4 335	4 335	4 609	6.32	4 793	4 942
Goods and services	33 842	34 683	37 696	35 252	53 759	53 753	38 921	(27.59)	41 659	43 070
<i>of which</i>										
Administrative fees	2 168	1 402	5 142	16	20 330	20 636	3 356	(83.74)	3 495	3 601
Advertising		93	35	95	36	36	2	(94.44)	2	2
Minor assets	46	50	80	16	37	37	131	254.05	132	132
Bursaries: Employees	108	56			6	6	32	433.33	3	
Catering: Departmental activities	114	143	182	89	121	123	142	15.45	147	149
Communication (G&S)	303	288	263	280	296	296	270	(8.78)	273	272
Computer services	512	874	423	425	734	734	430	(41.42)	434	433
Consultants: Business and	10 598	10 474	5 223	13 607	12 100	12 100	15 497	28.07	17 103	17 355
Infrastructure and planning	371			800	800	800	100	(87.50)	101	101
Laboratory services	407	579	625	750	698	698	695	(0.43)	733	747
Legal services (G&S)	35	9	11						61	61
Science and technological							60			
Contractors	8 028	9 899	10 364	4 377	4 119	3 808	3 609	(5.23)	3 283	3 373
Agency and support/ outsourced services	112		20							
Entertainment		2					2		2	2
Fleet services (including government motor transport)	635	686	724	1 224	1 182	1 182	712	(39.76)	719	718
Consumable supplies	5 876	5 725	9 256	8 020	6 833	6 833	8 194	19.92	9 374	10 323
Consumable: Stationery, printing and office supplies	56	172	135	243	225	225	173	(23.11)	175	174
Operating leases	67	72	87	148	176	179	193	7.82	195	195
Rental and hiring	11	56	7	11	68	68	11	(83.82)	11	11
Property payments	1 175	1 299	1 623	1 481	2 343	2 337	1 816	(22.29)	1 834	1 830
Transport provided: Departmental activity	28	34	63	104	64	64	150	134.38	153	154
Travel and subsistence	2 443	2 218	2 466	2 642	2 778	2 778	2 264	(18.50)	2 288	2 285
Training and development	573	382	782	842	665	665	766	15.19	790	799
Operating payments	170	157	153	65	126	126	142	12.70	146	146
Venues and facilities	6	13	32	17	22	22	174	690.91	205	207
Transfers and subsidies to	102 284	59 318	107 238	67 866	317 824	317 830	75 008	(76.40)	75 778	80 858
Provinces and municipalities		1	1	2	2	2	3	50.00	3	3
Provinces		1	1	2	2	1	3	200.00	3	3
Provincial agencies and funds		1	1	2	2	1	3	200.00	3	3
Municipalities						1		(100.00)		
Municipal bank accounts						1		(100.00)		
Departmental agencies and accounts			5		1	1		(100.00)		
Social security funds					1	1		(100.00)		
Departmental agencies (non- business entities)			5							
Other			5							
Public corporations and private enterprises	64 536	1	36 100	20 925	165 989	165 989	21 862	(86.83)	22 780	23 486
Public corporations	64 536	1	36 100	20 925	165 989	165 989	21 862	(86.83)	22 780	23 486
Other transfers to public corporations	64 536	1	36 100	20 925	165 989	165 989	21 862	(86.83)	22 780	23 486
Non-profit institutions	37 432	59 234	70 823	46 939	151 783	151 783	49 727	(67.24)	52 995	57 369
Households	316	82	309		49	55	3 416	6110.91		
Social benefits	316	82	309		49	55	3 416	6110.91		

**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			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Payments for capital assets	3 075	3 389	3 391	2 139	3 086	3 086	3 552	15.10	3 584	4 148
Buildings and other fixed structures	1 289	791	655		309	309		(100.00)		323
Other fixed structures	1 289	791	655		309	309		(100.00)		323
Machinery and equipment	1 786	2 068	2 483	2 139	2 448	2 448	3 402	38.97	3 433	3 674
Transport equipment	1 176	1 591	1 841	1 836	1 836	1 836	2 629	43.19	2 656	2 650
Other machinery and equipment	610	477	642	303	612	612	773	26.31	777	1 024
Software and other intangible assets		530	253		329	329	150	(54.41)	151	151
Payments for financial assets	10									
Total economic classification	170 794	126 830	177 871	143 901	405 284	405 284	157 265	(61.20)	162 396	170 734

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**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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	104 506	102 163	104 037	132 626	118 416	118 140	153 455	29.89	159 646	164 517
Compensation of employees	74 200	72 830	74 878	83 723	83 944	83 944	86 160	2.64	89 607	92 384
Salaries and wages	64 128	62 447	64 410	71 667	70 277	70 277	73 481	4.56	76 420	78 789
Social contributions	10 072	10 383	10 468	12 056	13 667	13 667	12 679	(7.23)	13 187	13 595
Goods and services	30 306	29 333	29 158	48 903	34 472	34 195	67 295	96.80	70 039	72 133
<i>of which</i>										
Administrative fees	11 756	10 685	13 085	32 089	10 464	10 469	42 299	304.04	44 457	46 034
Advertising	147	42	418	250	251	251	200	(20.32)	206	212
Minor assets	125	89	93	30	611	611	353	(42.23)	365	371
Bursaries: Employees	143	128	239	50	190	190	302	58.95	16	
Catering: Departmental activities	105	282	390	358	420	443	363	(18.06)	383	400
Communication (G&S)	1 503	1 242	679	711	731	731	789	7.93	817	832
Computer services	26		2				540		557	566
Consultants: Business and advisory services		187								
Infrastructure and planning							965		996	1 012
Contractors	3 674	3 710	680	250	351	356	454	27.53	468	481
Agency and support/ outsourced services		1								
Entertainment	5	15	8	13	13	13	14	7.69	14	14
Fleet services (including government motor transport)	2 447	2 112	1 968	2 422	3 779	3 779	2 495	(33.98)	2 583	2 637
Consumable supplies	304	347	199	38	794	725	1 292	78.21	1 332	1 358
Consumable: Stationery, printing and office supplies	684	410	419	574	751	751	631	(15.98)	662	686
Operating leases	522	494	625	480	678	678	758	11.80	783	795
Rental and hiring	10	78	11		35	35		(100.00)		
Property payments	3 356	3 586	4 624	5 958	6 669	6 428	7 937	23.48	8 189	8 324
Transport provided: Departmental activity	88									
Travel and subsistence	4 748	5 259	5 197	4 058	7 025	7 025	6 353	(9.57)	6 608	6 772
Training and development	195	140	197	696	564	564	725	28.55	752	769
Operating payments	253	335	284	396	641	641	305	(52.42)	315	320
Venues and facilities	215	191	40	530	505	505	520	2.97	536	550
Interest and rent on land			1					(100.00)		
Interest (Incl. interest on unitary payments (PPP))			1							
Rent on land						1		(100.00)		
Transfers and subsidies to	193 502	181 624	175 638	167 196	166 735	167 009	173 262	3.74	179 207	184 032
Provinces and municipalities	1	1				1		(100.00)		
Provinces	1	1				1		(100.00)		
Provincial agencies and funds	1	1				1		(100.00)		
Departmental agencies and accounts		2	2		3	5		(100.00)		
Social security funds		2			3	5		(100.00)		
Departmental agencies (non-business entities)			2							
Other			2							

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

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (continued)										
Public corporations and private enterprises	132 320	142 551	105 620	130 783	133 022	133 022	132 988	(0.03)	138 337	142 121
Public corporations	132 320	142 551	105 620	130 783	133 022	133 022	132 988	(0.03)	138 337	142 121
Other transfers to public corporations	132 320	142 551	105 620	130 783	133 022	133 022	132 988	(0.03)	138 337	142 121
Non-profit institutions	60 972	38 936	69 532	36 413	33 606	33 606	39 277	16.87	40 870	41 911
Households	209	134	484		104	375	997	165.87		
Social benefits	199	126	484		104	375	997	165.87		
Other transfers to households	10	8								
Payments for capital assets	5 243	5 282	5 416	5 816	6 202	6 202	6 565	5.85	6 774	6 894
Machinery and equipment	5 243	5 282	5 416	5 816	6 202	6 202	6 565	5.85	6 774	6 894
Transport equipment	4 377	4 526	4 654	5 636	5 593	5 593	5 735	2.54	5 918	6 015
Other machinery and equipment	866	756	762	180	609	609	830	36.29	856	879
Payments for financial assets	81		23		9	11		(100.00)		
Total economic classification	303 332	289 069	285 114	305 638	291 362	291 362	333 282	14.39	345 627	355 443

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	92 097	100 168	109 239	114 924	122 413	122 333	146 845	20.04	145 964	149 405
Compensation of employees	74 724	77 000	85 239	95 607	89 391	89 391	109 835	22.87	114 228	117 769
Salaries and wages	63 578	65 237	72 245	82 303	76 087	76 087	94 151	23.74	97 917	100 953
Social contributions	11 146	11 763	12 994	13 304	13 304	13 304	15 684	17.89	16 311	16 816
Goods and services	17 373	23 168	24 000	19 317	33 022	32 942	37 010	12.35	31 736	31 636
<i>of which</i>										
Administrative fees	11	125	95	83	108	166	200	20.48	168	168
Advertising			5	10	11	11		(100.00)		
Minor assets	98	947	92	34	96	96	123	28.13	104	104
Audit costs: External		91	495		42	42		(100.00)		
Bursaries: Employees	111	177	108		16	16	51	218.75	35	10
Catering: Departmental activities	71	55	75	4	59	59		(100.00)		
Communication (G&S)	968	911	903	857	924	902	940	4.21	790	788
Computer services	358	651	548	524	3 174	3 160	5 739	81.61	5 462	5 458
Consultants: Business and advisory services	28				1 900	1 811		(100.00)		
Infrastructure and planning		60								
Laboratory services	816	3 509	2 265	770	1 160	1 160	426	(63.28)	358	357
Legal services (G&S)					1 995	1 995		(100.00)		
Contractors	1 113	1 224	1 287	889	2 648	2 591	4 372	68.74	3 674	3 664
Agency and support/ outsourced services	25	92		6 460	277	277	3 367	1 115.52	2 830	2 823
Entertainment	1	3	22	2	2	2		(100.00)		
Fleet services (including government motor transport)	786	786	1 060	1 171	1 141	1 141	1 142	0.09	960	957
Consumable supplies	4 596	4 501	6 296	1 969	9 103	9 103	7 419	(18.50)	6 237	6 219
Consumable: Stationery, printing and office supplies	94	246	156	92	138	142	85	(40.14)	71	71
Operating leases	247	254	249	262	454	454	473	4.19	398	396
Rental and hiring	13	21	23	24	24	25	23	(8.00)	19	19
Property payments	3 220	3 644	4 621	3 964	4 827	4 827	4 672	(3.21)	3 927	3 916
Travel and subsistence	4 240	5 045	4 878	1 386	4 416	4 416	6 924	56.79	5 820	5 804
Training and development	325	519	573	654	322	360	788	118.89	662	661
Operating payments	248	281	216	162	167	168	266	58.33	221	221
Venues and facilities	4	26	33		18	18		(100.00)		
Transfers and subsidies to	697	370	720	2	152	232	2 250	869.83		
Provinces and municipalities	1	2	2	1	4	4		(100.00)		
Provinces					3	3		(100.00)		
Provincial agencies and funds					3	3		(100.00)		
Municipalities	1	2	2	1	1	1		(100.00)		
Municipal bank accounts	1	2		1	1	1		(100.00)		
Municipal agencies and funds			2							
Departmental agencies and accounts	13		3		2	2		(100.00)		
Social security funds					2	2		(100.00)		
Departmental agencies (non-business entities)	13		3							
Other	13		3							
Public corporations and private enterprises	2	2		1	2	2		(100.00)		
Public corporations	2	2		1	2	2		(100.00)		
Other transfers to public corporations	2	2		1	2	2		(100.00)		
Non-profit institutions		100								
Households	681	266	715		144	224	2 250	904.46		
Social benefits	672	158	570			80	2 250	2 712.50		
Other transfers to households	9	108	145		144	144		(100.00)		

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	appropriation 2025/26	appropriation 2025/26	estimate 2025/26	2026/27	2025/26	2027/28	2028/29
Payments for capital assets	7 969	8 478	6 580	2 912	3 907	3 907	2 995	(23.34)	2 517	2 509
Machinery and equipment	5 178	5 803	4 039	2 872	3 892	3 892	2 995	(23.05)	2 517	2 509
Transport equipment	2 159	2 404	2 733	2 700	2 721	2 721	2 840	4.37	2 387	2 379
Other machinery and equipment	3 019	3 399	1 306	172	1 171	1 171	155	(86.76)	130	130
Biological assets				40	15	15		(100.00)		
Software and other intangible assets	2 791	2 675	2 541							
Payments for financial assets	3	5								
Total economic classification	100 766	109 021	116 539	117 838	126 472	126 472	152 090	20.26	148 481	151 914

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**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	Audited	Audited	Main	Adjusted	Revised	% Change			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	135 947	143 984	145 537	148 798	153 970	153 857	167 117	8.62	168 835	173 319
Compensation of employees	100 259	106 414	109 084	119 872	113 267	113 269	124 032	9.50	128 993	132 992
Salaries and wages	84 296	88 642	90 065	100 186	93 581	93 581	102 853	9.91	106 967	110 283
Social contributions	15 963	17 772	19 019	19 686	19 686	19 688	21 179	7.57	22 026	22 709
Goods and services	35 687	37 570	36 452	28 926	40 703	40 588	42 914	5.73	39 684	40 167
<i>of which</i>										
Administrative fees	21	38	26	19	45	45	41	(8.89)	38	38
Advertising	26		7		4	4	6	50.00	6	6
Minor assets	266	303	114	117	1 229	1 229	264	(78.52)	244	248
Bursaries: Employees	78	124	203		169	169	85	(49.70)	71	74
Catering: Departmental activities	110	173	92	25	115	117	127	8.55	117	119
Communication (G&S)	676	651	620	635	627	627	632	0.80	585	592
Computer services	436	417	257	138	369	599	225	(62.44)	208	211
Consultants: Business and advisory services			20		11	11	21	90.91	19	20
Laboratory services	329	530	261	102	894	894	83	(90.72)	77	78
Contractors	3 895	4 628	3 689	1 908	3 514	3 466	2 483	(28.36)	2 297	2 325
Agency and support/ outsourced services	223	335	371	120	388	388	470	21.13	435	440
Entertainment	12	1	24	4	81	81	8	(90.12)	7	7
Fleet services (including government motor transport)	2 559	2 774	2 652	2 907	3 184	3 184	3 131	(1.66)	2 897	2 931
Consumable supplies	17 119	17 500	16 067	11 374	16 526	16 227	22 286	37.34	20 613	20 863
Consumable: Stationery, printing and office supplies	224	150	192	376	421	396	254	(35.86)	235	238
Operating leases	246	224	196	273	329	329	420	27.66	388	393
Rental and hiring	108	117	121	229	174	174	145	(16.67)	134	135
Property payments	5 760	5 866	8 398	7 971	8 323	8 323	8 549	2.72	7 907	8 002
Travel and subsistence	3 002	3 240	2 548	1 728	3 012	3 012	2 317	(23.07)	2 142	2 168
Training and development	239	279	205	788	866	891	838	(5.95)	775	784
Operating payments	355	207	316	212	422	422	467	10.66	432	437
Venues and facilities	3	13	73				62		57	58
Interest and rent on land	1		1				171		158	160
Interest (Incl. interest on unitary payments (PPP))	1		1				171		158	160
Transfers and subsidies to	1 554	446	1 080	31	350	463	2 531	446.65	103	104
Provinces and municipalities	21	57	51	31	46	72	10	(86.11)	10	9
Provinces	21	57			9	48	7	(85.42)	7	6
Provincial agencies and funds	21	57			9	48	7	(85.42)	7	6
Municipalities			51	31	37	24	3	(87.50)	3	3
Municipal bank accounts			51	31	37	24	3	(87.50)	3	3
Departmental agencies and accounts		26	8		34	34		(100.00)		
Social security funds		26			34	34		(100.00)		
Departmental agencies (non-business entities)			8							
Other			8							
Public corporations and private enterprises	26	1				1	1		1	1
Public corporations	1	1				1	1		1	1
Other transfers to public corporations	1	1				1	1		1	1
Private enterprises	25									
Other transfers to private enterprises	25									
Non-profit institutions	879	40	115				100		92	94
Households	628	322	906		270	356	2 420	579.78		
Social benefits	599	158	865		265	341	2 420	609.68		
Other transfers to households	29	164	41		5	15		(100.00)		

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

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2026/27	2025/26	2027/28	2028/29
	2022/23	2023/24	2024/25								
Payments for capital assets	7 920	8 610	12 170	6 709	8 413	8 413	7 460	(11.33)	6 900	6 985	
Buildings and other fixed structures			286				175		162	164	
Other fixed structures			286				175		162	164	
Machinery and equipment	7 920	8 610	11 884	6 709	8 413	8 413	7 035	(16.38)	6 507	6 587	
Transport equipment	5 153	6 140	6 354	6 394	6 394	6 394	6 532	2.16	6 041	6 115	
Other machinery and equipment	2 767	2 470	5 530	315	2 019	2 019	503	(75.09)	466	472	
Software and other intangible assets							250		231	234	
Payments for financial assets		1	17								
Total economic classification	145 421	153 041	158 804	155 538	162 733	162 733	177 108	8.83	175 838	180 408	

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	23 250	23 253	23 142	32 977	28 841	28 841	32 007	10.98	33 869	35 286
Compensation of employees	18 679	17 177	18 532	22 036	19 369	19 369	23 642	22.06	24 588	25 350
Salaries and wages	16 117	14 774	15 877	19 175	16 448	16 448	20 692	25.80	21 519	22 186
Social contributions	2 562	2 403	2 655	2 861	2 921	2 921	2 950	0.99	3 069	3 164
Goods and services	4 571	6 076	4 610	10 941	9 472	9 472	8 365	(11.69)	9 281	9 936
<i>of which</i>										
Administrative fees	15	20	20	55	55	55	16	(70.91)	18	19
Advertising	343		5	86	87	87	37	(57.47)	41	44
Minor assets	11	64	99	177	187	187	247	32.09	274	293
Audit costs: External		83	7		150	150	300	100.00	333	356
Bursaries: Employees		55		130	130	130		(100.00)		
Catering: Departmental activities	9	18	17	31	59	59	35	(40.68)	39	42
Communication (G&S)	191	173	139	155	155	155	161	3.87	179	191
Computer services	77		295							
Consultants: Business and advisory services	503	979		4 280	1 693	1 693	2 645	56.23	2 935	3 142
Laboratory services		19	34		84	84	30	(64.29)	33	36
Contractors	3	1	20	9	41	41	10	(75.61)	11	12
Agency and support/outsourced services			402	242	242	242	319	31.82	354	379
Entertainment			8	2	2	36	2	(94.44)	2	2
Fleet services (including government motor transport)	380	217	235	288	288	288	214	(25.69)	237	254
Consumable supplies	66	153	408	501	1 162	1 162	544	(53.18)	604	646
Consumable: Stationery, printing and office supplies	43	67	31	114	103	103	67	(34.95)	74	79
Operating leases	44	40	39	115	131	131	62	(52.67)	69	73
Rental and hiring	90	23	5		2	2		(100.00)		
Property payments	572	2 178	763	570	720	720	823	14.31	913	978
Travel and subsistence	2 131	1 787	1 908	3 760	3 661	3 627	2 574	(29.03)	2 856	3 058
Training and development	49	136	101	153	162	162	167	3.09	185	198
Operating payments	40	57	66	167	252	252	31	(87.70)	34	37
Venues and facilities	4	6	8	106	106	106	81	(23.58)	90	97
Transfers and subsidies to	15 151	13 030	14 342	13 167	13 943	13 943	23 735	70.23	23 900	24 060
Departmental agencies and accounts	2 000	2 000	2 001	2 000	2 000	2 000	2 000		2 000	2 000
Departmental agencies (non-business entities)	2 000	2 000	2 001	2 000	2 000	2 000	2 000		2 000	2 000
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	2 000	2 000	2 000	2 000	2 000	2 000	2 000		2 000	2 000
Other			1							
Higher education institutions	10			300	300	300	300		300	300
Public corporations and private enterprises	5 221	3 501	6 500	4 002	3 502	3 502	14 500	314.05	14 665	14 825
Public corporations	5 169	3 501	6 500	4 002	3 502	3 502	14 500	314.05	14 665	14 825
Other transfers to public corporations	5 169	3 501	6 500	4 002	3 502	3 502	14 500	314.05	14 665	14 825
Private enterprises	52									
Other transfers to private enterprises	52									
Non-profit institutions	7 672	7 229	5 511	6 865	7 536	7 536	6 935	(7.98)	6 935	6 935
Households	248	300	330		605	605		(100.00)		
Social benefits	58		30		605	605		(100.00)		
Other transfers to households	190	300	300							
Payments for capital assets	1 405	1 485	1 680	1 079	1 497	1 497	942	(37.07)	1 046	1 121
Machinery and equipment	1 405	1 485	1 680	1 079	1 497	1 497	942	(37.07)	1 046	1 121
Transport equipment	537	594	669	672	672	672	702	4.46	779	834
Other machinery and equipment	868	891	1 011	407	825	825	240	(70.91)	267	287
Total economic classification	39 806	37 768	39 164	47 223	44 281	44 281	56 684	28.01	58 815	60 467

**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	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	55 845	56 665	64 779	58 377	76 850	76 785	72 021	(6.20)	72 563	73 428
Compensation of employees	36 352	36 832	40 462	45 563	44 671	44 671	52 235	16.93	54 324	56 009
Salaries and wages	30 379	30 532	33 290	37 987	37 095	37 095	43 565	17.44	45 308	46 713
Social contributions	5 973	6 300	7 172	7 576	7 576	7 576	8 670	14.44	9 016	9 296
Goods and services	19 493	19 833	24 317	12 814	32 179	32 114	19 786	(38.39)	18 239	17 419
<i>of which</i>										
Administrative fees	71	672	167	210	17	515	834	61.94	678	656
Advertising	59	108	5		212	212		(100.00)		
Minor assets	908	738	546	2 200	1 340	1 340	355	(73.51)	2 289	1 942
Bursaries: Employees	42	109	17		42	42	272	547.62	170	162
Catering: Departmental activities	44	224	90		37	121	205	69.42	167	161
Communication (G&S)	389	357	341	344	355	355	388	9.30	314	305
Computer services	601	412	459	100	1 256	1 256	612	(51.27)	497	481
Consultants: Business and advisory services	1 233	2	35		105	132		(100.00)		
Infrastructure and planning		334	1 297		833	833		(100.00)		
Laboratory services							50		60	62
Legal services (G&S)						18		(100.00)		
Contractors	1 206	774	920	100	2 745	2 745	423	(84.59)	406	404
Agency and support/ outsourced services	3 546	2 226	3 310	989	3 423	3 423	260	(92.40)	211	205
Entertainment	2		15		2	2	6	200.00	4	4
Fleet services (including government motor transport)	1 003	1 092	1 245	1 393	1 133	1 133	1 104	(2.56)	897	869
Consumable supplies	5 071	5 835	6 901	3 562	7 568	6 741	8 517	26.35	7 052	6 849
Consumable: Stationery, printing and office supplies	719	256	179		181	181	296	63.54	241	233
Operating leases	273	300	300	266	648	648	525	(18.98)	427	412
Rental and hiring	64	149	265		38	130	175	34.62	142	138
Property payments	2 473	2 658	5 578	2 648	7 773	7 773	3 474	(55.31)	2 823	2 733
Transport provided: Departmental activity					54	54		(100.00)		
Travel and subsistence	1 217	2 873	1 904	280	2 707	2 750	700	(74.55)	569	550
Training and development	103	105	118	308	754	754	348	(53.85)	283	277
Operating payments	465	608	621	414	956	956	742	(22.38)	603	583
Venues and facilities	4	1	4				500		406	393
Transfers and subsidies to	258	372	344		901	966	968	0.21	123	127
Provinces and municipalities	2	5	5			7		(100.00)		
Provinces	2	5				7		(100.00)		
Provincial agencies and funds	2	5				7		(100.00)		
Municipalities			5							
Municipal agencies and funds			5							
Departmental agencies and accounts		5	7			4	102	2 450.00	123	127
Social security funds		5				4		(100.00)		
Departmental agencies (non-business entities)			7				102		123	127
Other			7				102		123	127
Public corporations and private enterprises	6	9			2	2		(100.00)		
Public corporations	6	9			2	2		(100.00)		
Other transfers to public corporations	6	9			2	2		(100.00)		
Non-profit institutions	22	160	160							
Households	228	193	172		899	953	866	(9.13)		
Social benefits	228	193	127		49	103	866	740.78		
Other transfers to households			45		850	850		(100.00)		

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

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate 2025/26	2026/27	2027/28	2028/29
Payments for capital assets	7 880	4 503	7 935	10 866	6 878	6 878	6 368	(7.41)	11 693	10 345
Buildings and other fixed structures				5 770					5 720	4 755
Buildings				3 770					3 720	3 092
Other fixed structures				2 000					2 000	1 663
Machinery and equipment	7 880	4 270	7 935	5 096	6 878	6 878	4 368	(36.49)	5 973	5 590
Transport equipment	2 511	2 518	3 098	3 096	3 173	3 173	3 302	4.07	2 683	2 597
Other machinery and equipment	5 369	1 752	4 837	2 000	3 705	3 705	1 066	(71.23)	3 290	2 993
Biological assets							2 000			
Software and other intangible assets		233								
Payments for financial assets	13	2								
Total economic classification	63 996	61 542	73 058	69 243	84 629	84 629	79 357	(6.23)	84 379	83 900

Table A.2.8 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			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	19 082	17 419	16 780	18 834	15 973	15 683	20 054	27.87	22 661	27 094
Compensation of employees	11 454	12 330	10 261	13 081	10 367	10 572	12 822	21.28	13 335	13 748
Salaries and wages	9 765	9 857	8 557	11 132	8 364	8 555	10 883	27.21	11 318	11 669
Social contributions	1 689	2 473	1 704	1 949	2 003	2 017	1 939	(3.87)	2 017	2 079
Goods and services	7 628	5 089	6 519	5 753	5 606	5 111	7 232	41.50	9 326	13 346
<i>of which</i>										
Administrative fees	500	3	40	25	44	53	6	(88.68)	6	6
Advertising	66	33	432		96	96		(100.00)		
Minor assets	9	18	72	13	22	22	2 000	8990.91	3 850	7 700
Bursaries: Employees	73	46								
Catering: Departmental activities	688	325	495	160	337	309	240	(22.33)	251	259
Communication (G&S)	120	128	129	156	193	175	136	(22.29)	143	147
Consultants: Business and advisory services	36		745	220	136	136	702	416.18	735	757
Contractors	1 496	149	242		148	148		(100.00)		
Agency and support/ outsourced services	2 138	1 922	1 163	1 763	792	649	1 313	102.31	1 375	1 417
Entertainment	1		2	2	2	2	2		2	2
Fleet services (including government motor transport)	162	178	182	173	223	223	227	1.79	238	245
Consumable supplies	138	98	271	147	136	76	158	107.89	165	171
Consumable: Stationery, printing and office supplies	31	59	374	46	44	34	76	123.53	79	83
Operating leases	26	25	24	26	41	41	61	48.78	64	66
Rental and hiring	2		4		4	4		(100.00)		
Property payments	755	802	778	858	858	858	841	(1.98)	880	907
Transport provided: Departmental activity	125			20	153	153		(100.00)		
Travel and subsistence	1 025	1 167	1 236	1 503	1 587	1 468	1 159	(21.05)	1 212	1 251
Training and development	1		37	89	194	179	93	(48.04)	98	100
Operating payments	116	129	286	291	401	357	133	(62.75)	139	143
Venues and facilities	120	7	7	261	195	128	85	(33.59)	89	92
Transfers and subsidies to	1 871	2 405	1 977	1 600	1 753	2 043	2 950	44.40	3 088	3 183
Public corporations and private enterprises	70	101	110		100	100	100		104	108
Public corporations		1								
Other transfers to public corporations		1								
Private enterprises	70	100	110		100	100	100		104	108
Other transfers to private enterprises	70	100	110		100	100	100		104	108
Non-profit institutions	375	660	400	100	100	295	800	171.19	838	863
Households	1 426	1 644	1 467	1 500	1 553	1 648	2 050	24.39	2 146	2 212
Social benefits	19	205	15							
Other transfers to households	1 407	1 439	1 452	1 500	1 553	1 648	2 050	24.39	2 146	2 212
Payments for capital assets	531	663	521	548	542	542	906	67.16	947	976
Machinery and equipment	531	663	521	548	542	542	906	67.16	947	976
Transport equipment	323	365	289	288	288	288	321	11.46	336	346
Other machinery and equipment	208	298	232	260	254	254	585	130.31	611	630
Total economic classification	21 484	20 487	19 278	20 982	18 268	18 268	23 910	30.88	26 696	31 253

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

R thousand	Audited outcome		Audited outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Revenue									
Non-tax revenue	36 160	43 479	43 070	53 477	53 477	47 079	67 246	70 170	73 316
Sale of goods and services other than capital assets	6 358	10 214	12 212	21 263	21 263	13 159	33 058	34 284	35 642
Entity revenue other than sales	1 658	2 570	2 286	1 283	1 283	1 483	1 556	1 623	1 697
Transfers received	28 144	30 695	28 572	30 931	30 931	32 437	32 632	34 263	35 977
of which:									
Departmental transfers	32 366	35 299	32 858	35 680	35 680	37 302	37 527	39 403	41 373
Other transfers	(4 222)	(4 604)	(4 286)	(4 749)	(4 749)	(4 865)	(4 895)	(5 140)	(5 396)
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	36 160	43 479	43 070	53 477	53 477	47 079	67 246	70 170	73 316
Total revenue	36 160	43 479	43 070	53 477	53 477	47 079	67 246	70 170	73 316
Expenses									
Current expense	36 380	41 703	45 286	54 956	54 956	49 844	65 313	69 622	72 746
Compensation of employees	28 362	30 962	34 924	39 981	39 981	38 133	44 129	47 514	49 647
Goods and services	8 018	10 741	10 362	14 975	14 975	11 711	21 184	22 108	23 099
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	36 380	41 703	45 286	54 956	54 956	49 844	65 313	69 622	72 746
Surplus / (Deficit)	(220)	1 776	(2 216)	(1 479)	(1 479)	(2 765)	1 933	548	570
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	(220)	1 776	(2 216)	(1 479)	(1 479)	(2 765)	1 933	548	570
Cash flow from investing activities	(1 167)	(1 959)	(633)	(2 576)	(2 576)	(1 219)	(2 680)	(2 797)	(2 922)
Acquisition of Assets	(1 167)	(1 959)	(633)	(2 576)	(2 576)	(1 219)	(2 680)	(2 797)	(2 922)
Computer equipment	(635)	(546)	-	(731)	(731)	(600)	(687)	(717)	(749)
Furniture and Office equipment	(26)	(186)	-	(670)	(670)	(350)	(760)	(793)	(828)
Transport Assets	(361)	(999)	(442)	(658)	(658)	-	(685)	(715)	(747)
Computer Software	(145)	(228)	(191)	(517)	(517)	(269)	(548)	(572)	(598)
Net increase / (decrease) in cash and cash equivalents	(1 167)	(1 959)	(633)	(2 576)	(2 576)	(1 219)	(2 680)	(2 797)	(2 922)
Balance Sheet Data									
Carrying Value of Assets	7 460	8 663	8 717	8 061	8 061	8 061	8 712	9 131	9 556
Investment Property	398	460	390	490	490	490	513	536	560
Other Structures (Infrastructure Assets)	4 161	5 783	4 097	4 690	4 690	4 690	4 906	5 127	5 357
Computer equipment	833	720	596	770	770	770	805	841	879
Furniture and Office equipment	272	350	1 208	410	410	410	429	448	468
Transport Assets	1 723	1 350	2 190	1 701	1 701	1 701	1 779	1 859	1 942
Computer Software	73	-	236	-	-	-	280	320	350
Cash and Cash Equivalents	223 396	215 405	217 828	220 700	220 700	300 700	315 900	315 500	315 300
Bank	16 671	16 537	15 297	15 700	15 700	15 700	15 900	15 500	15 300
Other	206 725	198 868	202 531	205 000	205 000	285 000	300 000	300 000	300 000
Receivables and Prepayments	1 383	1 653	1 285	1 973	1 973	1 973	500	2 000	2 500
Trade Receivables	970	1 653	762	1 973	1 973	1 973	500	2 000	2 500
Other Receivables	30	-	39	-	-	-	-	-	-
Prepaid Expenses	383	-	484	-	-	-	-	-	-
Total Assets	232 239	225 721	227 830	230 734	230 734	310 734	325 112	326 631	327 356
Capital and Reserves	22 642	24 418	22 202	24 639	24 639	23 353	25 286	24 435	25 005
Share Capital and Premium	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000
Accumulated Reserves	(2 138)	(2 358)	(582)	1 118	1 118	1 118	(1 647)	(1 113)	(565)
Surplus / (Deficit)	(220)	1 776	(2 216)	(1 479)	(1 479)	(2 765)	1 933	548	570
Trade and Other Payables	207 399	199 191	203 481	205 451	205 451	285 451	300 425	300 896	301 351
Trade Payables	674	323	950	451	451	451	425	896	1 351
Other	206 725	198 868	202 531	205 000	205 000	285 000	300 000	300 000	300 000
Provisions	2 198	2 112	2 147	644	644	1 930	800	1 300	1 000
Leave pay provision	2 198	2 112	2 147	644	644	1 930	800	1 300	1 000

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			
	2022/23	2023/24	2024/25	appropriation 2025/26	appropriation 2025/26	estimate 2025/26	2026/27	2025/26	2027/28	2028/29
Cape Town Metro	31 381	31 409	32 540	32 845	32 015	32 015	34 002	6.21	35 533	37 014
West Coast Municipalities	43 687	43 687	46 295	47 693	47 693	47 693	49 887	4.60	52 133	54 474
Matzikama	8 699	8 699	9 090	9 497	9 497	9 497	9 934	4.60	10 381	10 847
Cederberg	5 309	5 309	5 547	5 795	5 795	5 795	6 061	4.59	6 334	6 618
Swartland	29 679	29 679	31 658	32 401	32 401	32 401	33 892	4.60	35 418	37 009
Cape Winelands Municipalities	776 394	737 692	804 938	802 049	1 085 108	1 085 108	920 789	(15.14)	931 559	957 040
Drakenstein	246 565	162 283	195 748	155 703	141 427	141 427	169 350	19.74	175 782	180 432
Stellenbosch	523 947	569 527	603 044	639 924	937 259	937 259	744 722	(20.54)	748 758	769 274
Breede Valley	5 882	5 882	6 146	6 422	6 422	6 422	6 717	4.59	7 019	7 334
Overberg Municipalities	36 042	36 042	38 308	39 348	39 348	39 348	41 158	4.60	43 010	44 941
Theewaterskloof	7 209	7 209	7 533	7 870	7 870	7 870	8 232	4.60	8 602	8 988
Cape Agulhas	22 314	22 314	23 963	24 361	24 361	24 361	25 482	4.60	26 629	27 825
Swellendam	6 519	6 519	6 812	7 117	7 117	7 117	7 444	4.59	7 779	8 128
Garden Route Municipalities	66 339	66 339	69 963	72 424	72 424	72 424	75 755	4.60	79 164	82 719
George	42 029	42 029	44 562	45 884	45 884	45 884	47 994	4.60	50 153	52 406
Oudtshoorn	24 310	24 310	25 401	26 540	26 540	26 540	27 761	4.60	29 011	30 313
Central Karoo Municipalities	24 846	24 846	26 608	27 125	27 125	27 125	28 373	4.60	29 649	30 981
Beaufort West	24 846	24 846	26 608	27 125	27 125	27 125	28 373		29 649	30 981
Total provincial expenditure by district and local municipality	978 689	940 015	1 018 652	1 021 484	1 303 713	1 303 713	1 149 964	(11.79)	1 171 048	1 207 169

Note: Projects disaggregated per district.

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Cape Town Metro	8 471	8 499	8 603	7 835	7 005	7 005	7 839	11.91	8 192	8 446
Cape Winelands Municipalities	124 619	133 758	140 221	153 286	163 679	163 679	162 429	(0.76)	160 624	164 604
Stellenbosch	124 619	133 758	140 221	153 286	163 679	163 679	162 429	(0.76)	160 624	164 604
Total provincial expenditure by district and local municipality	133 090	142 257	148 824	161 121	170 684	170 684	170 268	(0.24)	168 816	173 050

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Cape Town Metro	2	2	1							
West Coast Municipalities	8 305	8 305	9 324	9 067	9 067	9 067	9 484	4.60	9 911	10 356
Swartland	8 305	8 305	9 324	9 067	9 067	9 067	9 484	4.60	9 911	10 356
Cape Winelands Municipalities	135 883	91 919	138 809	105 790	367 173	367 173	117 400	(68.03)	120 737	127 204
Drakenstein	67 317	17 262	63 542	20 920	20 920	20 920	21 862	4.50	22 780	23 486
Stellenbosch	68 566	74 657	75 267	84 870	346 253	346 253	95 538	(72.41)	97 957	103 718
Overberg Municipalities	9 529	9 529	10 603	10 403	10 403	10 403	10 882	4.60	11 372	11 883
Cape Agulhas	9 529	9 529	10 603	10 403	10 403	10 403	10 882	4.60	11 372	11 883
Garden Route Municipalities	9 912	9 912	11 003	10 821	10 821	10 821	11 319	4.60	11 828	12 359
George	9 912	9 912	11 003	10 821	10 821	10 821	11 319	4.60	11 828	12 359
Central Karoo Municipalities	7 163	7 163	8 131	7 820	7 820	7 820	8 180	4.60	8 548	8 932
Beaufort West	7 163	7 163	8 131	7 820	7 820	7 820	8 180	4.60	8 548	8 932
Total provincial expenditure by district and local municipality	170 794	126 830	177 871	143 901	405 284	405 284	157 265	(61.20)	162 396	170 734

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

Municipalities R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2025/26	2027/28
Cape Town Metro	22 907	22 907	23 935	25 008	25 008	25 008	26 159	4.60	27 337	28 563
West Coast Municipalities	14 512	14 512	15 164	15 843	15 843	15 843	16 572	4.60	17 318	18 096
Matzikama	5 278	5 278	5 515	5 762	5 762	5 762	6 027	4.60	6 298	6 581
Swartland	9 234	9 234	9 649	10 081	10 081	10 081	10 545	4.60	11 020	11 515
Cape Winelands Municipalities	222 761	208 498	200 925	217 677	203 401	203 401	241 274	18.62	249 478	254 977
Drakenstein	171 960	137 691	124 547	130 783	116 507	116 507	132 988	14.15	138 337	142 121
Stellenbosch	50 801	70 807	76 378	86 894	86 894	86 894	108 286	24.62	111 141	112 856
Overberg Municipalities	10 413	10 413	10 881	11 368	11 368	11 368	11 891	4.60	12 426	12 984
Cape Agulhas	10 413	10 413	10 881	11 368	11 368	11 368	11 891	4.60	12 426	12 984
Garden Route Municipalities	21 288	21 288	22 244	23 241	23 241	23 241	24 310	4.60	25 404	26 545
George	10 592	10 592	11 068	11 564	11 564	11 564	12 096	4.60	12 640	13 208
Oudtshoorn	10 696	10 696	11 176	11 677	11 677	11 677	12 214	4.60	12 764	13 337
Central Karoo Municipalities	11 451	11 451	11 965	12 501	12 501	12 501	13 076	4.60	13 664	14 278
Beaufort West	11 451	11 451	11 965	12 501	12 501	12 501	13 076	4.60	13 664	14 278
Total provincial expenditure by district and local municipality	303 332	289 069	285 114	305 638	291 362	291 362	333 282	14.39	345 627	355 443

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

Municipalities R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2025/26	2027/28
Cape Town Metro							2		3	4
West Coast Municipalities	9 614	9 614	10 046	10 496	10 496	10 496	10 979	4.60	11 473	11 988
Matzikama	3 421	3 421	3 575	3 735	3 735	3 735	3 907	4.61	4 083	4 266
Swartland	6 193	6 193	6 471	6 761	6 761	6 761	7 072	4.60	7 390	7 722
Cape Winelands Municipalities	67 276	75 531	81 545	81 276	89 910	89 910	113 845	26.62	108 514	110 152
Stellenbosch	63 286	71 541	77 376	76 920	85 554	85 554	109 289	27.74	103 753	105 177
Breede Valley	3 990	3 990	4 169	4 356	4 356	4 356	4 556	4.59	4 761	4 975
Overberg Municipalities	6 519	6 519	6 812	7 117	7 117	7 117	7 444	4.59	7 779	8 128
Swellendam	6 519	6 519	6 812	7 117	7 117	7 117	7 444	4.59	7 779	8 128
Garden Route Municipalities	11 125	11 125	11 624	12 145	12 145	12 145	12 703	4.59	13 275	13 871
George	8 846	8 846	9 243	9 657	9 657	9 657	10 101	4.60	10 556	11 030
Oudtshoorn	2 279	2 279	2 381	2 488	2 488	2 488	2 602	4.58	2 719	2 841
Central Karoo Municipalities	6 232	6 232	6 512	6 804	6 804	6 804	7 117	4.60	7 437	7 771
Beaufort West	6 232	6 232	6 512	6 804	6 804	6 804	7 117	4.60	7 437	7 771
Total provincial expenditure by district and local municipality	100 766	109 021	116 539	117 838	126 472	126 472	152 090	20.26	148 481	151 914

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Cape Town Metro	(1)	(1)	(1)						(1)	
West Coast Municipalities	9 558	9 558	9 987	10 434	10 434	10 434	10 914	4.60	11 406	11 918
Cederberg	3 611	3 611	3 773	3 942	3 942	3 942	4 123	4.59	4 309	4 502
Swartland	5 947	5 947	6 214	6 492	6 492	6 492	6 791	4.61	7 097	7 416
Cape Winelands Municipalities	109 097	116 717	120 849	115 882	123 077	123 077	135 628	10.20	132 492	135 115
Stellenbosch	107 205	114 825	118 872	113 816	121 011	121 011	133 467	10.29	130 234	132 756
Breede Valley	1 892	1 892	1 977	2 066	2 066	2 066	2 161	4.60	2 258	2 359
Overberg Municipalities	7 209	7 209	7 533	7 870	7 870	7 870	8 232	4.60	8 602	8 988
Theewaterskloof	7 209	7 209	7 533	7 870	7 870	7 870	8 232	4.60	8 602	8 988
Garden Route Municipalities	19 558	19 558	20 436	21 352	21 352	21 352	22 334	4.60	23 339	24 387
George	10 165	10 165	10 621	11 097	11 097	11 097	11 607	4.60	12 129	12 674
Oudtshoorn	9 393	9 393	9 815	10 255	10 255	10 255	10 727	4.60	11 210	11 713
Total provincial expenditure by district and local municipality	145 421	153 041	158 804	155 538	162 733	162 733	177 108	8.83	175 838	180 408

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Cape Town Metro										(1)
Cape Winelands Municipalities	39 806	37 768	39 164	47 223	44 281	44 281	56 684	28.01	58 815	60 468
Drakenstein	7 288	7 330	7 659	4 000	4 000	4 000	14 500	262.50	14 665	14 825
Stellenbosch	32 518	30 438	31 505	43 223	40 281	40 281	42 184	4.72	44 150	45 643
Total provincial expenditure by district and local municipality	39 806	37 768	39 164	47 223	44 281	44 281	56 684	28.01	58 815	60 467

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Cape Town Metro	1	1	1	1	1	1	1		1	1
West Coast Municipalities	1 698	1 698	1 774	1 853	1 853	1 853	1 938	4.59	2 025	2 116
Cederberg	1 698	1 698	1 774	1 853	1 853	1 853	1 938	4.59	2 025	2 116
Cape Winelands Municipalities	55 469	53 015	64 148	59 934	75 320	75 320	69 620	(7.57)	74 204	73 268
Stellenbosch	55 469	53 015	64 148	59 934	75 320	75 320	69 620	(7.57)	74 204	73 268
Overberg Municipalities	2 372	2 372	2 479	2 590	2 590	2 590	2 709	4.59	2 831	2 958
Cape Agulhas	2 372	2 372	2 479	2 590	2 590	2 590	2 709	4.59	2 831	2 958
Garden Route Municipalities	4 456	4 456	4 656	4 865	4 865	4 865	5 089	4.60	5 318	5 557
George	2 514	2 514	2 627	2 745	2 745	2 745	2 871	4.59	3 000	3 135
Oudtshoorn	1 942	1 942	2 029	2 120	2 120	2 120	2 218	4.62	2 318	2 422
Total provincial expenditure by district and local municipality	63 996	61 542	73 058	69 243	84 629	84 629	79 357	(6.23)	84 379	83 900

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Cape Town Metro	1	1	1	1	1	1	1		1	1
Cape Winelands Municipalities	21 483	20 486	19 277	20 981	18 267	18 267	23 909	30.89	26 695	31 252
Stellenbosch	21 483	20 486	19 277	20 981	18 267	18 267	23 909	30.89	26 695	31 252
Total provincial expenditure by district and local municipality	21 484	20 487	19 278	20 982	18 268	18 268	23 910	30.88	26 696	31 253