

Vote 11

Department of Agriculture

	2020/21 To be appropriated	2021/22	2022/23
MTEF allocations	R970 556 000	R980 188 000	R1 022 694 000
Responsible MEC	Provincial Minister of Agriculture		
Administering Department	Department of Agriculture		
Accounting Officer	Head of Department, Agriculture		

1. Overview

Vision

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

Mission

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

Encouraging sound stakeholder engagements

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

Ensuring sustainable management of natural resources

Executing cutting edge and relevant research and technology development

Developing, retaining and attracting skills and human capital

Providing a competent and professional extension support service

Enhancing market access for the entire agricultural sector

Contributing towards alleviation of poverty and hunger

Ensuring transparent and effective governance

Main services

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

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

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

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

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

Provide extension and advisory services to farmers.

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

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

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

Dissemination of 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 improved synergy and cooperation between training service providers and industry bodies, with focus on regional agricultural commodity groups and rural stakeholder bodies.

Coordinate the actions of the three spheres of government in selected rural wards and institutionalise rural community organisational structures.

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

Core functions

Governance

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

Knowledge development

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

Knowledge transfer

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

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

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

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

Regulatory function

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

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

Financial support for agriculture

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

Performance environment

One of the key methods of analysing the external environment of the Department is to conduct an analysis of its Strengths, Weaknesses, Opportunities and Threats (SWOT). To this end, the WCDOA undertook a three-pronged approach:

Over the past number of years, the Department has conducted 22 external evaluations and in each of these, a wealth of information has been captured. Hence, the first step was to analyse the evaluation reports in order to analyse the SWOT elements in it.

The second step was to engage the Department's clients (organised agriculture, universities, agri worker associations, industry associations, etc.) regarding their perception of the Department's SWOT.

The final step was an internal survey to determine the view of the Department's employees regarding its SWOT.

During the analysis of the 22 external evaluations, 389 findings were made and each were categorised as part of the internal or external environment as well as whether it was a Strength, Weakness, Opportunity or Threat. It was interesting to note that a large number of these findings reflected negatively on the design of the Department's interventions, but at the same time, by far the biggest majority showed a very positive reflection on the effectiveness and impact of these interventions.

It is clear from a comparison between the internal and external respondents on the Weaknesses and Strengths of the Department that both groups gave the highest ranking to the Department's ability to compile and share needed information. Although officials of the WCDOA ranked the Department's effectiveness and clarity of strategy second, external stakeholders placed it only fifth on the list. It probably would be a surprise to most officials to learn that external stakeholders placed its effectiveness of administration and project management in second place. Similarly, officials place the Department's organisational culture in the 2nd last position, whilst external stakeholders placed this feature in the 3rd highest position.

The same comparison can be made pertaining to the Opportunities and Threats faced by the Department. Both internal and external respondents considered Climate Change as the biggest area of vulnerability for the Western Cape Agricultural Sector with population growth and urbanisation fairly high up on the list. Internal respondents considered governance in the Western Cape as the most important aspect whilst external respondents also rated this feature high. External respondents placed impacts of new technologies as the most positive feature and placed the willingness of the private sector to invest in the third place (internal respondents placed this in 8th position). It follows that this is a clear opportunity, which the Department must use over the next five years.

A total of 6.6 million people were reported to reside in the WC in 2018, almost 12 per cent of the national population. In 2008, the WC population was only 5.3 million, which was then less than 11 per cent of the national population. In addition to the need to provide more employment opportunities, the province's large and growing population also places a strong demand on the agricultural sector in order to be able to feed it. Without an increase in agricultural production, the increase in the population will lead to growing food insecurity in the province.

There are currently (Quarter 4 of 2019) 237 440 agri workers employed in the Western Cape. This is equal to 26.2 per cent of all agri workers in South Africa and 105 293 more than the 132 147 agri workers employed in the 4th Quarter of 2014 (a growth of 79.7%). This growth is 68.5 per cent of the total growth in agricultural employment in South Africa. In the agri processing sector of the Province a further 221 806 workers are currently employed (23.2% of all agri processing jobs in the country) which is 20 701 more than the 201 105 agri workers in Q4 of 2014. If the number of agri and agri processing workers are combined (and corrected for

double counting) then a total of 416 618 people are employed in the primary and secondary agricultural sectors of the economy. This is 16.4 per cent of all jobs in the Province and it must be remembered that these people are employed in rural areas. As there is often a lack of information on the status and needs of this very vulnerable group of citizens, the Department has embarked on an annual rolling census of agri workers in the Western Cape. Over the past few years a census of agri workers were conducted in two districts per year and during 2019 the second round of the census has started. There were marginally more male adults (13 106) and male children (8 028) within the farms as compared to the female adults (12 926) and female children (8 001). Majority of the household members were below the age of 35 years (over 60%), with a very small number above 65 years. The analysis shows that:

8.5 per cent of the total population has completed Matric

0.002 per cent of the total population had a tertiary qualification

Those attending school make up 26.3 per cent of the total population

5 per cent of the population are too young to go to school

87.7 per cent of the population that are of working age have not completed a matric qualification (under-educated)

In 2018 the Agricultural Sector added R16,9 billion to the provincial economy. This should be combined with the R21.5 billion added by the Food Sector and R9.2 billion by Beverages and Tobacco to give a total value add of R47.6 billion which is more than 8 per cent of the total Gross Value Add (GVA) of the Province. Furthermore, this economic activity is predominantly in the rural areas of the Province. Nevertheless, it should be remembered that the recent drought resulted in that the GVA contributed by Agriculture, Food, Beverages and Tobacco declined from R50.1 billion in 2017 to the R47.6 billion reported for 2018. All indicators are that the lost ground will be reclaimed during 2019 and 2020. Geographically, agricultural activity is the most concentrated in the Cape Winelands, accounting for 33.7 per cent of the all-provincial GVA with the activity quite evenly distributed over the five local municipalities in the District. The West Coast is the next biggest contributor with 24.6 per cent, followed by the City of Cape Town Metropole with 17.7 per cent. Almost more important is the fact that the Agricultural Sector has been found to be the most internationally competitive of all economic activity in every one of the five districts in the Province. Tourism, often with close links to farming, is the second most competitive sector in each of the five districts.

It is important to note that there were significant changes in the composition and spread of the production of irrigated crops over the period 2013 to 2017. It is clear that various types of berries have increased rapidly throughout the Province over this period, but the growth was particularly marked in the George area. A similar rapid growth in the area planted to citrus (particularly lemons, limes and naartjies) were observed in the Langeberg, Cape Agulhas and Bergrivier municipalities. The area under apricot production declined sharply throughout the Province and in the Witzenberg area other stone fruit (nectarines and peaches also declined sharply. Throughout the Province, the area under wine grapes showed a significant decline.

A more detailed analysis of the Department's operating environment is provided in its Strategic Plan (SP). Please read the SP to notice agricultural trade, the risk and trend analysis as well as emerging priorities and opportunities over the planning period.

Figure 1 Change in the geographical spread irrigated crops (2013 and 2017)

Source: BFAP (2018)

Organisational environment

Achieving optimal resource efficiency is continued. Although some new water and energy infrastructure has been installed, it is still inadequate to have the desired cost-saving effect. Engagements in this regard are under way with the Department of Transport and Public Works for assistance.

The national study on extension by DAFF (2007) revealed that the Department needed to employ 120 extension personnel to be able to effectively service farmers in the province. It must be noted that there are only 60 extension workers and this target will never be achieved due to the current fiscal constraints and therefore the Department relies on partnerships to augment for this shortage of staff. Meanwhile the renewed focus and the debate around the accelerated reform (expropriation with/without compensation or any other legal means) implies that there will be an increased demand for support by the new farmers. It is for this reason that the Department will continue implementing the commodity approach as a strategy towards the creation of an ecosystem of support for successful land reform. To this end, the Department had signed 11 MoUs with industry partners to strengthen support rendered to land reform farmers. Furthermore, the partnership arrangements helps to ensure the provision of commodity specific extension support to land reform farmers.

Veterinary services continuously receive request for services, with demand increasing exponentially. Samples submitted for diagnostic testing is also increasing, with the Provincial Veterinary Laboratory [PVL] constantly under pressure. The PVL still sees almost more than 50%, on average, of its sample submissions originating from other provinces; this continues to add extra workload on technical staff, especially in our busiest section Serology. However, staff continues to perform their work professionally and render a high quality service.

Post Avian Influenza [AI] outbreak and Brucellosis surveillance work continues to put a notable strain on the laboratory's budget, as this means more testing work and thus more consumables needed and maintenance of relevant equipment is critical and costly.

Food Safety section received approval by DALRRD [previously DAFF], to use the rapid VIDAS method for testing Salmonella in feed and food samples. The section will be undergoing assessment by SANAS during May 2020. Increasing demand for services is anticipated. Automation of processes is the way to go as this will increase capacity and assist with consistency of results. Essential testing for Listeria and other critical pathogens could then be easily added to a basket of services offered. The section will be able to take on all the testing work done for DALRRD's imports section (currently mostly done by private laboratories) and for our Veterinary Public Health testing needs e.g. abattoirs' monitoring, etc. The laboratory has also continuously received numerous requests from the aquaculture industry. Testing for chemicals and heavy metals is a pressing need.

The Programme Research and Technology Development (RTD) will enter the next five-year cycle with the challenge of a large number of its staff retiring. The lack of successors for scientists and technicians within the Department will need a focussed effort of recruiting and head-hunting incumbents from the external environment. This will even be more urgent as the delivery of services to clients and the servicing of industry-funded projects will depend on the availability, retention and training/expertise of our technical staff.

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

The Department established the Rural Development Programme in 2010 however; the current fiscal pressures will not support capacitating the staff establishment as needed. However, key positions will be considered to be funded. This is an imminent risk to the effective functioning of the Programme as the complexities of the work intensify and the network of stakeholders requiring coordination broadens. The adoption of the Whole of Society Approach (WoSA) in the province has highlighted the need for capacity to support this function in the rural municipalities.

In addition, a Social Facilitation sub-programme was included in the Rural Development Programme's structure, as of the 2015/16 financial year, thus requiring resourcing. As this is also a priority within the Programme, funding allocations between the sub-programmes is under pressure in ensuring operations of all sub-programmes, as additional funding is not expected. This programme is still funded in its entirety by provincial equitable share, despite the initial indication from the national Department of Rural Development and Land Reform to resource the establishment of the Programme.

The Programme: Agricultural Economic Services has conducted an organisational development investigation to accommodate the agri processing demands as well as aligning with the changing environment. The need for departmental expertise in econometrics, statistics and data analytics together with growing demands for Geographical Information Systems (GIS as crosscutting) and production economic skills in order to enhance and improve disaster impact studies, necessitates a complete relook of the Programme's organisational structure. In the same vain, the growing importance of Market Access as one of the Apex and ministerial priorities puts pressure and will need the capacitation of Programme: Agricultural Economic Services to be able to deliver optimally. Within all of this, the retention of agricultural economists will need to receive the necessary attention given the limited career progression.

The SAET Programme continued with service delivery as planned, with an emphasis on the fourth industrial revolution and its impact on agricultural education and training environment. Various workshops on the utilisation of drones were held with students and staff. The development of e-learning and immersive technology platforms as part of a blended learning approach was initiated.

SAET participated in various marketing initiatives to attract students to agriculture as their career of choice. As per the agreement between the Western Cape Government and the Regional Council of the Bourgogne-Franche Comté Region, the Programme coordinated the exchange tours to Burgundy, including cellar workers and students. The exchange tour serves as valuable experience in viticulture while providing an opportunity for international exposure.

SAET engaged with students and staff to raise awareness on GBV, whilst reiterating the need for adequate safety and security measures on campus. Other support mechanisms are being reviewed including advisory and counselling services. All first-year students attended awareness sessions that formed part of the compulsory induction programme during the registration week in January 2020. These sessions will be continued for all registered students throughout the academic year.

Acts, rules and regulations

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

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

AgriBEE Transformation Charter (Under Act 53 of 2003)

Agricultural Products Standards Act (Act 119 of 1990)

Agricultural Produce Agents No. 12 (1992)

Animal Diseases Act (Act 35 of 1984)

Animal Identification Act (Act 6 of 2002)

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

Basic Conditions of Employment Act (Act 75 of 1997)

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

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

Companies Act (Act 71 of 2008)

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

Conservation of Agricultural Resources Act (Act 43 of 1983)

Constitution of the Western Cape (Act 1 of 1998)

Consumer Protection Act (Act 68 of 2008)

Cooperatives Act (Act 14 of 2005)

Disaster Management Act No. 57 of 2002

Division of Revenue Act (Annually)

Employment Equity Act (Act 55 of 1998)

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

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

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

Foodstuffs, Cosmetics and Disinfectants Amendment Act, No. 39 of 2007

Further Education and Training Act (Act 98 of 1998)

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

Government Employees Pension Law (1996)

Government Immovable Asset Management Act (Act 19 of 2007)

Higher Education Act (Act 101 of 1997)

Income Tax Act (1962 - 4th standard)

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

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

Labour Relations Act (Act 66 of 1995)

Land Reform Act (Act 3 of 1997)

Land Use Planning Act (Act 3 of 2014)

Liquor Products No. 60 (1989)

Marketing of Agricultural Products Act (Act 47 of 1996)

Meat Safety Act (Act 40 of 2000)

Medicines Control Act (Act 101 of 1965)

Merchandise Marks Act (Act 17 of 1941)

National Archives Act (Act 43 of 1996)

National Constitution of South Africa (Act 108 of 1996)

National Disaster Management Act (Act 57 of 2002)

National Education Policy Act (Act 27 of 1996)

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

National Qualifications Framework Act (Act 67 of 2008)

National Water Act (Act 36 of 1998)

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

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

Occupational Health and Safety Act (Act 85 of 1993)

Performing Animals Protection Act (Act 24 of 1935)

Preferential Procurement Policy Framework Act (Act 5 of 2000)

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

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

Promotion of Administrative Justice Act (Act 3 of 2000)

Protection of Personal Information Act (Act 4 of 2013)

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

Public Holidays Act (Act 6 of 1994)

Public Service Act (Act 103 of 1994)

Public Service Commission Act (Act 46 of 1977)

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

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

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

Sanitary and Phyto-Sanitary Agreement of the World Trade Organization

Skills Development Act (Act 97 of 1998)

Skills Development Levies Act (Act 9 of 1999)

South African Qualifications Act (Act 58 of 1995)

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

Subdivision of Agricultural Land Act (Act 70 of 1970)

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

Trade Marks Act (Act 194 of 1993)

Trade Practices Act (Act 76 of 1976)

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

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

Waste Act (Act 59 of 2008)

Water Services Act (Act 108 of 1997)

Western Cape Appropriation Act (Annually)

Western Cape Direct Charges Act (Act 6 of 2000)

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

Aligning departmental budgets to achieve government's prescribed outcomes

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

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

N0.	TITLE	AGRICULTURE
1	A capable, ethical and developmental state;	Core
2	Economic transformation and job creation;	Core
3	Education, skills and health;	Enabler
4	Consolidating the social wage through reliable and quality basic services;	Contributor
5	Spatial integration, human settlements and local government;	Core
6	Social cohesion and safe communities;	Enabler
7	A better South Africa, Africa and World.	Core

On 8 May 2019 South Africa held its 6th democratic election at national and provincial level and the election manifesto of the new government was to be translated into the plan of action of the organs of state at all spheres of government. According to South Africa's Constitution, agriculture is a concurrent function with the result that both the national and the provincial spheres of government have a legislative mandate on agriculture. Hence, the manifestos of both spheres had to find resonance in the strategy of the WCDOA. Furthermore, agriculture is a crucial part of the economy in most rural areas. Indeed, and as reported above, it was found in the Provincial Economic Review and Outlook (PERO) of 2015 that agriculture is the most competitive economic sector in all five of the district municipalities of the Western Cape. Furthermore, tourism, with very strong linkages to agriculture, is the second most competitive sector in all district municipalities. It follows that the WCDOA cannot develop a strategy without taking notice of strategies and priorities at the level of local government. Even at the international level bodies such as the United Nations (UN) and the African Union (AU) has identified agriculture as a vehicle towards achieving global priorities such as the Sustainable Development Goals (SDG) and the AU Agenda 2063.

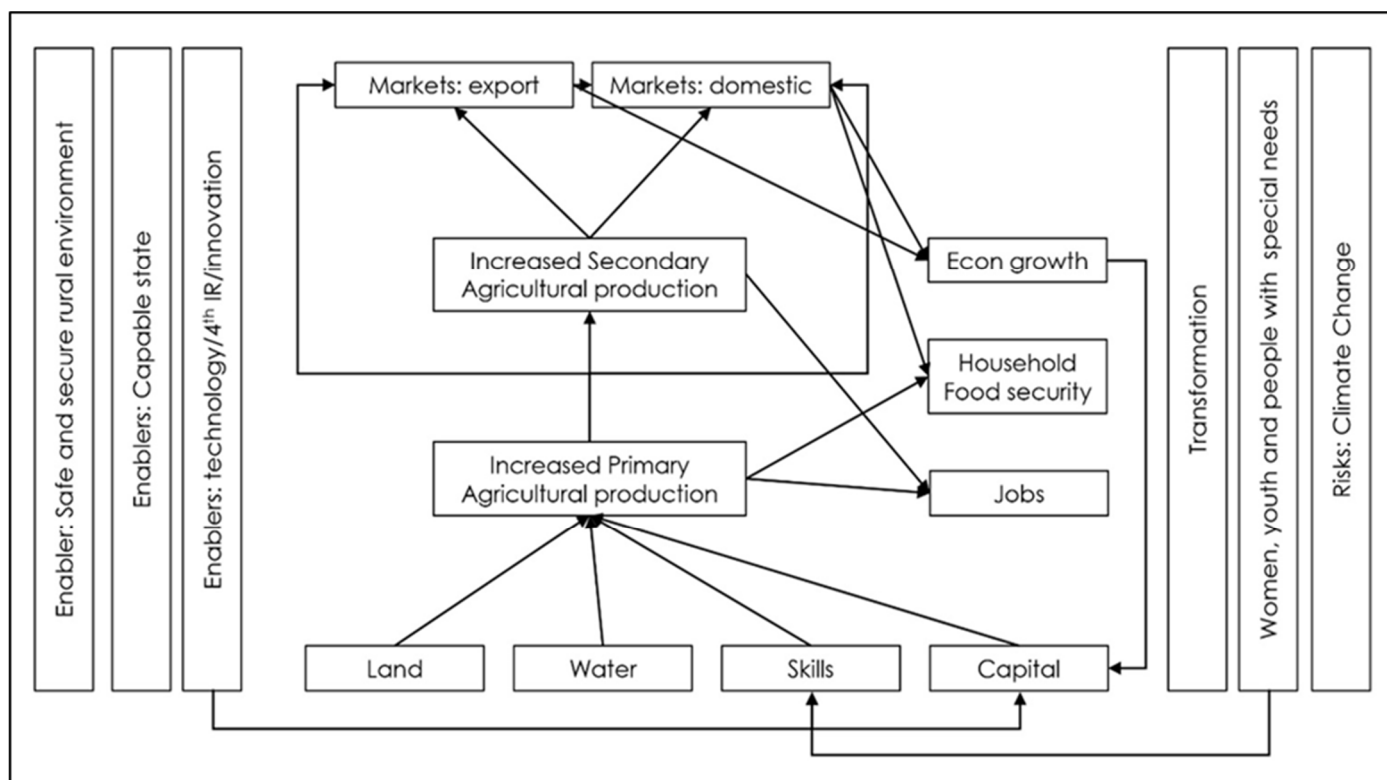
However, it must be recognised that the contribution of the Western Cape Agricultural Sector to the achievement of various policies and strategies is bounded by the 'envelope of the possible'. In other words, the natural (land, water and climate) and human (e.g. skills, demography, education, knowledge, managerial) resources as well as the economic structure of the economy (e.g. markets, technology, production capacity, capital) determines the products which can be produced as well as the farming systems to be followed. At the same time, a number of factors could prevent the Agricultural Sector of the Province to achieve its objectives. Alternatively, in other words, these are the risks, which will prevent implementation. Indeed, according to the Global Risks Report 2020 of the World Economic Forum (WEF), six of the top ten risks with the highest likelihood of occurring and seven of the top ten risks in terms of impact, has a direct influence on farming. For this reason the policies and strategies of the WCDOA has to take cognisance of developments in all these spheres of government and translate those priorities and strategies into its own strategies.

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

The number of jobs in both primary and secondary agricultural production is directly related to the nature of the production process (the production system followed); in other words, in the way that the various inputs are combined during the production process. Similarly, economic returns from agricultural production come from domestic or international markets. Economic growth, in turn, adds to the pool of monetary capital necessary for agricultural production (see Figure 2).

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

Figure 2 High-level Theory of Change for the WCDoA



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

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

able to support this sector properly. Furthermore, at a provincial and departmental level, accelerated land reform has been identified as a key driver for transformation in the agricultural sector.

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

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

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

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

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

2. Review of the current financial year (2019/20)

Sustainable Resource Management

SRM, through its Engineering Services sub-programme, provided engineering support services to enhance environmentally and economically sustainable farming practices. To date, 331 support initiatives (investigation reports, designs & completion certificates) were completed and 144 clients were provided with ad hoc engineering advice or training to increase their production and to increase water use efficiency.

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. During the peak irrigation period up to 750 website users visited the website per week. The uptake and total footprint area of fields registered at farmer level amounts to 55 998 ha (for fields smaller than 25 ha).

LandCare officials are well placed throughout the province to deliver services to farmers even in the most remote areas of the province. This enabled the sub-programme to help with the disaster management assistance given to farmers in the form of drought fodder relief, flood works and fire assessments. Furthermore, LandCare contributed to the sustainability and development of agriculture by rendering 759 LandCare services, rehabilitating 8 212 hectares of agricultural land and creating 1039 green jobs to date in the current year. Despite the complex applications and appeals received, 589 comments were provided. In addition to the comments, inputs on Spatial Development Frameworks were also provided.

Disaster Risk Management held a disaster risk reduction workshop in September 2019 to ensure that there is communication and coordination on the disasters affecting the agricultural sector. The sub-programme also manages 9 disaster relief schemes which entail drought support, the implementation of boreholes and fire and flood disaster recovery projects. An allocated amount of R170 million was provided to an estimated 1756 livestock farmers in the form of fodder vouchers. A total of 44 early warning reports were disseminated by the end of quarter 2 due to the extreme weather conditions ranging from heavy rainfall, strong winds, fires and floods.

Farmer Support and Development

The Programme continued to implement the commodity approach strategy towards the delivery of farmer support services across the APAP value chains. The strategy helped to create an ecosystem of support for land reform farmers, thereby ensuring the realisation of Outcome 2, Transformed and inclusive Agricultural Sector and Outcome 3: Increased agricultural production in a sustainable manner. Accordingly, the sub-programme: Farmer Settlement and Development is delivering 86 farm assessments and 86 farm plans in support of sustainable land reform.

The Sub-programme: Extension and Advisory Services has facilitated the delivery of 63 agricultural demonstrations, 54 projects are thus being supported with mentorship and 80 skills audits to strengthen the smallholder farming sector. A total of 4 015 on-farm site visits were targeted to be conducted to advise farmers on the latest technologies for effective production practices and messaging on climate smart agriculture, given the new normal that the sector is faced with.

The Sub-programme: Food Security has been implementing 78 community food security projects (including school gardens) and 864 household gardens across the Province to enhance food security at household level. This target forms part of Output 2: of the National Outcome 7: Vibrant, equitable, sustainable rural communities and food security for all. The Department commemorated the 2019 World Food Day in Murraysburg on 18 October 2019. As part of the WFD event, the Department supported a number of households with the means to produce own food to strengthen household food security

Veterinary Services

The process of acquiring, required personnel to operate the CRT laboratory is still in progress and has unfolded nicely over the past couple of months (Q2). Two Laboratory Assistant posts have already been advertised and shortlisted.

The Western Cape Provincial Veterinary Laboratory achieved this international recognition by complying with the requirements for the worldwide federation of national bodies (International Organization for Standardization) based on ISO 17025. The new audit is due to take place in May 2020.

The Programme increased its capacity by commissioning Biosafety Level 3 laboratory that will be in a position to handle highly toxic infectious agents safely to staff and the environment. Some of the affected conditions will be rabies, highly pathogenic avian influenza, brucellosis. The industry will now be able to have cost-effective tests and receive their samples quicker instead of sending them to Pretoria.

The Export certification management system (VECO) development has started and the team is excited about the impact it is going to have once it is running.

The histopathology section received its long awaited (more than 20 years) tissue processor machine, and looking at recently increasing enquiries/requests from the aquaculture industry with regards to its service, it seems that this expensive piece of equipment couldn't have come at a better time. The biochemistry section is also busy getting its Perkin Elmer ICP machine up and running. This will also unlock some doors for the section especially in terms of the potential for testing that can be done here, some of them that could work in conjunction with the CRT facility, once it is operational.

Research and Technology Development

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

Research, focusing on the increase in agricultural production, sustainability and competitiveness of our farmers were executed on our seven research farms in six districts with a research portfolio of 70 research projects in animal sciences, plant sciences, spatial analysis and risk and potential management. New projects were approved after judicial consideration of budget and human capacity. The challenges of climate change are the most important driver of our service delivery agenda, both in adaptation and mitigation support to our farmers. The Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (also called SmartAgri) are now in its third year of implementation to ensure a climate change resilient agricultural sector in the Western Cape. The SmartAgri plan was evaluated during 2019/2020 to determine any gaps in the plan and the implementation thereof in the Department and the sector. Partnerships with our industry partners were strengthened and our external funding for research projects increased beyond our expectations, indicating the important role RTD plays in the bigger agricultural research picture of the Western Cape.

The Sub-programme: Technology Transfer focussed on the development and packaging of new and adapted technology in the form of user-friendly, client-focused and problem-solving information packages. The technology transfer portfolio varied from walk-and-talks to information days, other popular publications and info packs, to scientific papers, posters and publications. The exploring of new technology for use in our research trials, for example drone and sensor technology has continued and has shown excellent applicability in the conservation agriculture trials.

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

Agricultural Economics Services

The Programme Agricultural Economic Services operated well within its allocated budget and performed well in achieving its Annual Performance Plan (APP) indicator targets. Cutting edge and peer reviewed research was conducted especially by the Marco economics and resource economics team mainly to support policy decision making. The growing interaction and cooperation with other programmes was one of the highlights of the year as an example, a resource economist was seconded to Programme: RTD. To do this work agricultural data is of critical importance and the programme continued to source valuable data while maintained existing databases. External and departmental data requests were also channelled through the Programme in support of wide data sharing. The Programme also continued with its market development initiatives to promote agriculture and agri processing products in both domestic and international markets. Internationally, attention was given to developing and growing markets like China with more emphasis in

markets within the African continent e.g. Ghana, Uganda, Mozambique and Angola. In support of land reform, Programme: AES continued with its targeted interventions. These among others include the market access programme, market research and dissemination, financial record keeping and business compliance, formalisation of businesses and support to the development of collective action models especially cooperatives. Other complementary services included coordination of access to finance through the AgriBEE Fund and other sources of finance from various institutions. The latter led to a booklet that was produced on various sources of finance available in the public and private sector and is updated on a regular basis. Increased investment was identified as the catalyst for increased jobs under the National Outcomes and the services of the Agribusiness Investment Unit based at Wesgro responded to this.

Structured Agricultural Education and Training

The Sub-programme: Agricultural Skills Development provided formal and non-formal training programmes and skills to a total of 2200 participants across the Western Cape at the main campus as well as the four decentralised centres, Clanwilliam, Oudtshoorn, Bredasdorp and George. A National Certificate in Animal Production and the National Certificate in Plant Production was offered to 65 students through the Learnership Programme.

The Sub-programme: Higher Education and Training (HET) consisted of 479 registered students in the Bachelor of Agriculture, Diploma, Higher Certificate, and Certificates in Equine Studies.

SAET is challenged to recruit and retain well-skilled lecturing staff for a number of reasons, including current salary level, staff resignations and transfers within the Department. A total number of six lecturer posts, two middle management- and five administrative and support posts were filled during the period.

SAET hosted a successful graduation ceremony on 11 December 2019 where:

fifteen (15) students received the Certificate in Horse Mastership;

48 students received the Higher Certificate;

79 students received the Bachelor of Agriculture Degree;

20 students obtained their Diploma in Agriculture; and

58 students completed the National Certificate in Plant and Animal Production.

Twenty-four learnership students were selected to articulate to different courses within the Higher Education and Training programmes.

SAET received accreditation for a new three-year Diploma in Agriculture, which is registered with the South African Qualifications Authority (SAQA). This diploma was implemented as from January 2020. Registration for the 2020 academic year was concluded. A total number of 554 students registered for various training programmes for the academic year.

Rural Development

Chapter six of the National Development Plan (NDP) clearly highlights an inclusive rural economy with increased job opportunities along the value chain, as a priority. Despite the prevailing fiscal pressures, the Department has maintained its commitment to the coordination of rural development efforts within the rural areas in the province in order to achieve the Medium Term Strategic Framework commitments and the imperatives imbedded in the Provincial Strategic Plan.

Rural urban migration is resulting in increasing informality, the demand for innovative service delivery, in urban areas, will require efficient, effective programme rollout in rural areas, as the fiscal envelope shrinks, and resource allocation is prioritised to high-density settlements. Institutional arrangements, resourcing and alignment to other departments' programmes within the Province, such as the Regional Socio-Economic Programme (RSEP), is critical to success in addressing the multidisciplinary mandate of rural development.

This has been further enhanced by engagements with municipalities on specific district and local matters arising from the Joint Planning Initiatives and integrated planning processes. Other key focal points steering planning and resource allocation in rural areas is of course the demands presented by the prevailing drought, the findings of the Agri Worker Household Census, particularly relating to human capital development programmes for rural youth and support that could contribute to local and regional economic development.

The programme has achieved the following:

Fifty-two (52) Regional Coordination Committee (RCC) meetings were supported towards rural development.

6 (six) rural youth interventions attended by (amount of youth) in which 158 youth participated.

Supported four (4) strategic projects.

16 regional Western Cape Prestige Agri Awards ceremonies and 1 Provincial ceremony benefitting 1 393 agri workers.

3. Outlook for the coming financial year (2020/21)

Sustainable Resource Management

The Engineering Services sub-programme is planning to complete 250 engineering support services (investigation reports, designs & completion certificates) to clients throughout the province and to provide 200 clients with ad hoc engineering advice or training to increase their production and to increase water use efficiency.

The Programme will continue to support the Lower Olifants River Water Users Association (LORWUA) with funding for preventative maintenance and rehabilitation work on the concrete lined canal system to ensure water security in the Matzikama municipal region.

The LandCare sub-programme plans 900 LandCare activities to promote the sustainable use and management of natural agricultural resources. 7000 Hectares of agricultural land will be rehabilitated, 700 green jobs will be created and 50 farm management plans will be developed.

The preservation and sustainable use of agricultural land will be supported through the comments and recommendations on applications and requests relevant to change in land use - the target is 600 comments. Although human resources are very limited in this sphere, putting pressure on outputs, the goal is to complete at least 70 per cent of requests received in every quarter.

In terms of Disaster Management, at least 2 disaster relief schemes will be managed and 54 early warning reports disseminated.

Farmer Support and Development

The Department will continue with the commodity approach as its strategy for farmer support across the Province targeting the APAP commodities, thus, contributing to the realisation of the NDP's objective for job creation within the sector. Furthermore, the commercialisation of smallholder producers will be prioritised through the implementation of the Comprehensive Producer Development Support (CPDS) policy. The policy is aimed at providing 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.

One of the major focusses in the coming year would be the implementation of the Smallholder Horticulture Empowerment and Promotion (SHEP) Approach to strengthen farmers' access to markets. The SHEP's main objective is to encourage producers to transition from 'growing and selling' their produce to 'grow to sell'. The SHEP Approach is geared towards assisting smallholder producers to increase their income by means of capacitating them to better manage group dynamics and improving production through various techniques, such as knowing the market requirement before they start to produce. The SHEP project embodies the concepts of farming as a business which is key for the commercialisation programme. This will be supported through the delivery market-oriented extension and advisory services, which is key to a successful land reform.

The Programme will continue to provide support to land delivery structures in the Province. Furthermore, we will strengthen the involvement of financial institutions and other funders to support the District Land Reform Committees (DLRCs) in the delivery of agricultural land within the NDP context. This is mainly because internal calculations had revealed that it would not be possible for government alone to deliver land at scale and thus, there is a huge role for the private sector if the 2030 target is to be achieved.

Veterinary Services

Optimistic views regarding the filling of technical posts in the Chemical Residue Testing Laboratory will see this section finally coming on board and doing its part as far as the objectives of Project Khulisa and agri processing are concerned. These vacant contract posts (senior scientist and scientific technicians) are in the process of being hired.

A large number of ostrich farms are still under quarantine since the outbreak of HPAI in 2017 and remains a high priority for Animal Health to resolve these farms with DALRRD and the OIE. Until quarantine on the index HPAI farms are lifted by DALRRD, the negative ostrich farms within 10km radius of the index farms remain under quarantine and will not be allowed to export heat-treated meat to the EU, which has a very negative effect on the struggling economy of the Little Karoo and South Coast region.

A number of new cases of controlled animal diseases were identified since September 2019, which is worrisome as it prevent livestock farmers, in particular subsistence farmers, from selling animals on the open market. The smallholder farmers of Mbekweni in Paarl and in the Gouda area where *Brucella abortus* was diagnosed now have to sell cattle at a reduced price for controlled slaughter at a dedicated abattoir. This has a huge impact on the farmers' main source of income and livelihood. *Brucella melitensis* remains a serious zoonotic disease and it is crucial to explore and apply immediate action to prevent further spreading of the disease to animals and humans. Due to the increased number of controlled animal diseases, the current disease surveillance programs will have to be reviewed and will require additional funding to ensure effectiveness.

An Electronic management of products, ingredients, exporters, manufacturers, farms and movement of items in the export food chain will enhance certification, transparency, communication, compliance, reduce red tape, paperwork, and increase the speed of business.

Research and Technology Development

The Medium Term Strategic Framework, the National Agricultural Research and Development Strategy (2008), the five Vision Inspired Priorities (VIP's) of the Western Cape, the four departmental outcomes of the Department and the challenges of climate change will be setting the service delivery agenda of the Programme: RTD.

The research and development effort will continue to focus on increased agricultural production and novel, climate smart and sustainability supporting technologies and solutions in plant and animal sciences. The Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (called SmartAgri) is in its fourth year of implementation and is pivotal in ensuring a climate resilient agricultural sector. The outcomes of the diagnostic, design and implementation evaluation of the SmartAgri plan during 2019/20 will be addressed in 2020/21.

Our research information will be disseminated to stakeholders in the most effective and novel ways (including e-platforms) of communication, ranging from scientific publications to walk and talks in research trials. Our GIS experts have embraced the challenges of the "online" age through the development of a number of web-based tools to make data available to a wide range of stakeholders, including other provincial departments and local government. New spatial information will allow the team to update pivotal information in the GIS space and the use of our Cape Farm Mapper online tool will undoubtedly increase with the uploading of the new information. It is envisaged that these services and tools will improve in the next five years and our visionary and futuristic approach to new technology and "big data" as part of the Fourth Industrial Revolution (4IR) and the implementation thereof on departmental level, will be expanded.

Agricultural Economics Services

The Programme Agricultural Economics Services will dedicate its budget and attention to the Ministerial and Apex Priorities where Market Access will receive attention in order to improve both Western Cape farmers' share in local, national and international markets. An amount of R2 million received from Provincial Treasury will support the South African Table Grapes Industry (SATI) in its market development initiative in China in an attempt to maintain and increase market share in that market. The positive spill overs will result in a healthier rural economy, which will bode well for agri worker retention, and potential new job opportunities created. The Programme will also continue its support to strengthen compliance especially collaborations with private sector on the WIETA and SIZA programmes in order to maintain the market share in our developed markets. Economic development opportunities that are related to products with special characters and strong links to the region need to be exploited. Hence, the Programme will give attention to Geographical Indications (GIs) to assist the sector to respond to the commitments on the Economics Participation Agreement (EPA) that has been concluded. The Programme will focus its efforts to support to the agri processing sector with special emphasis to SMMEs. Support to land reform will be given through targeted interventions like the Market Access, Financial Record Keeping and Production Records Programmes. The plan is also to expand these to small and medium enterprises in agri processing. Compliance support in the processing businesses will also remain a priority for maintained and improved market access. Furthermore, greater emphasis will be placed on strengthening strategic partnerships with various institutions. One of the biggest thrusts will be to improve the dissemination of results of the economic work done by the Programme in order to share outputs to improve decision-making at all levels.

Structured Agricultural Education and Training

The Programme: Structured Agricultural Education and Training will focus on improving its academic programme through student support initiatives such as tutorials, language, interpretation, reading and translation services. The implementation of the new three-year diploma requires a special emphasis in assisting current students to cope with different exit level outcomes as well as appropriate placement in Work Integrated Learning scenarios. A 'holistic education' that includes health and well-being will remain an integral approach to the student experience at Elsenburg College, as is open and transformative discussions around community issues such as Gender Based Violence. Various courageous conversations have already taken place with students and staff, to provide support and raise awareness.

The filling of lecturer posts will remain a priority in order for the Institution to fulfil the current needs and demands of the agricultural industry.

Despite the rumoured functional shift of Agricultural Colleges - to either DAFF or the Department of Higher Education and Training (DHET) - maintenance of infrastructure, development of personnel, security and safety to provide an environment conducive for learning, will continue using the allocated funding.

The demand for financial assistance will always increase and industry partnerships will be crucial for lecturing support and development, as well as student tuition and accommodation.

The Sub-programme: Agricultural Skills Development will offer Learnership programmes to 45 students and short skills courses to 2 000 beneficiaries across the Western Cape Province.

The Sub-programme: Higher Education and Training (HET) will offer the Bachelor of Agriculture, Diploma in Agriculture and a Certificate in Horse Mastership. A total of ninety students are expected to graduate during the period in discussion.

Rural Development

Credible data and the findings emanating from the provincial-wide Agri Worker Household Census will drive communication and information sharing amongst the relevant national and provincial departments and rural municipalities towards responsive delivery programmes, as rural socio-economic intelligence develops. The strategic intent and resource allocation within the Department will strive towards responsiveness to the various data sets to its disposal across programmes to provide comprehensive support in the rural ecosystem, in collaboration with external public and private stakeholders, in the 2020/21 financial year.

Alignment of provincial programmes that are similar in principle being rolled out in rural areas in the province will need to seek the efficiency gains to support more effective resourcing and integration of investment. This alignment is aimed to strengthen the linkages across such similar provincial programmes that are underpinned by the general principles of WoSA.

The second cycle of the Agri Worker Household census has commenced, and will enable data on trends as responsive programmes are rolled out and targeted where data is most needed to guide such programmes in rural areas. The Rural Development Programme will be focusing its service delivery improvement on the agri-worker referral system, utilised to ensure access to services.

The spate of farm attacks has compromised and undermined the safety of producers and workers within the agricultural sector, all of which has had an adverse effect on the economy and food security, hence the inclusion of Rural Safety in the Rural Development Programme.

4. Reprioritisation

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 focussing on the West Coast and Karoo area. These efforts will allow the human capital development budget to be stretched a little further. Continuing with all human capital development programmes with the emphasis on youth, women and people who will promote transformation.

Obtaining greater resource efficiency from new infrastructure installed such as the replacement of the old water-pipe system and battery-storage capacity for additional energy generated will ensure availability of these resources during crisis times and containing cost.

Adverse climatic conditions will undoubtedly put pressure on the animal fodder and feed budget of Programme RTD and additional funds will have to be allocated for this. The herds and flocks have already been downsized to alleviate cost, but no further downsizing steps are possible as animal numbers for scientifically sound research trials need to be upheld. The number of research projects will be judiciously managed against the available budget, natural resources and human capacity.

The possible redesign of the organigram of the Programme Agricultural Economics Services will receive greater attention in order to deliver on the agri processing mandate as well as to prioritise the Market Access Programme as it linked to the Apex and Ministerial Priorities.

The Programme: Structured Agricultural Education and Training will give priority to:

- Successful implementation of the new 3-year Diploma in Agriculture.

- The challenges and opportunities brought by the 4th Industrial Revolution including implementation of e-learning, immersive and drone technology.

- Facilitate the process of Recognition of Prior Learning in order to ensure recognition of knowledge and experience gained in workplaces and own learning or experiences.

- The Programme is committed to responding to Gender Based Violence (GBV) and gender mainstreaming and raise awareness on GBV, reiterate existing safety and security and support systems that are in place and advise students as to when and where to seek assistance and guidance.

- The filling of lecturer posts will remain a priority in order for the Institution to fulfil the current needs and demands of the agricultural industry.

- Strengthening of academic support including interpretation, translation and literacy support.

5. Supply Chain Management

The Department has been doing business with suppliers and/or service providers since inception of the B-BBEE Act 53 of 2003 as amended by Act 46 of 2013. The implementation of said Act has always been done in accordance with its 2011 and 2017 regulations respectively. To give effect to the regulations all suppliers/service providers was required to be registered on the Western Cape Government's Western Cape Supplier Database (WCSD) that houses all BBBEE certificates. All transactions where the Department does business would then export the BEE certificate levels from the database, extract the points for B-BBEE and calculate it to the price in order to attain a total preference points for award.

The Preferential Procurement Regulations, 2017 requires that at least 30 per cent of a contract in excess of R30 million be subcontracted to EMEs or QSEs as per regulation 4 of the PPR, 2017. The WCG and this Department has made a policy decision to subcontract the 30% where contracts exceed R10 million (lower the target threshold), thereby making a concerted effort to address the redress of the past. However, the lowering of the threshold is subject to a feasibility study.

As part of the AgriSector BEE Charter driven by DAFF (now DALRRD), the Western Cape Department of Agriculture (WCDOA) provides annual data inputs (i.e. spend in relation to B-BBEE companies) for monitoring purposes to all elements that speak to AgriSector Charter.

The WCDOA is also part of the steering committee, which is responsible for implementation of the Economic Procurement Policy framework that has been adopted by the WCG. The Department has, to date, provided inputs into the implementation plan to achieve inclusive economic stimulation for informal sectors as well as formal business sectors within the Western Cape Province. This is an ongoing process and the success of this initiative will only be measured by the desired impact it will have to the Western Cape citizen/business.

The above initiatives and practices of the past will continue to be implemented for the next five years, thereby forming part of the strategic plan and subsequent APPs of the Department.

The 2018/19 Financial Year's SCM Insight Report received from the Provincial Treasury highlights the success of the WCDOA in that amongst all other, the above-mentioned was been achieved.

The Department is in the process of applying for a BBEE certificate, which will encompass, amongst other, the information discussed above and serve as audited proof from external verification body that the Department remains compliant to the B-BBEE Act 53 of 2003 as amended by Act 46 of 2013.

The objective of the Department is to maintain the status of this practice as it extends beyond the target set for the Department and the Province. Any further improvement in terms of the Departments performance will be beneficial and felt by the citizen of the Western Cape supporting the socio-economic objective of all of government and not merely to comply with the B-BBEE Act.

For the 2020/21 Financial Year, the Department will be appointing contractors to clear alien invasive weeds and plants in river catchment areas within designated districts of the Western Cape Province. The Department will further appoint contractors to construct fencing on land, which produces agricultural economic activity. The allocated budget for appointment of contractors for both projects is R28 million to be spent over the 2020/21 financial year with materials of fencing included. Additional allocations to clear alien invasive weeds and plants project will continue in 2021/22 with a projected allocation of R29 million for 2021/22 and R37 million in 2022/23.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2016/17	2017/18	2018/19	appropriation	appropriation	estimate	2020/21	2019/20	2021/22	2022/23
Treasury funding										
Equitable share	496 962	523 949	525 884	651 912	679 700	676 463	737 481	9.02	766 294	801 316
Conditional grants	220 966	236 363	457 326	216 373	208 494	208 494	169 138	(18.88)	180 747	186 640
Land Care Programme Grant: Poverty Relief and Infrastructure Development	4 106	4 380	46 678	5 255	5 255	5 255	5 045	(4.00)	5 451	5 732
Comprehensive Agricultural Support Programme (CASP) Grant	164 199	134 572	314 832	150 261	151 683	151 683	111 555	(26.46)	118 856	122 797
Disaster Management Grant: Agriculture		40 000	38 000							
Ilima/Letsema Projects Grant	50 593	55 349	55 662	58 779	49 478	49 478	50 464	1.99	56 440	58 111
Expanded Public Works Programme Integrated Grant for Provinces	2 068	2 062	2 154	2 078	2 078	2 078	2 074	(0.19)		
Financing	49 802	58 077	72 005	13 065	29 159	29 159	32 518	11.52		
Asset Finance Reserve							20 000			
Provincial Revenue Fund	49 802	58 077	72 005	13 065	29 159	29 159	12 518	(57.07)		
Total Treasury funding	767 730	818 389	1 055 215	881 350	917 353	914 116	939 137	2.74	947 041	987 956
Departmental receipts										
Sales of goods and services other than capital assets	31 175	36 634	37 155	29 221	30 016	24 639	31 419	27.52	33 147	34 738
Transfers received	21			32	32					
Interest, dividends and rent on land	8 269	10 564	8 522	528	528	8 119		(100.00)		
Sales of capital assets	229	241	381			202		(100.00)		
Financial transactions in assets and liabilities	368	1 041	7 298			853		(100.00)		
Total departmental receipts	40 062	48 480	53 356	29 781	30 576	33 813	31 419	(7.08)	33 147	34 738
Total receipts	807 792	866 869	1 108 571	911 131	947 929	947 929	970 556	2.39	980 188	1 022 694

Summary of receipts:

Total receipts increased by R22.627 million (2.39 per cent) from the 2019/20 revised estimate of R947.929 million to R970.556 million in 2020/21, mainly as a result of additional Earmarked allocation funds for various infrastructure.

Treasury funding:

Equitable Share provision has increased by R61.018 million (9.02 per cent) from the 2019/20 revised estimate of R676.463 million to R737.481 million allocated for 2020/21. Conditional Grants allocation has decreased by R39.356 million (18.88 per cent) from the 2019/20, revised estimate of R208.494 million to R169.138 million budgeted for 2020/21.

Departmental receipts:

The departmental receipts decreased by R2.394 million (7.08 per cent) from the 2019/20 revised estimate of R33.813 million to R31.419 million allocated for 2020/21.

The Department has a tariff structure, which is revised according to the scheduled timeframe for the sector. Tariffs are adjusted annually by taking market prices and inflation into account. The Department's main sources of income are the college student fees, sales of agricultural products and laboratory services. The zero percent increase in study fees for students in the higher education sector will have a negative impact on the projected income from this source.

Donor funding (excluded from vote appropriation)

None.

7. 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 for salary adjustments CPI projections are as follows: 4.8 per cent for 2020/21, 4.8 per cent for 2021/22 and 4.7 per cent for 2022/23.

No exogenous macro-economic shocks.

Stable political and managerial leadership.

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

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

Cost of municipal and Eskom services.

Cost of animal feed and fodder, fertilisers and seed, with an exuberant increase in these costs due to the prevailing drought, as well as the additional cost via IPS.

Cost of diesel for research purposes.

Cost of veterinary services for research animals.

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

Transport (fleet services and finance leases).

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

Conditional grant will be transferred to the Province on agreed time.

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

International priorities

The Comprehensive Africa Agricultural Development Programme (CAADP)

African Union Agenda 2063

SADC Industrialisation Strategy and Roadmap

Sustainable Development Goals (SDG)

National priorities

National Development Plan 2030 (NDP)

National Programme of Action with its 14 NOs

Strategic Infrastructure Projects (SIP) flowing from the NDP

Integrated Growth and Development Plan (IGDP)

Agricultural Policy Action Plan (APAP)

Animal Welfare Strategy of DAFF (2014)

Black Producers Commercialisation Programme (BPCP)

Comprehensive Agricultural Support Programme (CASP)

Comprehensive Rural Development Programme (CRDP)

Compulsory Community Service for Veterinarians (CCSV)

DRDLR: Rural Development Framework (2013)

Extension and Advisory Services Policy

Extension Revitalisation Programme (ERP)

Extended Public Works Programme (EPWP)

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

Fetsa Tlala Programme

Further Education and Training Framework

Game Scheme

Governance and Financing Framework for ATIs of South Africa

Higher Education Policy Framework

Ilima Letsema Programme

Independent Meat Inspection

Integrated Food Security Strategy of South Africa

Integrated Food Security and Nutrition Programme

Industrial Policy Action Plan (IPAP)

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 Research and Development Policy for Agriculture, Forestry and Fisheries (Draft version 6.2)
National Infrastructure Plan (NIP)
National Mentorship Framework for the Agricultural Sector
National Qualifications Framework (NQF)
National Strategic Plan for HIV and AIDS
Norms and Standards for Agricultural Extension
Norms and Standards for Agricultural Training Institutes of South Africa
Norms and Standards for Educators
National Spatial Development Framework (NSDF)
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
OneCape2040
Provincial Strategic Plan (2020/21 - 2024/25) (PSP)
Priorities identified during the annual Joint Planning Initiative (JPI) with municipalities
Provincial Spatial Development Strategy
South African Veterinary Strategy (2016 - 2026)
Western Cape Green Economy Strategy Framework
Western Cape Climate Change Response Strategy (2014)
Western Cape Climate Change Response Framework and Implementation Plan for the agricultural sector (2016) (SmartAgri)

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 7.1 below shows the budget or estimated expenditure per Programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Administration	135 939	140 746	123 464	132 754	129 514	129 514	140 570	8.54	146 673	147 411
2. Sustainable Resource Management	116 508	151 033	359 702	84 753	133 246	133 246	130 621	(1.97)	127 955	144 694
3. Farmer Support and Development	254 876	267 544	292 797	315 655	311 907	311 907	293 681	(5.84)	292 680	302 877
4. Veterinary Services	89 420	86 972	91 702	106 381	105 699	105 699	108 228	2.39	113 461	117 541
5. Research and Technology Development	112 444	120 980	128 641	140 710	141 826	141 826	161 160	13.63	157 425	163 221
6. Agricultural Economics Services	22 502	22 264	30 725	36 007	35 378	35 378	43 562	23.13	46 094	47 817
7. Structured Agricultural Education and Training	56 678	57 793	60 019	67 336	64 120	64 120	62 466	(2.58)	64 033	66 021
8. Rural Development	19 425	19 537	21 521	27 535	26 239	26 239	30 268	15.36	31 867	33 112
Total payments and estimates	807 792	866 869	1 108 571	911 131	947 929	947 929	970 556	2.39	980 188	1 022 694

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

Programme 2: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development R5 045 000 (2020/21), R5 451 000 (2021/22) and R5 732 000 (2022/23).

Programme 3: National conditional grant: Comprehensive Agricultural Support Programme R107 243 000 (2020/21), R114 377 000 (2021/22) and R118 170 000 (2022/23).

National conditional grant: Ilima/Letsema Projects Grant: R50 464 000 (2020/21), R56 440 000 (2021/22) and R58 111 000 (2022/23).

Programme 7: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R4 312 000 (2020/21), R4 479 000 (2021/22) and R4 627 000 (2022/23).

Earmarked allocation:

LORWUA preventative maintenance (Matzikama) R3.5 million (2020/21), R5 million (2021/22) and R6.7 million (2022/23).

Ecological infrastructure R21 million (2020/21), R29 million (2021/22) and R37 million (2022/23).

River Protection Works (Keurbomen River, Jan Du Toits River, Upper Hex River) R5 million (2020/21), R11 million (2021/22) and R15 million (2022/23).

Cold rooms R20 million (2020/21).

Market access improvement through Biotechnology R10 million (2020/21).

SATI China market development R2 million (2020/21), R2 million (2021/22) and R2 million (2022/23).

Brandvlei Dam (AFR) R20 million (2020/21).

Energy efficiency (Solar Storage) R5 million (2020/21) and R5 million (2021/22).

Summary by economic classification**Table 7.2 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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	476 426	524 191	538 989	628 626	607 458	606 844	717 264	18.20	737 505	769 687
Compensation of employees	326 389	347 048	376 267	434 976	410 955	410 955	424 013	3.18	446 486	469 702
Goods and services	150 035	177 143	162 567	193 530	196 383	195 769	293 116	49.73	290 883	299 847
Interest and rent on land	2		155	120	120	120	135	12.50	136	138
Transfers and subsidies to	283 083	312 823	534 711	253 863	303 898	304 436	226 914	(25.46)	215 409	225 149
Provinces and municipalities	53	59	64	48	51	55	40	(27.27)	40	41
Departmental agencies and accounts	1 858	1 302	3 502	5 210	3 374	3 375	3 111	(7.82)	3 147	3 160
Higher education institutions	190				100	100		(100.00)		
Public corporations and private enterprises	266 347	259 191	475 602	235 711	253 338	247 140	128 103	(48.17)	139 385	145 673
Non-profit institutions	7 169	40 287	47 583	8 186	39 367	45 763	90 762	98.33	67 799	71 195
Households	7 466	11 984	7 960	4 708	7 668	8 003	4 898	(38.80)	5 038	5 080
Payments for capital assets	47 673	29 529	33 474	28 642	36 558	36 606	26 378	(27.94)	27 274	27 858
Buildings and other fixed structures	934	2 943	3 736	5 772	4 731	4 731	4 362	(7.80)	4 531	4 679
Machinery and equipment	46 739	26 586	29 320	22 870	31 811	31 859	21 782	(31.63)	22 504	22 939
Biological assets					16	16		(100.00)		
Software and other intangible assets			418				234		239	240
Payments for financial assets	610	326	1 397		15	43		(100.00)		
Total economic classification	807 792	866 869	1 108 571	911 131	947 929	947 929	970 556	2.39	980 188	1 022 694

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 7.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Casidra SOC Ltd	235 041	259 079	475 470	206 865	242 728	236 430	127 367	(46.13)	138 597	144 865
Western Cape Tourism, Trade and Investments Promotion Agency	1 277	1 287	2 951	2 500	2 500	2 500	2 500		2 500	2 500
Total departmental transfers to public entities	236 318	260 366	478 421	209 365	245 228	238 930	129 867	(45.65)	141 097	147 365

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
National Agricultural Marketing Council	500		500				550		588	603
SABC	10	11	12	10	17	13	11	(15.38)	11	10
SARS	71	4	39	50	504	509	50	(90.18)	48	47
GMT				2 650	353	353		(100.00)		
Total departmental transfers to other entities	581	15	551	2 710	874	875	611	(30.17)	647	660

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Category C	53	59	64	48	51	55	40	(27.27)	40	41
Total departmental transfers to local government	53	59	64	48	51	55	40	(27.27)	40	41

8. Programme description

Programme 1: Administration

Purpose: 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 the departmental services

Policy developments

None.

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

None.

Expenditure trends analysis

The 2020/21 budget has increased by R11.056 million (8.54 per cent) from the 2019/20 revised estimate of R129.514 million to R140.570 million for 2020/21. The increase is a normal inflationary one.

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

Outputs: Refer to the Department's APP for comprehensive set of outputs.

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Office of the MEC	6 885	6 871	6 734	7 690	7 122	7 122	8 845	24.19	9 236	9 737
2. Senior Management	16 600	14 151	17 113	23 565	20 565	20 565	19 691	(4.25)	21 067	21 527
3. Corporate Services	70 238	78 083	49 688	47 609	47 043	47 043	56 263	19.60	58 470	55 242
4. Financial Management	36 184	35 911	43 746	46 818	47 212	47 212	47 627	0.88	49 388	51 926
5. Communication Services	6 032	5 730	6 183	7 072	7 572	7 572	8 144	7.55	8 512	8 979
Total payments and estimates	135 939	140 746	123 464	132 754	129 514	129 514	140 570	8.54	146 673	147 411

Note: Programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

Earmarked allocation:

Energy efficiency (Solar Storage) R5 million (2020/21) and R5 million (2021/22).

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	123 082	129 384	110 193	125 107	119 729	119 505	132 731	11.07	138 637	139 124
Compensation of employees	62 397	66 395	68 609	78 448	71 202	71 202	78 818	10.70	82 995	87 311
Goods and services	60 683	62 989	41 429	46 539	48 407	48 183	53 778	11.61	55 506	51 675
Interest and rent on land	2		155	120	120	120	135	12.50	136	138
Transfers and subsidies to	6 259	7 570	5 423	4 182	4 991	5 190	4 242	(18.27)	4 443	4 460
Provinces and municipalities	1	3	3	1	2	3	2	(33.33)	2	2
Departmental agencies and accounts	17	27	2	1	5	5	2	(60.00)	2	2
Higher education institutions					100	100		(100.00)		
Public corporations and private enterprises	50					100		(100.00)		
Non-profit institutions	1 127	527	679	592	835	835	550	(34.13)	677	685
Households	5 064	7 013	4 739	3 588	4 049	4 147	3 688	(11.07)	3 762	3 771
Payments for capital assets	6 204	3 707	6 897	3 465	4 794	4 794	3 597	(24.97)	3 593	3 827
Buildings and other fixed structures		98	393							
Machinery and equipment	6 204	3 609	6 498	3 465	4 794	4 794	3 363	(29.85)	3 354	3 587
Software and other intangible assets			6				234		239	240
Payments for financial assets	394	85	951			25		(100.00)		
Total economic classification	135 939	140 746	123 464	132 754	129 514	129 514	140 570	8.54	146 673	147 411

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	6 259	7 570	5 423	4 182	4 991	5 190	4 242	(18.27)	4 443	4 460
Provinces and municipalities	1	3	3	1	2	3	2	(33.33)	2	2
Municipalities	1	3	3	1	2	3	2	(33.33)	2	2
Municipal bank accounts	1	3	3	1	2	3	2	(33.33)	2	2
Departmental agencies and accounts	17	27	2	1	5	5	2	(60.00)	2	2
Departmental agencies (non-business entities)	17	27	2	1	5	5	2	(60.00)	2	2
Western Cape Trade and Investment Promotion Agency	15	25								
Other	2	2	2	1	5	5	2	(60.00)	2	2
Higher education institutions					100	100		(100.00)		
Public corporations and private enterprises	50					100		(100.00)		
Private enterprises	50					100		(100.00)		
Other transfers to private enterprises	50					100		(100.00)		
Non-profit institutions	1 127	527	679	592	835	835	550	(34.13)	677	685
Households	5 064	7 013	4 739	3 588	4 049	4 147	3 688	(11.07)	3 762	3 771
Social benefits	133	149	170	300	779	874		(100.00)		
Other transfers to households	4 931	6 864	4 569	3 288	3 270	3 273	3 688	12.68	3 762	3 771

Programme 2: Sustainable Resource Management

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

Analysis per Sub-programme**Sub-programme 2.1: Engineering Services**

to provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding, farm structures, 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 greater productivity, food security, job creation and better well-being for all.

Sub-programme 2.3: Land Use Management

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

Sub-programme 2.4: Disaster Risk Management

to provide agricultural disaster risk management support services to clients/farmers.

Policy developments

The Preservation and Development of Agricultural Land Act is in process to replace the Subdivision of Agricultural Land Act facilitated by DAFF.

The Agricultural Disaster Risk Management Strategy framework that provides guidance on dealing with disasters, include a pro-active approach towards risk reduction, mitigation, and post disaster recovery in draft.

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

None.

Expenditure trends analysis

The 2019/20 provision has decreased by R2.625 million (1.97 per cent) from the 2019/20, revised estimate of R133.246 million to R130.621 million budgeted for 2020/21. This is mainly because of the Emergency allocation supporting farmers in the drought stricken areas Central Karoo District, Matzikama and Little Karoo during the Revised Budget 2019/20 financial year.

Outcomes as per Strategic Plan

Programme 2: Sustainable Resource Management

Outcome 1: Increased agricultural production in a sustainable manner

Outputs as per Annual Performance Plan

Programme 2: Sustainable Resource Management

Outputs: Refer to the Department's APP for comprehensive set of outputs.

Table 8.2 Summary of payments and estimates – Programme 2: Sustainable Resource Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
1. Engineering Services	20 354	36 859	36 838	34 241	30 464	30 464	58 085	90.67	38 459	41 415
2. LandCare	29 114	34 019	72 912	37 413	34 252	34 252	51 768	51.14	61 890	70 854
3. Land Use Management	1 000	1 021	1 085	2 802	1 430	1 430	2 823	97.41	2 948	3 017
4. Disaster Risk Management	66 040	79 134	248 867	10 297	67 100	67 100	17 945	(73.26)	24 658	29 408
Total payments and estimates	116 508	151 033	359 702	84 753	133 246	133 246	130 621	(1.97)	127 955	144 694

Note: Sub-programme 2.2: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development R5 045 000 (2020/21), R5 451 000 (2021/22) and R5 732 000 (2022/23).

Expanded Public Works Programme Integrated Grant to Provinces: R2 074 000 (2020/21).

Earmarked allocation:

LORWUA preventative maintenance (Matzikama) R3.5 million (2020/21), R5 million (2021/22) and R6.7 million (2022/23).

Ecological infrastructure R21 million (2020/21), R29 million (2021/22) and R37 million (2022/23).

River Protection Works (Keurbomen River, Jan Du Toits River, Upper Hex River) R5 million (2020/21), R11 million (2021/22) and R15 million (2022/23).

Brandvlei Dam (AFR) R20 million (2020/21).

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Sustainable Resource Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	39 488	44 841	45 155	56 774	48 888	48 855	110 218	125.60	102 261	114 602
Compensation of employees	27 157	28 027	28 506	34 216	27 395	27 395	27 621	0.82	29 085	30 597
Goods and services	12 331	16 814	16 649	22 558	21 493	21 460	82 597	284.89	73 176	84 005
Transfers and subsidies to	75 563	104 407	312 738	25 026	81 586	81 619	18 870	(76.88)	24 102	28 490
Provinces and municipalities	1	1	1	2	2	2	2		2	2
Departmental agencies and accounts					1	1		(100.00)		
Public corporations and private enterprises	73 734	97 199	300 896	22 673	78 941	78 941	13 068	(83.45)	16 575	19 217
Non-profit institutions	1 324	6 400	11 726	2 351	2 351	2 351	5 800	146.70	7 525	9 271
Households	504	807	115		291	324		(100.00)		
Payments for capital assets	1 450	1 773	1 802	2 953	2 772	2 772	1 533	(44.70)	1 592	1 602
Buildings and other fixed structures				90						
Machinery and equipment	1 450	1 773	1 802	2 863	2 772	2 772	1 533	(44.70)	1 592	1 602
Payments for financial assets	7	12	7							
Total economic classification	116 508	151 033	359 702	84 753	133 246	133 246	130 621	(1.97)	127 955	144 694

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	75 563	104 407	312 738	25 026	81 586	81 619	18 870	(76.88)	24 102	28 490
Provinces and municipalities	1	1	1	2	2	2	2		2	2
Municipalities	1	1	1	2	2	2	2		2	2
Municipal bank accounts	1	1	1	2	2	2	2		2	2
Departmental agencies and accounts					1	1		(100.00)		
Departmental agencies (non-business entities)					1	1		(100.00)		
Other					1	1		(100.00)		
Public corporations and private enterprises	73 734	97 199	300 896	22 673	78 941	78 941	13 068	(83.45)	16 575	19 217
Public corporations	73 714	97 199	300 896	22 673	77 841	77 841	13 068	(83.21)	16 575	19 217
Subsidies on products and production (pc)	73 714	77 574								
Other transfers to public corporations		19 625	300 896	22 673	77 841	77 841	13 068	(83.21)	16 575	19 217
Private enterprises	20				1 100	1 100		(100.00)		
Other transfers to private enterprises	20				1 100	1 100		(100.00)		
Non-profit institutions	1 324	6 400	11 726	2 351	2 351	2 351	5 800	146.70	7 525	9 271
Households	504	807	115		291	324		(100.00)		
Social benefits	181	807	115		291	324		(100.00)		
Other transfers to households	323									

Programme 3: Farmer Support and Development

Purpose: To provide support to farmers through agricultural development programmes.

Analysis per Sub-programme

Sub-programme 3.1: Farmer Settlement and Development

to provide support to smallholder and commercial producers for sustainable agricultural development

Sub-programme 3.2: Extension and Advisory Services

to provide extension and advisory services to farmers

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

None.

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

None.

Expenditure trends analysis

The 2020/21 budget has decreased by R18.226 million (5.84 per cent) from the 2019/20 revised estimate of R311.907 million to R293.681 million during the 2020/21 budget. The decrease is mainly due, because of a decrease allocation in the National Conditional Grants: Comprehensive Agricultural Support Programme and Ilima Letsema Grants.

Outcomes as per Strategic Plan

Programme 3: Farmer 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: Farmer Support and Development

Outputs: Refer to the Department's APP for comprehensive set of outputs.

Table 8.3 Summary of payments and estimates – Programme 3: Farmer Support and Development

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Farmer-settlement and Development	187 666	202 148	218 521	243 096	236 029	236 029	222 138	(5.89)	216 875	223 911
2. Extension and Advisory Services	36 466	33 280	36 200	39 125	42 974	42 974	36 560	(14.93)	38 886	40 282
3. Food Security	9 644	9 833	11 125	12 746	12 216	12 216	13 685	12.03	14 450	15 136
4. Casidra SOC Ltd	21 100	22 283	26 951	20 688	20 688	20 688	21 298	2.95	22 469	23 548
Total payments and estimates	254 876	267 544	292 797	315 655	311 907	311 907	293 681	(5.84)	292 680	302 877

Note: Sub-programmes 3.1 and 3.2: National conditional grant: Comprehensive Agricultural Support Programme R107 243 000 (2020/21), R114 377 000 (2021/22) and R118 170 000 (2022/23).

Sub-programme 3.1: National conditional grant: Ilima/Letsema Projects Grant: R50 464 000 (2020/21), R56 440 000 (2021/22) and R58 111 000 (2022/23).

Sub-programme 3.4: Casidra SOC Ltd is additional to the National Treasury standardised budget and programme structure.

Earmarked allocation:

Cold rooms R20 million (2020/21).

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Farmer Support and Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	65 493	79 216	86 594	102 138	108 438	108 408	111 194	2.57	117 660	122 856
Compensation of employees	51 454	55 509	66 232	81 665	86 218	86 218	78 420	(9.04)	82 576	86 870
Goods and services	14 039	23 707	20 362	20 473	22 220	22 190	32 774	47.70	35 084	35 986
Transfers and subsidies to	183 713	183 414	200 212	208 020	197 841	197 842	176 495	(10.79)	168 606	173 442
Provinces and municipalities	1	1	1			1		(100.00)		
Departmental agencies and accounts	1	1	1	2 650	354	354		(100.00)		
Public corporations and private enterprises	182 970	155 045	172 464	205 370	166 574	160 276	109 367	(31.76)	116 745	120 248
Non-profit institutions	202	27 877	27 272		30 066	36 364	67 128	84.60	51 861	53 194
Households	539	490	474		847	847		(100.00)		
Payments for capital assets	5 586	4 822	5 913	5 497	5 628	5 654	5 992	5.98	6 414	6 579
Buildings and other fixed structures	318									
Machinery and equipment	5 268	4 822	5 913	5 497	5 628	5 654	5 992	5.98	6 414	6 579
Payments for financial assets	84	92	78			3		(100.00)		
Total economic classification	254 876	267 544	292 797	315 655	311 907	311 907	293 681	(5.84)	292 680	302 877

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	183 713	183 414	200 212	208 020	197 841	197 842	176 495	(10.79)	168 606	173 442
Provinces and municipalities	1	1	1			1		(100.00)		
Municipalities	1	1	1			1		(100.00)		
Municipal bank accounts	1	1	1			1		(100.00)		
Departmental agencies and accounts	1	1	1	2 650	354	354		(100.00)		
Departmental agencies (non-business entities)	1	1	1	2 650	354	354		(100.00)		
Government Motor Trading Account				2 650	353	353		(100.00)		
Other	1	1	1		1	1		(100.00)		
Public corporations and private enterprises	182 970	155 045	172 464	205 370	166 574	160 276	109 367	(31.76)	116 745	120 248
Public corporations	152 461	155 045	172 464	178 524	156 723	152 866	108 631	(28.94)	115 957	119 440
Subsidies on products and production (pc)	152 461		26 951							
Other transfers to public corporations		155 045	145 513	178 524	156 723	152 866	108 631	(28.94)	115 957	119 440
Private enterprises	30 509			26 846	9 851	7 410	736	(90.07)	788	808
Subsidies on products and production (pe)	30 509									
Other transfers to private enterprises				26 846	9 851	7 410	736	(90.07)	788	808
Non-profit institutions	202	27 877	27 272		30 066	36 364	67 128	84.60	51 861	53 194
Households	539	490	474		847	847		(100.00)		
Social benefits	84	155	21		96	96		(100.00)		
Other transfers to households	455	335	453		751	751		(100.00)		

Programme 4: Veterinary Services

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

Analysis per Sub-programme

Sub-programme 4.1: Animal Health

to facilitate and provide animal health services, in order to protect the animals and public against identified zoonotic and diseases of economic importance, and primary animal health and welfare programme/projects; and to allow for the export of animals and animal products

Sub-programme 4.2: Export Control

to facilitate the export of animals and animal products through certification of health status

Sub-programme 4.3: Veterinary Public Health

to promote the safety of meat and meat products

Sub-programme 4.4: Veterinary Laboratory Services

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

Policy developments

With the outbreak of Foot and Mouth disease, African Swine Fever and Avian Influenza in the northern parts of the country and the lack of control and eradication of these diseases, the WC is now also at high risk. The drought stricken areas in some parts of the WC also contribute to the increase in cases of Brucellosis, Tuberculosis, Rabies, Johne's disease and other animal diseases in the WC due to increased movement of animals. Animal Health therefore will review disease surveillance policies to prioritise certain controlled diseases with the focus on Zoonotic diseases with the potential to infect humans.

Policies on awareness programmes will be prioritised to ensure that farmers and the public is informed and aware of the increased risk of zoonotic diseases such as Rabies in the Eastern Cape and KZN.

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

The Programme is still undergoing organisational development reviewing in an effort to address policy and developmental service delivery challenges.

Expenditure trends analysis

The 2019/20 allocation has increased by R2.529 million (2.39 per cent) from the 2019/20, revised estimate of R105.699 million to R108.228 million budgeted for 2020/21. The increase is mainly because of the additional funds received for the filling of critical veterinary vacant posts.

Outcomes as per Strategic Plan

Programme 4: Veterinary Services

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 4: Veterinary Services

Outputs: Refer to the Department's APP for comprehensive set of outputs.

Table 8.4 Summary of payments and estimates – Programme 4: Veterinary Services

Sub-programme R'000		Outcome						Medium-term estimate					
		Audited 2016/17	Audited 2017/18	Audited 2018/19				Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate		2020/21
1.	Animal Health	39 297	45 950	49 950	55 569	52 545	52 545	59 513	13.26	62 369	64 537		
2.	Veterinary Export Control	12 210	13 428	14 104	16 134	16 252	16 252	15 826	(2.62)	16 598	17 220		
3.	Veterinary Public Health	5 871	6 096	6 740	8 740	8 740	8 740	8 810	0.80	9 257	9 665		
4.	Veterinary Laboratory Services	32 042	21 498	20 908	25 938	28 162	28 162	24 079	(14.50)	25 237	26 119		
Total payments and estimates		89 420	86 972	91 702	106 381	105 699	105 699	108 228	2.39	113 461	117 541		

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Veterinary Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	70 392	81 256	86 623	101 955	100 520	100 518	103 265	2.73	108 313	112 407
Compensation of employees	57 292	61 576	66 692	76 723	73 228	73 228	76 183	4.04	80 221	84 392
Goods and services	13 100	19 680	19 931	25 232	27 292	27 290	27 082	(0.76)	28 092	28 015
Transfers and subsidies to	1 064	171	785	32	175	177	122	(31.07)	127	127
Provinces and municipalities	2	1	2	2	2	3	2	(33.33)	2	3
Departmental agencies and accounts	2	6	2		1	2		(100.00)		
Non-profit institutions	650		750		100	100		(100.00)		
Households	410	164	31	30	72	72	120	66.67	125	124
Payments for capital assets	17 876	5 536	4 120	4 394	5 001	5 001	4 841	(3.20)	5 021	5 007
Buildings and other fixed structures	27	20	31	50	50	50	50		52	52
Machinery and equipment	17 849	5 516	4 089	4 344	4 935	4 935	4 791	(2.92)	4 969	4 955
Biological assets					16	16		(100.00)		
Payments for financial assets	88	9	174		3	3		(100.00)		
Total economic classification	89 420	86 972	91 702	106 381	105 699	105 699	108 228	2.39	113 461	117 541

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	1 064	171	785	32	175	177	122	(31.07)	127	127
Provinces and municipalities	2	1	2	2	2	3	2	(33.33)	2	3
Municipalities	2	1	2	2	2	3	2	(33.33)	2	3
Municipal bank accounts	2	1	2	2	2	3	2	(33.33)	2	3
Departmental agencies and accounts	2	6	2		1	2		(100.00)		
Departmental agencies (non-business entities)	2	6	2		1	2		(100.00)		
Other	2	6	2		1	2		(100.00)		
Non-profit institutions	650		750		100	100		(100.00)		
Households	410	164	31	30	72	72	120	66.67	125	124
Social benefits	410	164	31	30	72	72	20	(72.22)	21	21
Other transfers to households							100		104	103

Programme 5: Research and Technology Development

Purpose: To provide expert and needs based research, development and technology transfer impacting on development objectives.

Analysis per Sub-programme

Sub-programme 5.1: Research

to improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development

Sub-programme 5.2: Technology Transfer

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

Sub-programme 5.3: Research Infrastructure support

to manage and maintain research infrastructure facilities for the line function to perform research and technology transfer functions, i.e. experimental farms

Policy developments

The research and development effort will more than ever focus on the increase in agricultural production and novel technologies to contribute to food security, job creation and economic development in a sustainable way against the challenges of climate change.

The research and technology development, as well as sustainable resource management portfolios, will be linked to the interdepartmental activities of climate change adaptation and mitigation, energy, sustainable resource and land-use management. The research portfolio will furthermore be linked to the driver "Smart agri-production" of the Green Economy Strategy Framework. Collaboration with GreenCape will continue to support an agri-desk providing green economy- and green technology advice to stakeholders and support in the SmartAgri space. The development of the Western Cape Climate Change Response Framework and Implementation Plan for the agricultural sector (2016) (also called the "SmartAgri" project) was the first step in leading the agricultural sector to become more climate change resilient. The implementation of this plan (now in year four) will undoubtedly change the service delivery environment of the Department and provide a roadmap for the service delivery portfolio supporting a climate change resilient sector.

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

The Directorates Animal and Plant Sciences will give direction to the research effort, whilst the Sub-programme Research Infrastructure Support will provide the research portfolio with an enabling environment and related services (including the analytical laboratory and spatial analysis unit). Focussed research engagements with the commodity organisations will ensure alignment of research programmes and projects to specific research needs.

As digital communication and the use of new technologies (for example drones and sensors) in agriculture are rapidly gaining momentum, we should stay abreast of these and our research and technology transfer efforts should include these tools. Our spatial intelligence services are utilising web and cell phone application technology to bring information and decision-making tools to farmers in a more timeous way. We will also explore the accumulation and dissemination of research information using novel e-platform methods.

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

Expenditure trends analysis

The 2019/20 provision has increased by R19.334 million (13.63 per cent) from the 2019/20, revised estimate of R141.826 million to R161.160 million budgeted for in 2020/21. The increase is mainly because of the additional earmarked funding towards climate change.

Outcomes as per Strategic Plan

Programme 5: Research and Technology Development

Outcome 1: Increased agricultural production in a sustainable manner

Outputs as per Annual Performance Plan

Programme 5: Research and Technology Development

Outputs: Refer to the Department's APP for comprehensive set of outputs

Table 8.5 Summary of payments and estimates – Programme 5: Research and Technology Development

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
1. Research	71 631	78 192	83 673	93 057	95 764	95 764	112 745	17.73	106 873	110 626
2. Technology Transfer	1 463	1 053	1 074	1 579	1 392	1 392	1 698	21.98	1 753	1 797
3. Research Infrastructure Support	39 350	41 735	43 894	46 074	44 670	44 670	46 717	4.58	48 799	50 798
Total payments and estimates	112 444	120 980	128 641	140 710	141 826	141 826	161 160	13.63	157 425	163 221

Earmarked allocation:

Market access improvement through Biotechnology R10 million (2020/21).

Table 8.5.1 Summary of payments and estimates by economic classification – Programme 5: Research and Technology Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	99 604	110 049	119 286	135 162	128 563	128 375	147 418	14.83	153 597	159 346
Compensation of employees	73 566	77 960	86 184	94 141	89 057	89 057	92 413	3.77	97 311	102 371
Goods and services	26 038	32 089	33 102	41 021	39 506	39 318	55 005	39.90	56 286	56 975
Transfers and subsidies to	2 234	2 260	2 347	2 038	3 462	3 628	10 029	176.43	29	29
Provinces and municipalities	44	48	52	38	40	41	29	(29.27)	29	29
Departmental agencies and accounts	1	2	1		454	454		(100.00)		
Public corporations and private enterprises	1 888	125		2 000	2 055	2 055		(100.00)		
Non-profit institutions	70	1 493	2 210		85	175	10 000	5 614.29		
Households	231	592	84		828	903		(100.00)		
Payments for capital assets	10 579	8 655	6 838	3 510	9 789	9 811	3 713	(62.15)	3 799	3 846
Buildings and other fixed structures	499	1 067	107		11	11		(100.00)		
Machinery and equipment	10 080	7 588	6 731	3 510	9 778	9 800	3 713	(62.11)	3 799	3 846
Payments for financial assets	27	16	170		12	12		(100.00)		
Total economic classification	112 444	120 980	128 641	140 710	141 826	141 826	161 160	13.63	157 425	163 221

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	2 234	2 260	2 347	2 038	3 462	3 628	10 029	176.43	29	29
Provinces and municipalities	44	48	52	38	40	41	29	(29.27)	29	29
Municipalities	44	48	52	38	40	41	29	(29.27)	29	29
Municipal bank accounts	44	48	52	38	40	41	29	(29.27)	29	29
Departmental agencies and accounts	1	2	1		454	454		(100.00)		
Departmental agencies (non-business entities)	1	2	1		454	454		(100.00)		
Other	1	2	1		454	454		(100.00)		
Public corporations and private enterprises	1 888	125		2 000	2 055	2 055		(100.00)		
Public corporations	1 161				55	55		(100.00)		
Subsidies on products and production (pc)	1 161									
Other transfers to public corporations					55	55		(100.00)		
Private enterprises	727	125		2 000	2 000	2 000		(100.00)		
Other transfers to private enterprises	727	125		2 000	2 000	2 000		(100.00)		
Non-profit institutions	70	1 493	2 210		85	175	10 000	5614.29		
Households	231	592	84		828	903		(100.00)		
Social benefits	231	584	82		827	902		(100.00)		
Other transfers to households		8	2		1	1		(100.00)		

Programme 6: Agricultural Economics Services

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

Analysis per sub-programme

Sub-programme 6.1: Production Economics and Marketing Support

to provide production economics and marketing services to agri-businesses

Sub-programme 6.2: Agro-Processing Support

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

Sub-programme 6.3: Macroeconomics Support

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

Policy developments

Greater emphasis will be placed on the Market Access thrust of the Programme in order to deliver on the Apex and Ministerial Priority. Since the upliftment of the moratorium on the AgriBEE Fund in December 2017, only four companies have been conditional approvals. Producers dedicate many resources into facilitating applications to ensure access but recent developments are that the Fund will undergo a review. In a country where transformation and job creation are priorities, the lack of progress in decision-making is viewed to be excruciating as the Fund could play a major role in the transformation of the sector especially increased participation up the value chains and eventually increasing the jobs.

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

The Programme is undergoing a formal Organisational Design investigation to align its organigram to be better geared for the changing environment, which includes the added agro processing sub-programme and its activities. As one of the Ministerial Priorities include Market Access, the associated funding and economic efforts will be sharpened to improve this initiative to its maximum, which will increase the competitiveness of the Province, its farmers and its agribusinesses. It is envisaged that all vacant positions will be filled in line with the budget and planned initiatives.

Expenditure trends analysis

The allocation has increased by R8.184 million (23.13 per cent) from the 2019/20 revised estimate of R35.378 million to R43.562 million provided for during the 2020/21 budget. The increase is due to additional earmarked funding towards market access.

Outcomes as per Strategic Plan

Programme 6: Agricultural Economics Services

Outcome 1: Increased agricultural production in a sustainable manner

Outcome 2: Improved food security and safety

Outputs as per Annual Performance Plan

Programme 6: Agricultural Economics Services

Outputs: Refer to the Department's APP for comprehensive set of outputs.

Table 8.6 Summary of payments and estimates – Programme 6: Agricultural Economics Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
1. Production Economics and Marketing Support	16 575	16 307	23 074	26 106	26 711	26 711	31 354	17.38	33 153	34 330
2. Agro-Processing Support			931	2 097	1 072	1 072	2 664	148.51	2 850	2 917
3. Macroeconomics Support	5 927	5 957	6 720	7 804	7 595	7 595	9 544	25.66	10 091	10 570
Total payments and estimates	22 502	22 264	30 725	36 007	35 378	35 378	43 562	23.13	46 094	47 817

Earmarked allocation:

SATI China market development R2 million (2020/21), R2 million (2021/22) and R2 million (2022/23).

Table 8.6.1 Summary of payments and estimates by economic classification – Programme 6: Agricultural Economics Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	15 328	15 895	19 559	21 994	20 796	20 796	26 959	29.64	28 529	29 757
Compensation of employees	12 495	13 252	15 463	16 787	16 152	16 152	18 517	14.64	19 498	20 512
Goods and services	2 833	2 643	4 096	5 207	4 644	4 644	8 442	81.78	9 031	9 245
Transfers and subsidies to	6 672	5 947	10 568	13 302	13 920	13 920	15 893	14.17	16 806	17 284
Departmental agencies and accounts	1 762	1 262	3 452	2 501	2 501	2 501	3 051	21.99	3 090	3 104
Higher education institutions	190									
Public corporations and private enterprises	1 200	500	2 142	5 668	5 668	5 668	5 668		6 065	6 208
Non-profit institutions	3 496	3 990	4 546	4 943	5 555	5 555	6 984	25.72	7 448	7 764
Households	24	195	428	190	196	196	190	(3.06)	203	208
Payments for capital assets	496	397	590	711	662	662	710	7.25	759	776
Machinery and equipment	496	397	590	711	662	662	710	7.25	759	776
Payments for financial assets	6	25	8							
Total economic classification	22 502	22 264	30 725	36 007	35 378	35 378	43 562	23.13	46 094	47 817

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	6 672	5 947	10 568	13 302	13 920	13 920	15 893	14.17	16 806	17 284
Departmental agencies and accounts	1 762	1 262	3 452	2 501	2 501	2 501	3 051	21.99	3 090	3 104
Departmental agencies (non-business entities)	1 762	1 262	3 452	2 501	2 501	2 501	3 051	21.99	3 090	3 104
Western Cape Trade and Investment Promotion Agency	1 262	1 262	2 951	2 500	2 500	2 500	2 500		2 500	2 500
Other	500		501	1	1	1	551	55000.00	590	604
Higher education institutions	190									
Public corporations and private enterprises	1 200	500	2 142	5 668	5 668	5 668	5 668		6 065	6 208
Public corporations	1 200	500	2 110	5 668	5 668	5 668	5 668		6 065	6 208
Other transfers to public corporations	1 200	500	2 110	5 668	5 668	5 668	5 668		6 065	6 208
Private enterprises			32							
Other transfers to private enterprises			32							
Non-profit institutions	3 496	3 990	4 546	4 943	5 555	5 555	6 984	25.72	7 448	7 764
Households	24	195	428	190	196	196	190	(3.06)	203	208
Social benefits	24	5	18		6	6		(100.00)		
Other transfers to households		190	410	190	190	190	190		203	208

Programme 7: Structured Agricultural Education and Training

Purpose: To facilitate and provide structured and vocational agriculture, forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector.

Analysis per Sub-programme

Sub-programme 7.1: Higher Education and Training

to provide tertiary Agriculture, Forestry and Fisheries education and training from NQF levels 5 to applicants who meet minimum requirements

Sub-programme 7.2: Agricultural Skills Development

to provide formal and non-formal training on NQF levels 1 to 4 through structured vocational education and training programmes

Policy developments

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

The implementation of the new Diploma in Agriculture at the Elsenburg Agricultural Training Institute from January 2020 will remain the priority of the Institution with a renewed focus on strengthening governance and quality management processes of all policies.

HET and ASD offerings were reviewed in order to improve the efficient and cost effective utilisation of resources. Different teaching and learning methods were pursued in order to reach a larger target group with regard to agricultural training offerings. SAET will continue to explore possible partnerships, implementing enhanced teaching, and learning methodology in response to changing societal expectations and the inevitable integration of technology without compromising on quality education.

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

The implementation of the new three-year Diploma in Agriculture at the Elsenburg Agricultural Training Institute from January 2020, replaced the two-year Higher Certificate and one-year Diploma in Agriculture qualification that were offered up until 2019.

Expenditure trends analysis

The allocation in 2019/20 for the Programme has decreased by R1.654 million (2.58 per cent) from the 2019/20 revised estimates of R64.120 million to R62.466 million provided for 2020/21. The increase is due to normal inflationary increases on compensation of employees.

Outcomes as per Strategic Plan

Programme 7: Structured Agricultural Education and Training

Outcome 3: Transformed and inclusive Agricultural Sector

Outputs as per Annual Performance Plan

Programme 7: Structured Agricultural Education and Training

Outputs: Refer to the Department's APP for comprehensive set of outputs.

Table 8.7 Summary of payments and estimates – Programme 7: Structured Agricultural Education and Training

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2019/20	2020/21	2021/22	2022/23
1. Higher Education and Training	44 586	44 803	47 508	52 539	51 581	51 581	50 108	(2.86)	51 225	52 701
2. Agricultural Skills Development	12 092	12 990	12 511	14 797	12 539	12 539	12 358	(1.44)	12 808	13 320
Total payments and estimates	56 678	57 793	60 019	67 336	64 120	64 120	62 466	(2.58)	64 033	66 021

Note: Sub-programme 7.1: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R4 312 000 (2020/21) and R4 479 000 (2021/22) and R4 627 000 (2022/23).

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.

Table 8.7.1 Summary of payments and estimates by economic classification – Programme 7: Structured Agricultural Education and Training

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	50 818	51 295	52 456	59 441	56 378	56 344	56 321	(0.04)	57 797	59 675
Compensation of employees	31 589	34 078	33 631	40 962	36 483	36 483	40 350	10.60	42 489	44 698
Goods and services	19 229	17 217	18 825	18 479	19 895	19 861	15 971	(19.59)	15 308	14 977
Transfers and subsidies to	478	1 955	514	363	510	544	363	(33.27)	348	340
Provinces and municipalities	4	5	5	5	5	5	5		5	5
Departmental agencies and accounts	75	4	44	58	58	58	58		55	54
Non-profit institutions	300		400	300	300	300	300		288	281
Households	99	1 946	65		147	181		(100.00)		
Payments for capital assets	5 378	4 456	7 044	7 532	7 232	7 232	5 782	(20.05)	5 888	6 006
Buildings and other fixed structures	90	1 758	3 205	5 632	4 670	4 670	4 312	(7.67)	4 479	4 627
Machinery and equipment	5 288	2 698	3 427	1 900	2 562	2 562	1 470	(42.62)	1 409	1 379
Software and other intangible assets			412							
Payments for financial assets	4	87	5							
Total economic classification	56 678	57 793	60 019	67 336	64 120	64 120	62 466	(2.58)	64 033	66 021

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	478	1 955	514	363	510	544	363	(33.27)	348	340
Provinces and municipalities	4	5	5	5	5	5	5		5	5
Municipalities	4	5	5	5	5	5	5		5	5
Municipal bank accounts	4	5	5	5	5	5	5		5	5
Departmental agencies and accounts	75	4	44	58	58	58	58		55	54
Departmental agencies (non-business entities)	75	4	44	58	58	58	58		55	54
Other	75	4	44	58	58	58	58		55	54
Non-profit institutions	300		400	300	300	300	300		288	281
Households	99	1 946	65		147	181		(100.00)		
Social benefits	99	1 946	65		147	180		(100.00)		
Other transfers to households						1		(100.00)		

Programme 8: Rural Development

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

Analysis per Sub-programme

Sub-programme 8.1: Rural Development Coordination

to initiate, plan and monitor development in specific rural areas (CRDP 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.

Due to the structural reconfiguration of the Rural Development Programme regarding its structure, and budget constraints, several posts which have gone through the recruitment and selection process will no longer be filled and have been made vacant and unfunded on the personnel establishment, while other key posts need to be job evaluated before the recruitment and selection process can continue.

Expenditure trends analysis

The 2019/20 allocation has increased by R4.029 million (15.36 per cent) from the 2019/20 revised estimate of R26.239 million to R30.268 million provided for in 2020/21. The increase is largely inflationary and due to the additional FARE funding towards rural safety.

Outcomes as per Strategic Plan

Programme 8: Rural Development

Outcome 4: Innovative and resilient rural economies

Outputs as per Annual Performance Plan

Programme 8: Rural Development

Outputs: Refer to the Department's APP for comprehensive set of outputs.

Table 8.8 Summary of payments and estimates – Programme 8: Rural Development

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Rural Development Coordination	4 024	4 496	7 594	7 093	9 499	8 795	9 363	6.46	9 848	10 219
2. Social Facilitation	602	767	825	2 961	1 759	1 759	2 592	47.36	2 729	2 856
3. Farm Worker Development	14 799	14 274	13 102	17 481	14 981	15 685	18 313	16.75	19 290	20 037
Total payments and estimates	19 425	19 537	21 521	27 535	26 239	26 239	30 268	15.36	31 867	33 112

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.

Table 8.8.1 Summary of payments and estimates by economic classification – Programme 8: Rural Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	12 221	12 255	19 123	26 055	24 146	24 043	29 158	21.27	30 711	31 920
Compensation of employees	10 439	10 251	10 950	12 034	11 220	11 220	11 691	4.20	12 311	12 951
Goods and services	1 782	2 004	8 173	14 021	12 926	12 823	17 467	36.22	18 400	18 969
Transfers and subsidies to	7 100	7 099	2 124	900	1 413	1 516	900	(40.63)	948	977
Public corporations and private enterprises	6 505	6 322	100		100	100		(100.00)		
Non-profit institutions					75	83		(100.00)		
Households	595	777	2 024	900	1 238	1 333	900	(32.48)	948	977
Payments for capital assets	104	183	270	580	680	680	210	(69.12)	208	215
Machinery and equipment	104	183	270	580	680	680	210	(69.12)	208	215
Payments for financial assets			4							
Total economic classification	19 425	19 537	21 521	27 535	26 239	26 239	30 268	15.36	31 867	33 112

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	7 100	7 099	2 124	900	1 413	1 516	900	(40.63)	948	977
Public corporations and private enterprises	6 505	6 322	100		100	100		(100.00)		
Public corporations	1 182	6 322								
Subsidies on products and production (pc)	898									
Other transfers to public corporations	284	6 322								
Private enterprises	5 323		100		100	100		(100.00)		
Other transfers to private enterprises	5 323		100		100	100		(100.00)		
Non-profit institutions					75	83		(100.00)		
Households	595	777	2 024	900	1 238	1 333	900	(32.48)	948	977
Social benefits	96	63	787		18	18		(100.00)		
Other transfers to households	499	714	1 237	900	1 220	1 315	900	(31.56)	948	977

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF			
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 to 2022/23			
	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	513	84 941	525	88 141	521	93 689	463	49	512	118 810	489	129 317	518	137 616	538	145 357	1.7%	7.0%	30.3%	
8 – 10	253	139 841	296	146 626	317	162 920	316	2	318	158 415	281	157 884	303	163 921	320	171 457	0.2%	2.7%	37.2%	
11 – 12	86	70 162	104	73 669	110	82 637	101	5	106	86 692	98	90 698	106	94 885	113	100 088	2.2%	4.9%	21.3%	
13 – 16	20	26 618	24	30 299	26	29 870	24	1	25	29 626	21	29 073	22	31 745	22	33 824	(4.2%)	4.5%	7.1%	
Other	124	4 827	171	8 313	139	7 151	272		272	17 412	271	17 041	271	18 319	271	18 976	(0.1%)	2.9%	4.1%	
Total	996	326 389	1 120	347 048	1 113	376 267	1 176	57	1 233	410 955	1 160	424 013	1 220	446 486	1 264	469 702	0.8%	4.6%	100.0%	
Programme																				
Administration	222	62 397	274	66 395	221	68 609	213	11	224	71 202	214	78 818	224	82 995	231	87 311	1.0%	7.0%	18.3%	
Sustainable Resource	62	27 157	66	28 027	60	28 506	51	12	63	27 395	51	27 621	60	29 085	69	30 597	3.1%	3.8%	6.5%	
Farmer Support and Development	128	51 454	146	55 509	145	66 232	259	8	267	86 218	254	78 420	262	82 576	267	86 870		0.3%	19.1%	
Veterinary Services	123	57 292	142	61 576	149	66 692	148	2	150	73 228	140	76 183	148	80 221	153	84 392	0.7%	4.8%	17.9%	
Research and Technology Development	247	73 566	267	77 960	286	86 184	276	3	279	89 057	266	92 413	275	97 311	285	102 371	0.7%	4.8%	21.8%	
Agricultural Economics Services	25	12 495	27	13 252	33	15 463	35		35	16 152	30	18 517	35	19 498	37	20 512	1.9%	8.3%	4.3%	
Structured Agricultural Education and Rural Development	159	31 589	163	34 078	183	33 631	183	1	184	36 483	176	40 350	185	42 489	190	44 698	1.1%	7.0%	9.4%	
	30	10 439	35	10 251	36	10 950	11	20	31	11 220	29	11 691	31	12 311	32	12 951	1.1%	4.9%	2.8%	
Total	996	326 389	1 120	347 048	1 113	376 267	1 176	57	1 233	410 955	1 160	424 013	1 220	446 486	1 264	469 702	0.8%	4.6%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	772	265 410	855	279 071	882	312 823	873		873	334 217	807	349 902	859	367 077	892	385 406	0.7%	4.9%	82.0%	
Engineering Professions and related occupations	100	56 152	94	56 455	92	56 293	88		88	59 326	82	57 070	90	61 090	101	65 320	4.7%	3.3%	13.9%	
Others such as interns, EPWP, learnerships, etc	124	4 827	171	11 522	139	7 151	272		272	17 412	271	17 041	271	18 319	271	18 976	(0.1%)	2.9%	4.1%	
Total	996	326 389	1 120	347 048	1 113	376 267	1 233		1 233	410 955	1 160	424 013	1 220	446 486	1 264	469 702	0.8%	4.6%	100.0%	

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

Training

Table 9.2 Information on training

Description	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2016/17	2017/18	2018/19					2020/21	2019/20	2021/22 2022/23
Number of staff	996	1 120	1 113	1 233	1 233	1 233	1 160	(5.92)	1 220	1 264
Number of personnel trained	921	926	876	910	910	910	936	2.86	988	1 035
of which										
Male	501	504	480	485	485	485	503	3.71	531	556
Female	420	422	396	425	425	425	433	1.88	457	479
Number of training opportunities	216	216	219	219	219	219	222	1.37	234	245
of which										
Tertiary	29	29	31	31	31	31	33	6.45	35	37
Workshops	7	7	7	7	7	7	7		7	7
Seminars	13	13	14	14	14	14	15	7.14	16	17
Other	167	167	167	167	167	167	167		176	184
Number of bursaries offered	166	165	120	113	113	113	113		113	118
Number of interns appointed	113	84	80	200	200	200	200		204	214
Number of learnerships appointed	94	71	65	60	60	60	60		60	63
Payments on training by programme										
1. Administration	5 345	7 884	4 904	4 339	4 335	4 335	4 512	4.08	4 560	4 593
2. Sustainable Resource Management	99	117	163	1 777	1 712	1 712	1 014	(40.77)	1 053	1 060
3. Farmer Support And Development	693	772	754	998	1 629	1 629	11 735	620.38	12 562	12 885
4. Veterinary Services	467	337	369	919	974	974	973	(0.10)	1 010	1 007
5. Research And Technology Development	146	295	350	711	687	687	662	(3.64)	678	686
6. Agricultural Economics Services	205	334	601	374	423	423	418	(1.18)	447	249
7. Structured Agricultural Education And Training	226	922	447	461	449	449	1 612	259.02	1 661	1 721
8. Rural Development	108	43	580	102	102	102	82	(19.61)	86	89
Total payments on training	7 289	10 704	8 168	9 681	10 311	10 311	21 008	103.74	22 057	22 290

Reconciliation of structural changes

None.

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Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate		2021/22	2022/23
							2020/21	2019/20		
Sales of goods and services other than capital assets	31 175	36 634	37 155	29 221	30 016	24 639	31 419	27.52	33 147	34 738
Sales of goods and services produced by department (excluding capital assets)	31 150	36 451	37 155	29 172	29 967	24 634	31 419	27.54	33 147	34 738
Sales by market establishments	518	238								
Administrative fees	27	1 542		26	26	23	25	8.70	26	27
Registration	27	1 542		26	26	23	25	8.70	26	27
Other sales	30 605	34 671	37 155	29 146	29 941	24 611	31 394	27.56	33 121	34 711
Academic services: Registration, tuition & examination fees	6 550	7 177		5 808	5 808	3 128	6 400	104.60	6 752	7 077
Boarding services	3 540	4 050		3 643	3 643	2 631	5 102	93.92	5 383	5 641
Commission on insurance	123	130								
Laboratory services	3 272	2 119		1 742	1 742	1 676	1 742	3.94	1 838	1 926
Rental of buildings, equipment and other	120	159		199	199	162	50	(69.14)	53	55
Sales of agricultural products	8 834	14 486		13 306	14 101	10 821	12 900	19.21	13 610	14 263
Services rendered	8 058	6 460		4 435	4 435	6 166	5 100	(17.29)	5 381	5 639
Photocopies and faxes	82	90		13	13	27		(100.00)		
Other	26		37 155				100		106	111
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	25	183		49	49	5		(100.00)		
Transfers received from	21			32	32					
Public corporations and private enterprises	21			32	32					
Interest, dividends and rent on land	8 269	10 564	8 522	528	528	8 119		(100.00)		
Interest	8 209	10 493	8 522	528	528	8 119		(100.00)		
Dividends		6								
Rent on land	60	65								
Sales of capital assets	229	241	381			202		(100.00)		
Other capital assets	229	241	381			202		(100.00)		
Financial transactions in assets and liabilities	368	1 041	7 298			853		(100.00)		
Recovery of previous year's expenditure	(103)	661				429		(100.00)		
Staff debt	458	362								
Unallocated credits	1									
Cash surpluses	12	18				4		(100.00)		
Other			7 298			420		(100.00)		
Total departmental receipts	40 062	48 480	53 356	29 781	30 576	33 813	31 419	(7.08)	33 147	34 738

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	476 426	524 191	538 989	628 626	607 458	606 844	717 264	18.20	737 505	769 687
Compensation of employees	326 389	347 048	376 267	434 976	410 955	410 955	424 013	3.18	446 486	469 702
Salaries and wages	281 338	298 468	324 102	376 775	353 716	353 716	368 770	4.26	388 314	408 510
Social contributions	45 051	48 580	52 165	58 201	57 239	57 239	55 243	(3.49)	58 172	61 192
Goods and services	150 035	177 143	162 567	193 530	196 383	195 769	293 116	49.73	290 883	299 847
of which										
Administrative fees	1 178	1 091	959	1 292	1 437	2 035	1 214	(40.34)	1 257	1 254
Advertising	1 129	712	1 653	737	1 524	1 406	788	(43.95)	821	832
Minor Assets	1 826	1 561	1 796	3 628	2 887	2 878	2 227	(22.62)	2 330	2 352
Audit cost: External	3 377	3 220	4 139	3 820	3 820	3 820	4 713	23.38	4 720	4 887
Bursaries: Employees	740	1 277	1 035	862	1 277	1 286	888	(30.95)	934	961
Catering: Departmental activities	1 015	693	1 712	1 310	1 524	2 256	1 285	(43.04)	1 373	1 397
Communication (G&S)	7 231	7 090	6 575	4 608	5 895	5 919	4 160	(29.72)	4 337	4 434
Computer services	4 215	3 207	3 515	4 358	8 592	8 592	4 082	(52.49)	4 142	4 260
Consultants and professional services: Business and advisory services	14 339	13 601	18 931	29 916	24 234	22 067	38 530	74.60	36 834	37 919
Infrastructure and planning	486	3 628	166	358	740	740	23 100	3021.62	6 995	9 038
Laboratory services	669	1 702	1 211	945	525	532	415	(21.99)	427	429
Scientific and technological services	76									
Legal costs	187	104	310	980	980	980	545	(44.39)	552	588
Contractors	6 753	15 167	8 852	5 668	7 785	9 251	32 818	254.75	41 118	48 548
Agency and support/outsourced services	4 326	5 454	7 908	15 178	14 566	13 972	9 761	(30.14)	10 182	10 213
Entertainment	77	63	157	58	111	109	58	(46.79)	59	60
Fleet services (including government motor transport)	9 425	10 305	10 562	9 994	11 056	11 363	11 199	(1.44)	11 652	11 855
Inventory: Clothing material and accessories							367		375	379
Inventory: Medicine							200		205	207
Consumable supplies	24 971	32 213	27 020	33 413	30 828	30 439	53 875	76.99	55 764	56 942
Consumable: Stationery, printing and office supplies	2 550	2 266	2 938	4 833	3 561	3 521	4 900	39.17	5 087	5 159
Operating leases	2 793	2 484	2 334	2 281	3 475	3 431	2 530	(26.26)	2 580	2 634
Property payments	37 618	43 688	32 606	36 308	36 857	36 249	43 766	20.74	45 039	40 504
Transport provided: Departmental activity	367	99	266	496	398	393	298	(24.17)	305	308
Travel and subsistence	19 346	21 155	22 094	23 627	23 803	24 249	32 050	32.17	33 400	33 857
Training and development	1 609	2 004	2 121	5 013	5 314	5 022	14 843	195.56	15 725	16 064
Operating payments	3 254	3 568	2 521	2 795	3 406	3 428	3 601	5.05	3 733	3 816
Venues and facilities	117	174	639	669	1 172	1 184	600	(49.32)	630	638
Rental and hiring	361	617	547	383	616	647	303	(53.17)	307	312
Interest and rent on land	2		155	120	120	120	135	12.50	136	138
Interest (Incl. interest on finance leases)	2		1			35		(100.00)		
Rent on land			154	120	120	85	135	58.82	136	138
Transfers and subsidies to	283 083	312 823	534 711	253 863	303 898	304 436	226 914	(25.46)	215 409	225 149
Provinces and municipalities	53	59	64	48	51	55	40	(27.27)	40	41
Municipalities	53	59	64	48	51	55	40	(27.27)	40	41
Municipal bank accounts	53	59	64	48	51	55	40	(27.27)	40	41
Departmental agencies and accounts	1 858	1 302	3 502	5 210	3 374	3 375	3 111	(7.82)	3 147	3 160
Departmental agencies (non-business entities)	1 858	1 302	3 502	5 210	3 374	3 375	3 111	(7.82)	3 147	3 160
Western Cape Trade and Investment Promotion Agency	1 277	1 287	2 951	2 500	2 500	2 500	2 500		2 500	2 500
Government Motor Trading				2 650	353	353		(100.00)		
Other	581	15	551	60	521	522	611	17.05	647	660

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2016/17	2017/18	2018/19	appropriation	appropriation	estimate	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (continued)										
Higher education institutions	190				100	100		(100.00)		
Public corporations and private enterprises	266 347	259 191	475 602	235 711	253 338	247 140	128 103	(48.17)	139 385	145 673
Public corporations	229 718	259 066	475 470	206 865	240 287	236 430	127 367	(46.13)	138 597	144 865
Subsidies on products and production (pc)	228 234	77 574	26 951							
Other transfers to public corporations	1 484	181 492	448 519	206 865	240 287	236 430	127 367	(46.13)	138 597	144 865
Private enterprises	36 629	125	132	28 846	13 051	10 710	736	(93.13)	788	808
Subsidies on products and production (pe)	30 509									
Other transfers to private enterprises	6 120	125	132	28 846	13 051	10 710	736	(93.13)	788	808
Non-profit institutions	7 169	40 287	47 583	8 186	39 367	45 763	90 762	98.33	67 799	71 195
Households	7 466	11 984	7 960	4 708	7 668	8 003	4 898	(38.80)	5 038	5 080
Social benefits	1 258	3 873	1 289	330	2 236	2 472	20	(99.19)	21	21
Other transfers to households	6 208	8 111	6 671	4 378	5 432	5 531	4 878	(11.81)	5 017	5 059
Payments for capital assets	47 673	29 529	33 474	28 642	36 558	36 606	26 378	(27.94)	27 274	27 858
Buildings and other fixed structures	934	2 943	3 736	5 772	4 731	4 731	4 362	(7.80)	4 531	4 679
Buildings		767	101		133	133	50	(62.41)	52	52
Other fixed structures	934	2 176	3 635	5 772	4 598	4 598	4 312	(6.22)	4 479	4 627
Machinery and equipment	46 739	26 586	29 320	22 870	31 811	31 859	21 782	(31.63)	22 504	22 939
Transport equipment	15 848	16 972	18 021	15 788	16 251	16 742	15 932	(4.84)	16 473	16 814
Other machinery and equipment	30 891	9 614	11 299	7 082	15 560	15 117	5 850	(61.30)	6 031	6 125
Biological assets					16	16		(100.00)		
Software and other intangible assets			418				234		239	240
Payments for financial assets	610	326	1 397		15	43		(100.00)		
Total economic classification	807 792	866 869	1 108 571	911 131	947 929	947 929	970 556	2.39	980 188	1 022 694

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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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	123 082	129 384	110 193	125 107	119 729	119 505	132 731	11.07	138 637	139 124
Compensation of employees	62 397	66 395	68 609	78 448	71 202	71 202	78 818	10.70	82 995	87 311
Salaries and wages	54 602	58 048	59 762	68 620	61 716	61 716	69 029	11.85	72 686	76 468
Social contributions	7 795	8 347	8 847	9 828	9 486	9 486	9 789	3.19	10 309	10 843
Goods and services	60 683	62 989	41 429	46 539	48 407	48 183	53 778	11.61	55 506	51 675
of which										
Administrative fees	391	329	298	303	328	348	315	(9.48)	353	357
Advertising	765	586	444	353	1 049	945	356	(62.33)	367	371
Minor Assets	432	240	656	340	330	330	343	3.94	403	418
Audit cost: External	3 377	3 220	4 138	3 818	3 818	3 818	4 711	23.39	4 718	4 885
Bursaries: Employees	78	297	177	57	107	107	105	(1.87)	107	119
Catering: Departmental activities	313	193	305	292	346	346	307	(11.27)	352	361
Communication (G&S)	2 392	2 347	2 250	692	1 759	1 786	1 119	(37.35)	1 166	1 223
Computer services	3 275	2 427	2 318	2 486	3 763	3 763	2 455	(34.76)	2 462	2 567
Consultants and professional services: Business and advisory services	6 452	4 229	8 100	8 137	5 377	5 350	5 872	9.76	6 189	6 211
Infrastructure and planning	175				23	23		(100.00)		
Laboratory services	55	38	69	70	76	83	70	(15.66)	72	73
Legal costs	50	44	310	980	980	980	545	(44.39)	552	588
Contractors	866	936	1 114	863	826	826	1 245	50.73	1 280	1 336
Agency and support/outsourced services	552	1 461	955	5 058	4 187	4 196	3 622	(13.68)	3 879	3 920
Entertainment	66	37	123	28	58	58	28	(51.72)	28	29
Fleet services (including government motor transport)	878	858	947	925	1 692	1 692	926	(45.27)	940	997
Consumable supplies	1 466	899	896	656	1 285	1 285	645	(49.81)	661	691
Consumable: Stationery, printing and office supplies	671	649	778	899	870	870	1 061	21.95	1 085	1 112
Operating leases	689	543	561	600	1 349	1 340	799	(40.37)	807	852
Property payments	33 137	37 827	12 923	13 578	13 926	13 544	20 775	53.39	21 339	16 590
Transport provided: Departmental activity	11		42	250	119	119	250	110.08	255	258
Travel and subsistence	2 483	3 293	2 753	3 396	3 210	3 441	5 034	46.29	5 194	5 325
Training and development	355	723	185	974	942	942	949	0.74	964	982
Operating payments	1 598	1 421	977	1 606	1 734	1 734	2 073	19.55	2 155	2 228
Venues and facilities	5	15		10	8	12	10	(16.67)	10	10
Rental and hiring	151	377	110	168	245	245	163	(33.47)	168	172
Interest and rent on land	2		155	120	120	120	135	12.50	136	138
Interest (Incl. interest on finance leases)	2		1			35		(100.00)		
Rent on land			154	120	120	85	135	58.82	136	138
Transfers and subsidies to	6 259	7 570	5 423	4 182	4 991	5 190	4 242	(18.27)	4 443	4 460
Provinces and municipalities	1	3	3	1	2	3	2	(33.33)	2	2
Municipalities	1	3	3	1	2	3	2	(33.33)	2	2
Municipal bank accounts	1	3	3	1	2	3	2	(33.33)	2	2
Departmental agencies and accounts	17	27	2	1	5	5	2	(60.00)	2	2
Departmental agencies (non-business entities)	17	27	2	1	5	5	2	(60.00)	2	2
Western Cape Trade and Investment Promotion Agency	15	25								
Other	2	2	2	1	5	5	2	(60.00)	2	2
Higher education institutions					100	100		(100.00)		
Public corporations and private enterprises	50					100		(100.00)		
Private enterprises	50					100		(100.00)		
Other transfers to private enterprises	50					100		(100.00)		
Non-profit institutions	1 127	527	679	592	835	835	550	(34.13)	677	685
Households	5 064	7 013	4 739	3 588	4 049	4 147	3 688	(11.07)	3 762	3 771
Social benefits	133	149	170	300	779	874		(100.00)		
Other transfers to households	4 931	6 864	4 569	3 288	3 270	3 273	3 688	12.68	3 762	3 771

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2016/17	2017/18	2018/19	appropriation 2019/20	appropriation 2019/20	estimate 2019/20	2020/21	2019/20	2021/22	2022/23
Payments for capital assets	6 204	3 707	6 897	3 465	4 794	4 794	3 597	(24.97)	3 593	3 827
Buildings and other fixed structures		98	393							
Other fixed structures		98	393							
Machinery and equipment	6 204	3 609	6 498	3 465	4 794	4 794	3 363	(29.85)	3 354	3 587
Transport equipment	2 924	2 955	2 902	2 576	2 894	3 040	2 587	(14.90)	2 610	2 790
Other machinery and equipment	3 280	654	3 596	889	1 900	1 754	776	(55.76)	744	797
Software and other intangible assets			6				234		239	240
Payments for financial assets	394	85	951			25		(100.00)		
Total economic classification	135 939	140 746	123 464	132 754	129 514	129 514	140 570	8.54	146 673	147 411

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	39 488	44 841	45 155	56 774	48 888	48 855	110 218	125.60	102 261	114 602
Compensation of employees	27 157	28 027	28 506	34 216	27 395	27 395	27 621	0.82	29 085	30 597
Salaries and wages	23 937	24 689	24 998	30 286	23 944	23 944	24 493	2.29	25 791	27 133
Social contributions	3 220	3 338	3 508	3 930	3 451	3 451	3 128	(9.36)	3 294	3 464
Goods and services	12 331	16 814	16 649	22 558	21 493	21 460	82 597	284.89	73 176	84 005
of which										
Administrative fees	14	13	14	72	65	66	58	(12.12)	60	60
Advertising	5	1	24	82	69	69	52	(24.64)	54	55
Minor Assets	28	117	96	787	421	421	350	(16.86)	364	366
Bursaries: Employees	7	52								
Catering: Departmental activities	4	20	36	25	154	155	157	1.29	163	164
Communication (G&S)	432	437	325	439	408	408	419	2.70	436	438
Computer services	270	104	350	443	519	519	494	(4.82)	513	517
Consultants and professional services: Business and advisory services	6 506	8 082	10 001	9 989	9 859	9 859	15 139	53.56	12 184	12 719
Infrastructure and planning	113	3 547		358	717	717	23 100	3121.76	6 995	9 038
Laboratory services				3	3	3	3		3	3
Contractors	15	11	43	35	66	99	26 977	27149.49	35 142	42 478
Agency and support/outourced services		10	42							
Entertainment	1	1		2	2	2	2		2	2
Fleet services (including government motor transport)	817	941	811	1 000	791	858	810	(5.59)	841	847
Consumable supplies	128	249	139	311	277	259	6 389	2366.80	7 437	8 282
Consumable: Stationery, printing and office supplies	166	167	155	545	319	324	385	18.83	400	403
Operating leases	126	124	102	145	160	160	135	(15.63)	139	141
Property payments	50	43	1 291	1 622	1 569	1 569	1 587	1.15	1 649	1 659
Transport provided: Departmental activity	136			48	32	32	48	50.00	50	50
Travel and subsistence	3 155	2 643	2 954	4 452	3 728	3 728	4 731	26.90	4 915	4 944
Training and development	93	65	163	1 768	1 733	1 667	1 004	(39.77)	1 043	1 049
Operating payments	216	186	81	130	191	191	270	41.36	280	282
Venues and facilities	47		19	302	395	338	415	22.78	433	435
Rental and hiring	2	1	3		15	16	72	350.00	73	73
Transfers and subsidies to	75 563	104 407	312 738	25 026	81 586	81 619	18 870	(76.88)	24 102	28 490
Provinces and municipalities	1	1	1	2	2	2	2		2	2
Municipalities	1	1	1	2	2	2	2		2	2
Municipal bank accounts	1	1	1	2	2	2	2		2	2
Departmental agencies and accounts					1	1		(100.00)		
Departmental agencies (non-business entities)					1	1		(100.00)		
Other					1	1		(100.00)		
Public corporations and private enterprises	73 734	97 199	300 896	22 673	78 941	78 941	13 068	(83.45)	16 575	19 217
Public corporations	73 714	97 199	300 896	22 673	77 841	77 841	13 068	(83.21)	16 575	19 217
Subsidies on products and production (pc)	73 714	77 574								
Other transfers to public corporations		19 625	300 896	22 673	77 841	77 841	13 068	(83.21)	16 575	19 217
Private enterprises	20				1 100	1 100		(100.00)		
Other transfers to private enterprises	20				1 100	1 100		(100.00)		
Non-profit institutions	1 324	6 400	11 726	2 351	2 351	2 351	5 800	146.70	7 525	9 271
Households	504	807	115		291	324		(100.00)		
Social benefits	181	807	115		291	324		(100.00)		
Other transfers to households	323									

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Payments for capital assets	1 450	1 773	1 802	2 953	2 772	2 772	1 533	(44.70)	1 592	1 602
Buildings and other fixed structures				90						
Other fixed structures				90						
Machinery and equipment	1 450	1 773	1 802	2 863	2 772	2 772	1 533	(44.70)	1 592	1 602
Transport equipment	1 184	1 408	1 519	1 000	1 041	1 173	600	(48.85)	623	627
Other machinery and equipment	266	365	283	1 863	1 731	1 599	933	(41.65)	969	975
Payments for financial assets	7	12	7							
Total economic classification	116 508	151 033	359 702	84 753	133 246	133 246	130 621	(1.97)	127 955	144 694

Annexure A to Vote 11

Table A.2.3 Payments and estimates by economic classification – Programme 3: Farmer Support and Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	65 493	79 216	86 594	102 138	108 438	108 408	111 194	2.57	117 660	122 856
Compensation of employees	51 454	55 509	66 232	81 665	86 218	86 218	78 420	(9.04)	82 576	86 870
Salaries and wages	44 217	47 733	57 627	72 283	76 836	76 836	69 319	(9.78)	72 993	76 789
Social contributions	7 237	7 776	8 605	9 382	9 382	9 382	9 101	(3.00)	9 583	10 081
Goods and services	14 039	23 707	20 362	20 473	22 220	22 190	32 774	47.70	35 084	35 986
of which										
Administrative fees	43	102	46	55	186	186	65	(65.05)	70	73
Advertising	197	78	485	175	175	175	275	57.14	294	302
Minor Assets	115	125	89	312	413	413	312	(24.46)	334	344
Bursaries: Employees	488	510	489	550	838	838	500	(40.33)	536	549
Catering: Departmental activities	227	280	219	321	470	470	371	(21.06)	397	407
Communication (G&S)	2 361	2 363	1 907	1 816	1 573	1 573	1 039	(33.95)	1 111	1 139
Computer services	32	38	54		24	24		(100.00)		
Consultants and professional services: Business and advisory services	55		98							
Contractors	388	8 911	1 505	785	997	997	150	(84.95)	161	165
Agency and support/outourced services			2			1		(100.00)		
Entertainment	6	4	11	13	16	16	13	(18.75)	14	14
Fleet services (including government motor transport)	2 868	3 019	3 206	3 453	3 387	3 372	4 438	31.61	4 751	4 873
Consumable supplies	433	478	607	717	375	375	700	86.67	749	769
Consumable: Stationery, printing and office supplies	946	596	994	1 504	957	964	1 631	69.19	1 746	1 790
Operating leases	715	660	580	275	707	707	325	(54.03)	348	357
Property payments	877	696	4 149	4 963	4 741	4 689	4 963	5.84	5 313	5 449
Travel and subsistence	3 741	4 964	4 958	4 458	5 493	5 493	6 398	16.48	6 848	7 024
Training and development	205	262	265	439	800	775	11 234	1349.55	12 027	12 336
Operating payments	332	353	355	212	237	290	260	(10.34)	278	285
Venues and facilities	1	152	287	300	690	690	100	(85.51)	107	110
Rental and hiring	9	116	56	125	141	142		(100.00)		
Transfers and subsidies to	183 713	183 414	200 212	208 020	197 841	197 842	176 495	(10.79)	168 606	173 442
Provinces and municipalities	1	1	1			1		(100.00)		
Municipalities	1	1	1			1		(100.00)		
Municipal bank accounts	1	1	1			1		(100.00)		
Departmental agencies and accounts	1	1	1	2 650	354	354		(100.00)		
Departmental agencies (non-business entities)	1	1	1	2 650	354	354		(100.00)		
Government Motor Trading				2 650	353	353		(100.00)		
Other	1	1	1		1	1		(100.00)		
Public corporations and private enterprises	182 970	155 045	172 464	205 370	166 574	160 276	109 367	(31.76)	116 745	120 248
Public corporations	152 461	155 045	172 464	178 524	156 723	152 866	108 631	(28.94)	115 957	119 440
Subsidies on products and production (pc)	152 461		26 951							
Other transfers to public corporations		155 045	145 513	178 524	156 723	152 866	108 631	(28.94)	115 957	119 440
Private enterprises	30 509			26 846	9 851	7 410	736	(90.07)	788	808
Subsidies on products and production (pe)	30 509									
Other transfers to private enterprises				26 846	9 851	7 410	736	(90.07)	788	808
Non-profit institutions	202	27 877	27 272		30 066	36 364	67 128	84.60	51 861	53 194
Households	539	490	474		847	847		(100.00)		
Social benefits	84	155	21		96	96		(100.00)		
Other transfers to households	455	335	453		751	751		(100.00)		

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Farmer Support and Development (continued)

Economic classification R'000	Outcome			Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
Payments for capital assets	5 586	4 822	5 913	5 497	5 628	5 654	5 992	5.98	6 414	6 579
Buildings and other fixed structures	318									
Other fixed structures	318									
Machinery and equipment	5 268	4 822	5 913	5 497	5 628	5 654	5 992	5.98	6 414	6 579
Transport equipment	3 727	3 972	4 963	4 572	4 572	4 572	4 967	8.64	5 317	5 454
Other machinery and equipment	1 541	850	950	925	1 056	1 082	1 025	(5.27)	1 097	1 125
Payments for financial assets	84	92	78			3		(100.00)		
Total economic classification	254 876	267 544	292 797	315 655	311 907	311 907	293 681	(5.84)	292 680	302 877

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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 appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	70 392	81 256	86 623	101 955	100 520	100 518	103 265	2.73	108 313	112 407
Compensation of employees	57 292	61 576	66 692	76 723	73 228	73 228	76 183	4.04	80 221	84 392
Salaries and wages	49 339	52 947	57 178	66 132	62 637	62 637	66 069	5.48	69 571	73 189
Social contributions	7 953	8 629	9 514	10 591	10 591	10 591	10 114	(4.50)	10 650	11 203
Goods and services	13 100	19 680	19 931	25 232	27 292	27 290	27 082	(0.76)	28 092	28 015
of which										
Administrative fees	53	54	34	278	257	257	279	8.56	291	289
Advertising	26	1		60	50	50	65	30.00	68	67
Minor Assets	256	294	199	452	325	325	432	32.92	448	446
Bursaries: Employees	49	110	78	104	122	131	108	(17.56)	112	112
Catering: Departmental activities	58	58	51	96	129	129	100	(22.48)	103	103
Communication (G&S)	884	884	981	590	719	753	598	(20.58)	619	618
Computer services	310	44	280	309	3 132	3 132	374	(88.06)	388	387
Consultants and professional services: Business and advisory services			21		416	416		(100.00)		
Infrastructure and planning			29							
Laboratory services	188	1 397	283	750	324	324	250	(22.84)	259	259
Legal costs	53	60								
Contractors	395	575	701	199	1 351	1 351	681	(49.59)	706	705
Agency and support/outourced services	632	727	687	6 571	4 590	4 292	3 954	(7.88)	4 102	4 091
Entertainment				3	3	3	3		3	3
Fleet services (including government motor transport)	1 361	1 805	2 363	1 418	1 838	2 133	1 418	(33.52)	1 471	1 467
Inventory: Clothing material and accessories							15		15	15
Consumable supplies	3 303	7 461	6 152	4 862	5 073	5 020	6 303	25.56	6 538	6 520
Consumable: Stationery, printing and office supplies	244	313	205	645	419	419	730	74.22	759	755
Operating leases	322	355	318	402	392	378	402	6.35	416	416
Property payments	433	1 186	3 210	3 920	3 342	3 229	3 933	21.80	4 079	4 069
Travel and subsistence	3 715	3 644	3 624	3 673	3 794	3 975	6 408	61.21	6 647	6 629
Training and development	419	228	291	568	611	568	521	(8.27)	540	539
Operating payments	389	470	400	325	369	369	501	35.77	520	518
Venues and facilities	1				18	18		(100.00)	1	
Rental and hiring	9	14	24	7	18	18	7	(61.11)	7	7
Transfers and subsidies to	1 064	171	785	32	175	177	122	(31.07)	127	127
Provinces and municipalities	2	1	2	2	2	3	2	(33.33)	2	3
Municipalities	2	1	2	2	2	3	2	(33.33)	2	3
Municipal bank accounts	2	1	2	2	2	3	2	(33.33)	2	3
Departmental agencies and accounts	2	6	2		1	2		(100.00)		
Departmental agencies (non-business entities)	2	6	2		1	2		(100.00)		
Other	2	6	2		1	2		(100.00)		
Non-profit institutions	650		750		100	100		(100.00)		
Households	410	164	31	30	72	72	120	66.67	125	124
Social benefits	410	164	31	30	72	72	20	(72.22)	21	21
Other transfers to households							100		104	103

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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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Payments for capital assets	17 876	5 536	4 120	4 394	5 001	5 001	4 841	(3.20)	5 021	5 007
Buildings and other fixed structures	27	20	31	50	50	50	50		52	52
Buildings		20					50		52	52
Other fixed structures	27		31	50	50	50		(100.00)		
Machinery and equipment	17 849	5 516	4 089	4 344	4 935	4 935	4 791	(2.92)	4 969	4 955
Transport equipment	2 447	2 826	2 845	2 590	2 580	2 580	2 590	0.39	2 686	2 679
Other machinery and equipment	15 402	2 690	1 244	1 754	2 355	2 355	2 201	(6.54)	2 283	2 276
Biological assets					16	16		(100.00)		
Payments for financial assets	88	9	174		3	3		(100.00)		
Total economic classification	89 420	86 972	91 702	106 381	105 699	105 699	108 228	2.39	113 461	117 541

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2016/17	2017/18	2018/19	appropriation 2019/20	appropriation 2019/20	estimate 2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	99 604	110 049	119 286	135 162	128 563	128 375	147 418	14.83	153 597	159 346
Compensation of employees	73 566	77 960	86 184	94 141	89 057	89 057	92 413	3.77	97 311	102 371
Salaries and wages	62 529	66 097	72 894	79 823	74 739	74 739	78 510	5.05	82 671	86 971
Social contributions	11 037	11 863	13 290	14 318	14 318	14 318	13 903	(2.90)	14 640	15 400
Goods and services	26 038	32 089	33 102	41 021	39 506	39 318	55 005		56 286	56 975
<i>of which</i>										
Administrative fees	33	27	25	19	41	41	19	(53.66)	19	20
Advertising	15	16	33		81	81		(100.00)		
Minor Assets	256	397	247	316	466	466	189	(59.44)	194	197
Bursaries: Employees		35	69	50	50	50	50		51	52
Catering: Departmental activities	71	17	56	113	94	94	117	24.47	120	121
Communication (G&S)	617	593	646	581	911	911	523	(42.59)	534	541
Computer services	54	406	286	723	807	807	723	(10.41)	740	749
Consultants and professional services: Business and advisory services	919	527	55	1 139	240	240	1 139	374.58	1 166	1 180
Infrastructure and planning		81	111							
Laboratory services	389	185	845	72	72	72	72		74	75
Scientific and technological services	76									
Contractors	2 960	3 470	3 056	2 736	3 507	3 507	3 403	(2.97)	3 482	3 525
Agency and support/outourced services	291	199	742	275	292	292	275	(5.82)	281	285
Entertainment	3		12	2	12	12	2	(83.33)	2	2
Fleet services (including government motor transport)	1 774	1 944	1 935	1 650	1 826	1 854	2 085	12.46	2 134	2 160
Inventory: Clothing material and accessories							352		360	364
Inventory: Medicine							200		205	207
Consumable supplies	14 306	17 523	14 274	21 541	18 720	18 441	33 691	82.70	34 476	34 898
Consumable: Stationery, printing and office supplies	182	175	259	614	429	407	561	37.84	573	579
Operating leases	274	251	257	307	303	303	306	0.99	313	317
Property payments	719	2 833	6 549	7 629	8 032	8 032	7 892	(1.74)	8 077	8 175
Travel and subsistence	2 485	2 499	3 050	2 352	2 628	2 816	2 562	(9.02)	2 622	2 653
Training and development	146	260	281	649	625	521	601	15.36	615	623
Operating payments	444	642	235	232	257	258	219	(15.12)	224	227
Rental and hiring	24	9	79	21	113	113	24	(78.76)	24	25
Transfers and subsidies to	2 234	2 260	2 347	2 038	3 462	3 628	10 029	176.43	29	29
Provinces and municipalities	44	48	52	38	40	41	29	(29.27)	29	29
Municipalities	44	48	52	38	40	41	29	(29.27)	29	29
Municipal bank accounts	44	48	52	38	40	41	29	(29.27)	29	29
Departmental agencies and accounts	1	2	1		454	454		(100.00)		
Departmental agencies (non-business entities)	1	2	1		454	454		(100.00)		
Other	1	2	1		454	454		(100.00)		
Public corporations and private enterprises	1 888	125		2 000	2 055	2 055		(100.00)		
Public corporations	1 161				55	55		(100.00)		
Subsidies on products and production (pc)	1 161									
Other transfers to public corporations					55	55		(100.00)		
Private enterprises	727	125		2 000	2 000	2 000		(100.00)		
Other transfers to private enterprises	727	125		2 000	2 000	2 000		(100.00)		
Non-profit institutions	70	1 493	2 210		85	175	10 000	5614.29		
Households	231	592	84		828	903		(100.00)		
Social benefits	231	584	82		827	902		(100.00)		
Other transfers to households		8	2		1	1		(100.00)		

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Payments for capital assets	10 579	8 655	6 838	3 510	9 789	9 811	3 713	(62.15)	3 799	3 846
Buildings and other fixed structures	499	1 067	107		11	11		(100.00)		
Buildings		727	101		11	11		(100.00)		
Other fixed structures	499	340	6							
Machinery and equipment	10 080	7 588	6 731	3 510	9 778	9 800	3 713	(62.11)	3 799	3 846
Transport equipment	3 449	3 662	3 670	3 200	3 201	3 414	3 338	(2.23)	3 416	3 458
Other machinery and equipment	6 631	3 926	3 061	310	6 577	6 386	375	(94.13)	383	388
Payments for financial assets	27	16	170		12	12		(100.00)		
Total economic classification	112 444	120 980	128 641	140 710	141 826	141 826	161 160	13.63	157 425	163 221

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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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	15 328	15 895	19 559	21 994	20 796	20 796	26 959	29.64	28 529	29 757
Compensation of employees	12 495	13 252	15 463	16 787	16 152	16 152	18 517	14.64	19 498	20 512
Salaries and wages	10 877	11 627	13 606	14 440	13 846	13 846	16 390	18.37	17 259	18 156
Social contributions	1 618	1 625	1 857	2 347	2 306	2 306	2 127	(7.76)	2 239	2 356
Goods and services	2 833	2 643	4 096	5 207	4 644	4 644	8 442	81.78	9 031	9 245
of which										
Administrative fees	182	115	17	20	17	19	34	78.95	37	38
Minor Assets	70	17	79	134	133	133	96	(27.82)	102	106
Bursaries: Employees	68	98	73	26	85	85	75	(11.76)	80	82
Catering: Departmental activities	24	26	11	21	21	33	33		35	36
Communication (G&S)	130	112	122	123	152	152	157	3.29	168	171
Computer services	3	3	64	7	21	21	36	71.43	39	40
Consultants and professional services: Business and advisory services		399	649	1 641	1 194	1 194	2 405	101.42	2 573	2 633
Contractors	1	2								
Agency and support/outsource services	399		402	403			803		859	879
Entertainment		3	1	4	4	4	4		4	4
Fleet services (including government motor transport)	315	246	269	276	276	276	276		295	302
Consumable supplies	29	45	25	40	45	45	59	31.11	63	64
Consumable: Stationery, printing and office supplies	28	48	46	88	68	68	108	58.82	114	117
Operating leases	45	32	52	23	30	34	35	2.94	38	38
Property payments	1		571	776	776	715	776	8.53	830	850
Travel and subsistence	1 359	1 361	1 454	1 405	1 499	1 542	3 271	112.13	3 501	3 584
Training and development	137	46	118	151	149	149	145	(2.68)	156	159
Operating payments	37	88	118	32	137	137	64	(53.28)	68	70
Venues and facilities	5	2	25	37	37	37	65	75.68	69	72
Transfers and subsidies to	6 672	5 947	10 568	13 302	13 920	13 920	15 893	14.17	16 806	17 284
Departmental agencies and accounts	1 762	1 262	3 452	2 501	2 501	2 501	3 051	21.99	3 090	3 104
Departmental agencies (non-business entities)	1 762	1 262	3 452	2 501	2 501	2 501	3 051	21.99	3 090	3 104
Western Cape Trade and Investment Promotion Agency	1 262	1 262	2 951	2 500	2 500	2 500	2 500		2 500	2 500
Other	500		501	1	1	1	551	55000.00	590	604
Higher education institutions	190									
Public corporations and private	1 200	500	2 142	5 668	5 668	5 668	5 668		6 065	6 208
Public corporations	1 200	500	2 110	5 668	5 668	5 668	5 668		6 065	6 208
Other transfers to public corporations	1 200	500	2 110	5 668	5 668	5 668	5 668		6 065	6 208
Private enterprises			32							
Other transfers to private enterprises			32							
Non-profit institutions	3 496	3 990	4 546	4 943	5 555	5 555	6 984	25.72	7 448	7 764
Households	24	195	428	190	196	196	190	(3.06)	203	208
Social benefits	24	5	18		6	6		(100.00)		
Other transfers to households		190	410	190	190	190	190		203	208

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Agricultural Economics Services (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Payments for capital assets	496	397	590	711	662	662	710	7.25	759	776
Machinery and equipment	496	397	590	711	662	662	710	7.25	759	776
Transport equipment	263	259	312	300	300	300	300		321	329
Other machinery and equipment	233	138	278	411	362	362	410	13.26	438	447
Payments for financial assets	6	25	8							
Total economic classification	22 502	22 264	30 725	36 007	35 378	35 378	43 562	23.13	46 094	47 817

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	50 818	51 295	52 456	59 441	56 378	56 344	56 321	(0.04)	57 797	59 675
Compensation of employees	31 589	34 078	33 631	40 962	36 483	36 483	40 350	10.60	42 489	44 698
Salaries and wages	26 815	28 272	28 515	34 870	30 491	30 491	34 684	13.75	36 523	38 421
Social contributions	4 774	5 806	5 116	6 092	5 992	5 992	5 666	(5.44)	5 966	6 277
Goods and services	19 229	17 217	18 825	18 479	19 895	19 861	15 971	(19.59)	15 308	14 977
of which										
Administrative fees	454	446	404	540	538	538	440	(18.22)	422	412
Advertising	114	30	112	67	67	67	40	(40.30)	38	37
Minor Assets	611	368	413	1 264	774	774	496	(35.92)	475	465
Audit cost: External			1	2	2	2	2		2	2
Bursaries: Employees	36	144	120	75	75	75	50	(33.33)	48	47
Catering: Departmental activities	283	82	87	215	94	94	85	(9.57)	82	80
Communication (G&S)	330	279	260	228	234	236	197	(16.53)	189	185
Computer services	266	185	163	390	326	326		(100.00)		
Consultants and professional services: Business and advisory services	407	349		130	42	47	10	(78.72)	10	9
Infrastructure and planning	198		26							
Laboratory services	36	82	14	50	50	50	20	(60.00)	19	19
Legal costs	84									
Contractors	2 097	1 236	1 348	1 050	949	949	362	(61.85)	347	339
Agency and support/outourced services	2 452	3 057	4 483	2 146	4 299	4 078	1 107	(72.85)	1 061	1 038
Entertainment		18	2	2	2	2	2		2	2
Fleet services (including government motor transport)	1 292	1 386	928	970	970	970	970		930	910
Consumable supplies	5 274	5 478	4 728	5 213	4 733	4 733	6 023	27.26	5 772	5 648
Consumable: Stationery, printing and office supplies	225	279	318	448	410	410	366	(10.73)	350	342
Operating leases	545	483	422	409	424	424	408	(3.77)	392	383
Property payments	2 401	643	2 522	3 073	3 724	3 724	3 093	(16.94)	2 965	2 901
Transport provided: Departmental activity	220	99		98	51	51		(100.00)		
Travel and subsistence	1 375	1 725	1 815	1 456	1 281	1 449	1 772	22.29	1 699	1 662
Training and development	160	413	267	365	355	355	309	(12.96)	296	290
Operating payments	203	336	271	226	411	411	182	(55.72)	174	171
Venues and facilities			1							
Rental and hiring	166	99	120	62	84	96	37	(61.46)	35	35
Transfers and subsidies to	478	1 955	514	363	510	544	363	(33.27)	348	340
Provinces and municipalities	4	5	5	5	5	5	5		5	5
Municipalities	4	5	5	5	5	5	5		5	5
Municipal bank accounts	4	5	5	5	5	5	5		5	5
Departmental agencies and accounts	75	4	44	58	58	58	58		55	54
Departmental agencies (non-business entities)	75	4	44	58	58	58	58		55	54
Other	75	4	44	58	58	58	58		55	54
Non-profit institutions	300		400	300	300	300	300		288	281
Households	99	1 946	65		147	181		(100.00)		
Social benefits	99	1 946	65		147	180		(100.00)		
Other transfers to households						1		(100.00)		

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20		% Change from Revised estimate		
	Audited	Audited	Audited				2020/21		2021/22	2022/23
	2016/17	2017/18	2018/19						2019/20	
Payments for capital assets	5 378	4 456	7 044	7 532	7 232	7 232	5 782	(20.05)	5 888	6 006
Buildings and other fixed structures	90	1 758	3 205	5 632	4 670	4 670	4 312	(7.67)	4 479	4 627
Buildings		20			122	122		(100.00)		
Other fixed structures	90	1 738	3 205	5 632	4 548	4 548	4 312	(5.19)	4 479	4 627
Machinery and equipment	5 288	2 698	3 427	1 900	2 562	2 562	1 470	(42.62)	1 409	1 379
Transport equipment	1 750	1 782	1 632	1 400	1 400	1 400	1 400		1 342	1 313
Other machinery and equipment	3 538	916	1 795	500	1 162	1 162	70	(93.98)	67	66
Software and other intangible assets			412							
Payments for financial assets	4	87	5							
Total economic classification	56 678	57 793	60 019	67 336	64 120	64 120	62 466	(2.58)	64 033	66 021

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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			
				appro-riation	appro-riation	estimate	Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	12 221	12 255	19 123	26 055	24 146	24 043	29 158	21.27	30 711	31 920
Compensation of employees	10 439	10 251	10 950	12 034	11 220	11 220	11 691	4.20	12 311	12 951
Salaries and wages	9 022	9 055	9 522	10 321	9 507	9 507	10 276	8.09	10 820	11 383
Social contributions	1 417	1 196	1 428	1 713	1 713	1 713	1 415	(17.40)	1 491	1 568
Goods and services	1 782	2 004	8 173	14 021	12 926	12 823	17 467	36.22	18 400	18 969
of which										
Administrative fees	8	5	121	5	5	580	4	(99.31)	5	5
Advertising	7		555		33	19		(100.00)		
Minor Assets	58		17	23	25	16	9	(43.75)	10	10
Bursaries: Employees	14	31	29							
Catering: Departmental activities	35	17	947	227	216	935	115	(87.70)	121	125
Communication (G&S)	85	75	84	139	139	100	108	8.00	114	119
Computer services	5									
Consultants and professional services: Business and advisory services		15	7	8 880	7 106	4 961	13 965	181.50	14 712	15 167
Laboratory services	1									
Contractors	31	26	1 085		89	1 522		(100.00)		
Agency and support/outourced services			595	725	1 198	1 113		(100.00)		
Entertainment	1		8	4	14	12	4	(66.67)	4	4
Fleet services (including government motor transport)	120	106	103	302	276	208	276	32.69	290	299
Consumable supplies	32	80	199	73	320	281	65	(76.87)	68	70
Consumable: Stationery, printing and office supplies	88	39	183	90	89	59	58	(1.69)	60	61
Operating leases	77	36	42	120	110	85	120	41.18	127	130
Property payments		460	1 391	747	747	747	747		787	811
Transport provided: Departmental activity			224	100	196	191		(100.00)		
Travel and subsistence	1 033	1 026	1 486	2 435	2 170	1 805	1 874	3.82	1 974	2 036
Training and development	94	7	551	99	99	45	80	77.78	84	86
Operating payments	35	72	84	32	70	38	32	(15.79)	34	35
Venues and facilities	58	5	307	20	24	89	10	(88.76)	10	11
Rental and hiring		1	155			17		(100.00)		
Transfers and subsidies to	7 100	7 099	2 124	900	1 413	1 516	900	(40.63)	948	977
Public corporations and private enterprises	6 505	6 322	100		100	100		(100.00)		
Public corporations	1 182	6 322								
Subsidies on products and production (pc)	898									
Other transfers to public corporations	284	6 322								
Private enterprises	5 323		100		100	100		(100.00)		
Other transfers to private enterprises	5 323		100		100	100		(100.00)		
Non-profit institutions					75	83		(100.00)		
Households	595	777	2 024	900	1 238	1 333	900	(32.48)	948	977
Social benefits	96	63	787		18	18		(100.00)		
Other transfers to households	499	714	1 237	900	1 220	1 315	900	(31.56)	948	977
Payments for capital assets	104	183	270	580	680	680	210	(69.12)	208	215
Machinery and equipment	104	183	270	580	680	680	210	(69.12)	208	215
Transport equipment	104	108	178	150	263	263	150	(42.97)	158	164
Other machinery and equipment		75	92	430	417	417	60	(85.61)	50	51
Payments for financial assets			4							
Total economic classification	19 425	19 537	21 521	27 535	26 239	26 239	30 268	15.36	31 867	33 112

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

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Revenue									
Non-tax revenue	36 109	32 474	35 791	42 074	42 074	42 074	51 369	54 057	56 739
Sale of goods and services other than capital assets	12 069	6 655	7 038	15 592	15 592	15 592	25 041	26 398	27 732
Entity revenue other than sales	3 101	2 821	2 999	1 946	1 946	1 946	2 694	2 843	3 000
Transfers received	20 939	22 998	25 754	24 536	24 536	24 536	23 634	24 816	26 007
of which:									
Departmental transfers	23 871	26 218	29 617	28 216	28 216	28 216	27 179	28 538	29 908
Other transfers	(2 932)	(3 220)	(3 863)	(3 680)	(3 680)	(3 680)	(3 545)	(3 722)	(3 901)
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	36 109	32 474	35 791	42 074	42 074	42 074	51 369	54 057	56 739
Total revenue	36 109	32 474	35 791	42 074	42 074	42 074	51 369	54 057	56 739
Expenses									
Current expense	31 769	34 029	37 099	40 434	40 434	40 434	48 501	51 066	54 050
Compensation of employees	26 077	27 107	28 354	31 343	31 343	31 343	38 078	40 124	42 444
Goods and services	5 692	6 922	8 745	9 091	9 091	9 091	10 423	10 942	11 606
Total expenses	31 769	34 029	37 099	40 434	40 434	40 434	48 501	51 066	54 050
Surplus / (Deficit)	4 340	(1 555)	(1 308)	1 640	1 640	1 640	2 868	2 991	2 689
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	4 340	(1 555)	(1 308)	1 640	1 640	1 640	2 868	2 991	2 689
Cash flow from investing activities	2 264	(911)	(948)	(1 858)	(1 858)	(1 858)	(2 060)	(1 772)	(1 860)
Acquisition of Assets	(793)	(911)	(948)	(1 858)	(1 858)	(1 858)	(2 060)	(1 772)	(1 860)
Other Structures (Infrastructure Assets)	-	(156)	(113)	(211)	(211)	(211)	(300)	(315)	(330)
Computer equipment	(575)	(163)	(194)	(451)	(451)	(451)	(467)	(481)	(505)
Furniture and Office equipment	-	(17)	(22)	(202)	(202)	(202)	(250)	(246)	(275)
Transport Assets	(218)	(575)	(619)	(650)	(650)	(650)	(666)	(332)	(348)
Computer Software	-	-	-	(344)	(344)	(344)	(377)	(398)	(402)
Other flows from Investing Activities	3 057	-	-	-	-	-	-	-	-
Deferred Income	3 057	-	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	2 264	(911)	(948)	(1 858)	(1 858)	(1 858)	(2 060)	(1 772)	(1 860)
Balance Sheet Data									
Carrying Value of Assets	7 223	7 476	7 634	7 465	7 465	7 465	6 890	6 755	7 080
Investment Property	264	424	470	424	424	424	264	264	277
Other Structures (Infrastructure Assets)	4 991	5 051	4 928	5 051	5 051	5 051	5 051	5 051	5 293
Computer equipment	695	620	523	690	690	690	525	490	514
Furniture and Office equipment	306	431	297	450	450	450	300	250	262
Transport Assets	967	950	1 416	850	850	850	750	700	734
Investments	10 089	10 089	5 885	10 896	10 896	10 896	11 767	12 709	13 319
5<10 Years	10 089	10 089	5 885	10 896	10 896	10 896	11 767	12 709	13 319
Cash and Cash Equivalents	343 328	362 179	525 570	323 146	323 146	323 146	360 950	370 367	388 145
Bank	23 496	21 525	22 523	3 314	3 314	3 314	20 000	21 407	22 435
Other	319 832	340 654	503 047	319 832	319 832	319 832	340 950	348 960	365 710
Receivables and Prepayments	990	805	1 514	890	890	890	650	750	786
Trade Receivables	990	805	1 514	890	890	890	650	750	786
Total Assets	361 630	380 549	540 603	342 397	342 397	342 397	380 257	390 581	409 330
Capital and Reserves	35 862	34 112	32 810	25 804	25 804	25 804	35 678	38 849	42 926
Share Capital and Premium	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	26 200
Accumulated Reserves	6 522	10 667	9 118	(836)	(836)	(836)	7 810	10 858	14 037
Surplus / (Deficit)	4 340	(1 555)	(1 308)	1 640	1 640	1 640	2 868	2 991	2 689
Trade and Other Payables	323 125	341 060	504 750	323 232	323 232	323 232	344 450	352 653	369 580
Trade Payables	3 293	406	1 703	3 400	3 400	3 400	3 500	3 693	3 870
Other	319 832	340 654	503 047	319 832	319 832	319 832	340 950	348 960	365 710
Provisions	2 838	3 512	3 444	2 641	2 641	2 641	2 746	2 856	2 994
Leave pay provision	1 456	2 771	2 445	1 900	1 900	1 900	2 005	2 115	2 217
Other	1 382	741	999	741	741	741	741	741	777

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main	Adjusted	Revised	% Change			
	Audited	Audited	Audited	appropriation	appropriation	estimate	from	Revised		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	13 281	12 863	17 267	29 189	29 189	29 189	28 452	(2.52)	29 945	31 381
West Coast Municipalities	27 142	26 746	35 534	37 454	37 454	37 454	39 513	5.50	41 686	43 687
Matzikama	5 903	6 070	7 061	7 457	7 457	7 457	7 867	5.50	8 300	8 699
Cederberg	3 706	4 366	4 311	4 552	4 552	4 552	4 802	5.49	5 066	5 309
Swartland	17 533	16 310	24 162	25 445	25 445	25 445	26 844	5.50	28 320	29 679
Cape Winelands Municipalities	692 307	754 211	953 429	735 416	772 214	772 214	787 519	1.98	787 156	820 399
Drakenstein	28 188	28 687	475 470	47 718	235 255	235 255	34 366	(85.39)	39 044	42 765
Stellenbosch	661 264	721 045	473 183	682 655	531 916	531 916	747 833	40.59	742 500	771 752
Breede Valley	2 855	4 479	4 776	5 043	5 043	5 043	5 320	5.49	5 612	5 882
Overberg Municipalities	22 672	21 057	29 260	30 898	30 898	30 898	32 598	5.50	34 391	36 042
Theewaterskloof	7 495	6 284	5 852	6 180	6 180	6 180	6 520	5.50	6 879	7 209
Cape Agulhas	9 692	9 191	18 115	19 129	19 129	19 129	20 182	5.50	21 292	22 314
Swellendam	5 485	5 582	5 293	5 589	5 589	5 589	5 896	5.49	6 220	6 519
Garden Route Municipalities	38 895	40 876	52 910	56 873	56 873	56 873	60 001	5.50	63 301	66 339
George	26 976	26 520	33 225	36 032	36 032	36 032	38 013	5.50	40 104	42 029
Oudtshoorn	11 919	14 356	19 685	20 841	20 841	20 841	21 988	5.50	23 197	24 310
Central Karoo Municipalities	13 495	11 116	20 171	21 301	21 301	21 301	22 473	5.50	23 709	24 846
Beaufort West	13 495	11 116	20 171	21 301	21 301	21 301	22 473	5.50	23 709	24 846
Total provincial expenditure by district and local municipality	807 792	866 869	1 108 571	911 131	947 929	947 929	970 556	2.39	980 188	1 022 694

Note: Projects disaggregated per district.

Annexure A to Vote 11

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	6 988	7 606	8 138	9 550	9 550	9 550	7 733	(19.03)	8 084	8 471
West Coast Municipalities	542	419								
Matzikama	6	4								
Cederberg	219	187								
Swartland	317	228								
Cape Winelands Municipalities	125 016	129 618	115 326	123 204	119 964	119 964	132 837	10.73	138 589	138 940
Stellenbosch	124 829	129 468	115 326	123 204	119 964	119 964	132 837	10.73	138 589	138 940
Breede Valley	187	150								
Overberg Municipalities	727	714								
Theewaterskloof	727	703								
Swellendam		11								
Garden Route Municipalities	2 561	2 308								
George	1 850	1 779								
Oudtshoorn	711	529								
Central Karoo Municipalities	105	81								
Beaufort West	105	81								
Total provincial expenditure by district and local municipality	135 939	140 746	123 464	132 754	129 514	129 514	140 570	8.54	146 673	147 411

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro									1	2
West Coast Municipalities	4 688	3 420	6 809	7 120	7 120	7 120	7 512	5.51	7 925	8 305
Swartland	4 688	3 420	6 809	7 120	7 120	7 120	7 512	5.51	7 925	8 305
Cape Winelands Municipalities	97 350	136 329	332 241	54 824	103 317	103 317	99 046	(4.13)	94 643	109 783
Drakenstein	7 088	6 404	300 896	20 188	68 681	68 681	13 068	(80.97)	16 575	19 217
Stellenbosch	90 262	129 925	31 345	34 636	34 636	34 636	85 978	148.23	78 068	90 566
Overberg Municipalities	4 390	3 455	7 737	8 170	8 170	8 170	8 619	5.50	9 093	9 529
Cape Agulhas	4 390	3 455	7 737	8 170	8 170	8 170	8 619	5.50	9 093	9 529
Garden Route Municipalities	5 886	4 093	7 100	8 498	8 498	8 498	8 965	5.50	9 458	9 912
George	5 886	4 093	7 100	8 498	8 498	8 498	8 965	5.50	9 458	9 912
Central Karoo Municipalities	4 194	3 736	5 815	6 141	6 141	6 141	6 479	5.50	6 835	7 163
Beaufort West	4 194	3 736	5 815	6 141	6 141	6 141	6 479	5.50	6 835	7 163
Total provincial expenditure by district and local municipality	116 508	151 033	359 702	84 753	133 246	133 246	130 621	(1.97)	127 955	144 694

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Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Farmer Support and Development

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	6 293	5 257	9 129	19 639	19 639	19 639	20 719	5.50	21 858	22 907
West Coast Municipalities	7 355	7 632	11 781	12 441	12 441	12 441	13 125	5.50	13 847	14 512
Matzikama	3 518	3 149	4 284	4 524	4 524	4 524	4 773	5.50	5 036	5 278
Swartland	3 837	4 483	7 497	7 917	7 917	7 917	8 352	5.49	8 811	9 234
Cape Winelands Municipalities	225 377	236 267	236 855	246 581	242 833	242 833	220 808	(9.07)	215 799	222 306
Drakenstein	21 100	22 283	172 464	27 530	166 574	166 574	21 298	(87.21)	22 469	23 548
Stellenbosch	204 277	213 984	64 391	219 051	76 259	76 259	199 510	161.62	193 330	198 758
Overberg Municipalities	4 189	4 271	8 453	8 926	8 926	8 926	9 418	5.51	9 936	10 413
Cape Agulhas	4 189	4 271	8 453	8 926	8 926	8 926	9 418	5.51	9 936	10 413
Garden Route Municipalities	6 877	11 523	17 283	18 251	18 251	18 251	19 254	5.50	20 313	21 288
George	3 681	7 019	8 599	9 081	9 081	9 081	9 580	5.49	10 107	10 592
Oudtshoorn	3 196	4 504	8 684	9 170	9 170	9 170	9 674	5.50	10 206	10 696
Central Karoo Municipalities	4 785	2 594	9 296	9 817	9 817	9 817	10 357	5.50	10 927	11 451
Beaufort West	4 785	2 594	9 296	9 817	9 817	9 817	10 357	5.50	10 927	11 451
Total provincial expenditure by district and local municipality	254 876	267 544	292 797	315 655	311 907	311 907	293 681	(5.84)	292 680	302 877

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro									1	
West Coast Municipalities	5 901	6 529	7 804	8 242	8 242	8 242	8 695	5.50	9 173	9 614
Matzikama	2 379	2 917	2 777	2 933	2 933	2 933	3 094	5.49	3 264	3 421
Swartland	3 522	3 612	5 027	5 309	5 309	5 309	5 601	5.50	5 909	6 193
Cape Winelands Municipalities	67 260	64 256	64 513	77 669	76 987	76 987	77 937	1.23	81 504	84 051
Stellenbosch	65 048	61 297	61 273	74 248	73 566	73 566	74 328	1.04	77 697	80 061
Breede Valley	2 212	2 959	3 240	3 421	3 421	3 421	3 609	5.50	3 807	3 990
Overberg Municipalities	5 485	5 571	5 293	5 589	5 589	5 589	5 896	5.49	6 220	6 519
Swellendam	5 485	5 571	5 293	5 589	5 589	5 589	5 896	5.49	6 220	6 519
Garden Route Municipalities	6 363	5 911	9 032	9 538	9 538	9 538	10 063	5.50	10 616	11 125
George	6 337	4 855	7 233	7 584	7 584	7 584	8 001	5.50	8 441	8 846
Oudtshoorn	26	1 056	1 799	1 954	1 954	1 954	2 062	5.53	2 175	2 279
Central Karoo Municipalities	4 411	4 705	5 060	5 343	5 343	5 343	5 637	5.50	5 947	6 232
Beaufort West	4 411	4 705	5 060	5 343	5 343	5 343	5 637	5.50	5 947	6 232
Total provincial expenditure by district and local municipality	89 420	86 972	91 702	106 381	105 699	105 699	108 228	2.39	113 461	117 541

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro									(1)	(1)
West Coast Municipalities	7 529	7 235	7 761	8 195	8 195	8 195	8 645	5.49	9 121	9 558
Cederberg	2 360	2 668	2 932	3 096	3 096	3 096	3 266	5.49	3 446	3 611
Swartland	5 169	4 567	4 829	5 099	5 099	5 099	5 379	5.49	5 675	5 947
Cape Winelands Municipalities	83 656	94 165	99 151	109 569	110 685	110 685	128 306	15.92	122 764	126 897
Stellenbosch	83 200	92 795	97 615	107 947	109 063	109 063	126 595	16.08	120 959	125 005
Breede Valley	456	1 370	1 536	1 622	1 622	1 622	1 711	5.49	1 805	1 892
Overberg Municipalities	6 768	5 581	5 852	6 180	6 180	6 180	6 520	5.50	6 879	7 209
Theewaterskloof	6 768	5 581	5 852	6 180	6 180	6 180	6 520	5.50	6 879	7 209
Garden Route Municipalities	14 491	13 999	15 877	16 766	16 766	16 766	17 689	5.51	18 662	19 558
George	7 529	7 052	8 251	8 713	8 713	8 713	9 193	5.51	9 699	10 165
Oudtshoorn	6 962	6 947	7 626	8 053	8 053	8 053	8 496	5.50	8 963	9 393
Total provincial expenditure by district and local municipality	112 444	120 980	128 641	140 710	141 826	141 826	161 160	13.63	157 425	163 221

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Winelands Municipalities	22 502	22 264	30 725	36 007	35 378	35 378	43 562	23.13	46 094	47 817
Drakenstein			2 110							
Stellenbosch	22 502	22 264	28 615	36 007	35 378	35 378	43 562	23.13	46 094	47 817
Total provincial expenditure by district and local municipality	22 502	22 264	30 725	36 007	35 378	35 378	43 562	23.13	46 094	47 817

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro									1	1
West Coast Municipalities	1 127	1 511	1 379	1 456	1 456	1 456	1 536	5.49	1 620	1 698
Cederberg	1 127	1 511	1 379	1 456	1 456	1 456	1 536	5.49	1 620	1 698
Cape Winelands Municipalities	51 721	51 775	53 097	60 027	56 811	56 811	54 755	(3.62)	55 897	57 494
Stellenbosch	51 721	51 775	53 097	60 027	56 811	56 811	54 755	(3.62)	55 897	57 494
Overberg Municipalities	1 113	1 465	1 925	2 033	2 033	2 033	2 145	5.51	2 263	2 372
Cape Agulhas	1 113	1 465	1 925	2 033	2 033	2 033	2 145	5.51	2 263	2 372
Garden Route Municipalities	2 717	3 042	3 618	3 820	3 820	3 820	4 030	5.50	4 252	4 456
George	1 693	1 722	2 042	2 156	2 156	2 156	2 274	5.47	2 399	2 514
Oudtshoorn	1 024	1 320	1 576	1 664	1 664	1 664	1 756	5.53	1 853	1 942
Total provincial expenditure by district and local municipality	56 678	57 793	60 019	67 336	64 120	64 120	62 466	(2.58)	64 033	66 021

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro									1	1
Cape Winelands Municipalities	19 425	19 537	21 521	27 535	26 239	26 239	30 268	15.36	31 866	33 111
Stellenbosch	19 425	19 537	21 521	27 535	26 239	26 239	30 268	15.36	31 866	33 111
Total provincial expenditure by district and local municipality	19 425	19 537	21 521	27 535	26 239	26 239	30 268	15.36	31 867	33 112