

Vote 11

Department of Agriculture

	2021/22 To be appropriated	2022/23	2023/24
MTEF allocations	R909 086 000	R898 054 000	R926 537 000
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 information and technology to commercial and smallholder farmers and other stakeholders through a client-focused and problem-driven research and technology development portfolio.

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

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

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

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

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

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

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

Facilitate 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, and land protection subsidies, bursaries for agricultural training and education as well as disaster relief funds as allocated from time to time.

Performance environment

The 2021/22 financial year will be the second year during which the 2020/21 to 2024/25 Strategic Plan (SP) of the Department will be implemented. During the development of the SP, substantial emphasis was placed on analysing the Strengths, Weaknesses, Opportunities and Threats (SWOT) of the Department and its environment. In addition to the contribution by external and internal stakeholders, the 22 external evaluations completed by the Department by 2019 was also used to inform the SWOT analysis. In addition to the SWOT, the SP contains a detailed analysis of the demographic profile of the Province, agricultural production and agricultural trade as well as risks and trends.

At the beginning of 2020 there were 254 832 agri workers employed in the Western Cape. This is equal to 28.7 per cent of all agri workers in South Africa and 90 907 more than the 159 925 agri workers employed at the beginning of 2014 (a growth of 59.3%). This growth is 56.5 per cent of the total growth in agricultural employment in South Africa. In the agri processing sector of the Province a further 230 557 workers are employed (25.7% of all agri processing jobs in the country). If the number of agri and agri processing workers are combined (and corrected for double counting) then a total of 434 520 people are employed in the primary and secondary agricultural sectors of the provincial economy. This is 17.2 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.

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

Since the development of the Department's SP, the biggest change to its performance environment was the outbreak of the COVID-19 Pandemic. On 15 March 2020 the President of the Republic of South Africa declared the outbreak of the COVID-19 pandemic a National disaster and Level 5 lockdown regulations were introduced as of 25 March 2020. Initially a series of regulations followed progressively relaxing lockdown measures whilst the spread and health impact of the COVID-19 pandemic steadily increased. The peak of the pandemic was only reached during July 2020 after which infections declined and Level 1 measures were introduced as of 21 September 2020. However, this reprieve proved to be short lived and, following a relatively calm September and October, nationwide infections started to increase during the month of November leading to a return to amended Level 3 lockdown measures being introduced on

28 December 2020. The peak of this second wave was only reached during the second week of January 2021 and a reprieve in the amended lockdown regulations was only announced on 1 February 2021.

From the very start food production was declared as an essential service with the result that the majority of farming businesses could continue. This was unfortunately not the case for non-food products (e.g. wine, wool, mohair, flowers, etc.) leading to financial losses. Even those farms allowed to continue uninterrupted had to face a number of challenges. These ranged from international logistics (e.g. disruption of air traffic, bottlenecks at ports, etc.), global challenges (e.g. inability to import key inputs, changing consumer patterns, economic slowdown, etc.), farm level challenges (e.g. cost of compliance, induced inefficiencies, services failures, etc.), domestic challenges (closure of fast food outlets and restaurants, ban on informal trade, economic slowdown, job losses, etc.) and challenges in the legislative environment (e.g. inconsistent regulations, inconsistent application of regulations, etc.).

Despite these challenges the Sector largely succeeded in increasing production and exports and was the only sector of the economy showing posted positive growth during the first three quarters of 2020 (4th quarter information is not available yet). During Q1 it grew by 35.8 per cent, 19.6 per cent in Q2 and 18.5 per cent in Q3. For this reason it is not strange that, with a few exceptions of non-food products, agricultural production in the Western Cape increased despite COVID-19 lockdown measures (see Table 1). It is quite surprising that, despite all the logistical challenges experienced by the Agricultural Sector during 2020, agricultural exports also largely increased during 2020 (see Table 2). Still, these increases were probably due to the rebound referred to earlier.

Table 1 Western Cape Agricultural Production

Industry	Rand millions		Change (%)
	2019	2020	
Viticulture	6 234	6 332	1.57
Rooibos tea	1 065	1 168	9.71
Citrus fruit	21 421	25 338	18.29
Deciduous and other fruit	16 833	27 269	61.99
Vegetables	20 693	22 157	7.08
Flowers and bulbs	1 603	1 310	-18.29
Wool	4 141	3 542	-14.48
Ostrich feathers and products	263	680	158.17
Cattle and calves slaughtered	29 351	29 038	-1.07
Sheep slaughtered	5 357	5 799	8.25
Milk	13 872	14 807	6.74
Eggs	8 962	8 746	-2.41
Poultry Meat	40 151	41 544	3.47
Total Agriculture	247 666	278 939	12.63

Table 2 Western Cape Agricultural Exports

Industry	Export ('000 Tons)		Change (%)
	2019	2020	
Table Grapes	269	288	6.95
Apples	379	397	4.74
Oranges	979	1 083	10.64
Lemons	295	406	37.56
Pears	196	191	-2.71
Naartjies	262	355	35.42
Bulk Wine (November)	191	171	-10.95
Bottled Wine (November)	146	150	2.57
Plums & Prunes	50	44	-12.95
Peaches & Nectarines	15	17	13.22
Blueberries	42	46	8.95
Total	2 826	3 148	11.37

In compliance with the COVID-19 regulations, the Department adopted a multi-pronged approach to protect its employees and stakeholders whilst at the same time supporting the Sector to provide food. As already mentioned, food production was declared as an essential service and for this reason the Department had to continue providing its services to the Sector. In addition, the Department provided a range of immediate emergency measures (e.g. emergency support to farmers; increased number of food gardens; following a hybrid mode of training at the college; etc.) as well as short term interventions (e.g. short term job creation through ecological infrastructure development; appointing 120 graduate interns; introducing the Wine Tourism Workers Support Stipend; etc.).

At the same time the Department entered a process for revisiting its long-term strategy in the light of the pandemic. Although it is expected that the environment will eventually return to 'normal', it is also true that COVID-19 has accelerated a number of trend breaks, which transcend business as usual. For this reason, the Department:

- a) Conducted a Diagnostic and Design Evaluation of the post COVID-19 Strategy for the Western Cape Agricultural and Agri-processing Sector.
- b) Conducted a Diagnostic and Design Evaluation of the future of farming in the arid areas of the Province.
- c) Contributed to the (national) Agriculture and Agro processing Master Plan (AAMP).

The development of a post COVID-19 Strategy set out to answer four research questions. These included 1) identifying innovations, trends and trend breaks, 2) identifying potential 'black elephants' (aka predictable surprises, the 'elephant in the room' that we don't like talking about), 3) generating a range of possible futures for the sector (including 're-imaging' the sector 30 years from now), and 4) identifying potential interventions for all role-players. The results of this project are ultimately meant to translate into the ability of proposing and implementing where possible, interventions, and having additional options that contribute to a long-term sustainable, resilient, equitable and 'future-fit' agriculture and agri processing sector in the Western Cape.

In the end the report recommended the following:

- a) Identify the most relevant interventions, those that are feasible, fundable and implementable now. In other words sift through the myriad of options in this document and its supporting material, many are emphasised and then decide which become strategic actions; allocate resources to them, align them to existing initiatives, and begin implementation so that the journey towards 'making' a preferred future can start. Starting this journey will trigger other positive spin-offs in addition to creating change (which needs to be managed where possible, change management really is a thing).
- b) Identify the interventions with the most leverage. This is clearly illustrated by the Causal Loop Diagram analysis viz. democratising 4th IR technology, making sustainable, 'climate smart' agriculture possible, and successfully conducting agricultural education and knowledge transfer. These interventions are particularly potent because they add value, 'pay-off' and make sense regardless of what the future holds, they are robust and given the context, 'must-do' interventions. Additional generalised high leverage principles are listed in Appendix O. Start planning and working toward making them possible if they are not so now.
- c) Promote; this also means reward and incentivise new and different ways of working. Refer to the 'Anticipatory Governance' think piece (Appendix A) and the recommendations extracted from it (Appendix P). 21st century challenges cannot be solved with 20th century thinking.
- d) Do not discard any of the ideas, suggestions and recommendations made as a result of this project. Even if not applicable now, 'un-doable' and outside the WCDoA and its partners and stakeholders control; the future changes, and implementation conditions change. Something that may be the vaguest option now, could turn out to be a killer strategic action in five years' time. Having a large collection of options does two things; 1) it contributes to resilience and its underlying key principle of diversity and some surplus, and 2) options also serve as contingency plans. When the timing and/or conditions are right (or made right) options can easily become actions.

Lastly, it is useful to keep in mind that there are multiple ways of working; so even if there is no power to implement or action, there may be power to influence ('good lobbying') and/or collaborate towards making a preferred future over time; starting now.

Organisational environment

Mainstreaming of women, youth, and people with disabilities in all the human capital development programmes remain of great importance.

Youth constitutes the largest portion on all the human capital development programmes with the Agricultural Partnership for Youth Development (APFYD) programme focussing especially on rural youth. The 2020 Premier's Advancement of Youth (PAY) programme intern intake had to be postponed given the COVID-19 lockdown levels resulting in no placement- or, mentor opportunities being available. The 2021/22 PAY intake commencing on 1 April 2021 will continue as scheduled. One career exhibition has been conducted virtually and this will be the trend to follow where possible.

In conjunction with the Programme: Agricultural Producer Support and Development, appointment process for the second intake of 120 agricultural graduates on the Graduate Placement Programme, has commenced. These graduates will be placed with farmers as mentors on farms for the next two years.

Processes are also underway to implement battery infrastructure for energy storage, its availability during emergencies, and cost containment.

The Programme Sustainable Resource Use and Management is in the process of appointing a number of critical staff with technical skills to replace retired staff or staff that had been promoted, contracts ended or resigned.

Services of the Programme Agricultural Producer Support and Development (APSD) are severely under pressure given the limited number of agricultural advisors on the ground and sustained budget cuts in the allocation of conditional grants by the DALRRD. Previous studies by the DALRRD indicated that the Department required 119 agricultural advisors to meet the service delivery demand and this cannot be realised due to current economic climate. To this end, the Department had partnered with the private sector and NGOs as a way to alleviate the current shortages; however, the risk remains high, as new entrant farmers, delivered through land reform programmes, require an in-depth extension support as opposed to their commercial counterparts.

The extent of Departmental administrative controls (also colloquially called red tape) no longer makes for efficient service delivery.

The Programme Research and Technology Development Services (RTDS) will enter the next few years with the challenge of a large number of its technical and research staff retiring. The lack of successors for these positions within the Department will need a focussed effort of recruiting and headhunting incumbents from the external environment. This will even be more urgent as the delivery of research services to clients and the servicing of industry-funded projects will depend on the availability, retention and training/expertise of our technical staff. Recruitment may be hampered by 1) the scarcity of suitably qualified technical staff with SACNASP registration, 2) agriculture still being perceived as an unattractive career, 3) working for government may be considered in a negative light, and 4) students matriculating without mathematics and science as a subject. The result is that they cannot be appointed as research technicians and researchers due to the SACNASP registration needed for OSD posts.

The RTDS human resource plan addresses both its scarce and critical skills, succession planning and transformation needs. New models of capacity development, especially on the researcher and technician level, with partners (both commodity and tertiary institutions) are continuously being explored and implemented and aim to grow agricultural youth and undergraduates in 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.

Programme: Agricultural Economic Services is in the process of capacitating the Agro-processing Support sub programme through appointment of a Scientist on a permanent basis. The Programme will pursue completion of its organisational structure to be able to provide proper support to the agri processing subsector in the near future. In addition, the Programme also participates in the departmental Human Capital Development initiatives to develop further capacity as there are two Young Professional Persons doing research linked to agri processing. In addition, further skills are developed through Programme's own initiatives like the Agrifutura project, which focuses in developing knowledge and research capacity targeting youth especially from previously disadvantaged communities in collaboration with the University of Stellenbosch. Relationships are also forged with institutions like the Cape Peninsula University of Technology. Since the Programme has the lowest average age when compared to the rest of the Department, it invests a lot in training its staff to be able to provide a quality service to the agriculture and agri processing sector.

The Programme: Agricultural Education and Training (AET) continued with service delivery with major adjustments to a multi-modal system of teaching and learning. This was in response to restrictions placed on the traditional contact teaching and learning sessions. Emphasis was also placed on alignment to the requirements of the fourth industrial revolution and its impact on agricultural education and training

environment. Various workshops on the utilisation of drones, coding, cybersecurity, and digital literacy were held with students and staff. One staff member, student and intern respectively, successfully obtaining their Remote Pilot License (RPL). The development of a virtual or on-line learning platform as part of a multi-modal teaching and learning was implemented. Various support mechanisms including advisory and counselling services, provision of data to students to enable them work remotely were initiated to enhance on-line teaching and learning

The recognition of prior learning programme was initiated and was funded by Agriseta. It involves a process that enables an individual to gain credit for skills, knowledge and capabilities that they have gained through any combination of formal or informal training, informal on the job training, self-study, work experience or in-house training courses.

Inadequate rural safety and security measures remains a threat to farmers and agri workers in the agricultural sector, coupled with high levels of crime against farmers is a threat to agricultural growth and jobs for rural people and requires urgent attention from all sectors of government. In this regard, the Programme Rural Development (RD) will be implementing various measures, in collaboration with SAPS, Department of Community Safety, and other stakeholders, in order to facilitate a safe, protected and secure agricultural environment and farming community.

Through the JDA (Joint District Approach), as well as WoSA (Whole of Society Approach), amongst others, the institutionalisation of and participation on relevant coordinating structures by various stakeholders will ensure a more coherent and joint delivery of government services to communities. Furthermore, through specific strategic projects, the Programme will address social-ills associated with substance abuse, drugs, etc., which may lead to gender-based violence, whilst also empowering the vulnerable communities with opportunities for access to skills development programmes for job-readiness and other employment opportunities.

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

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

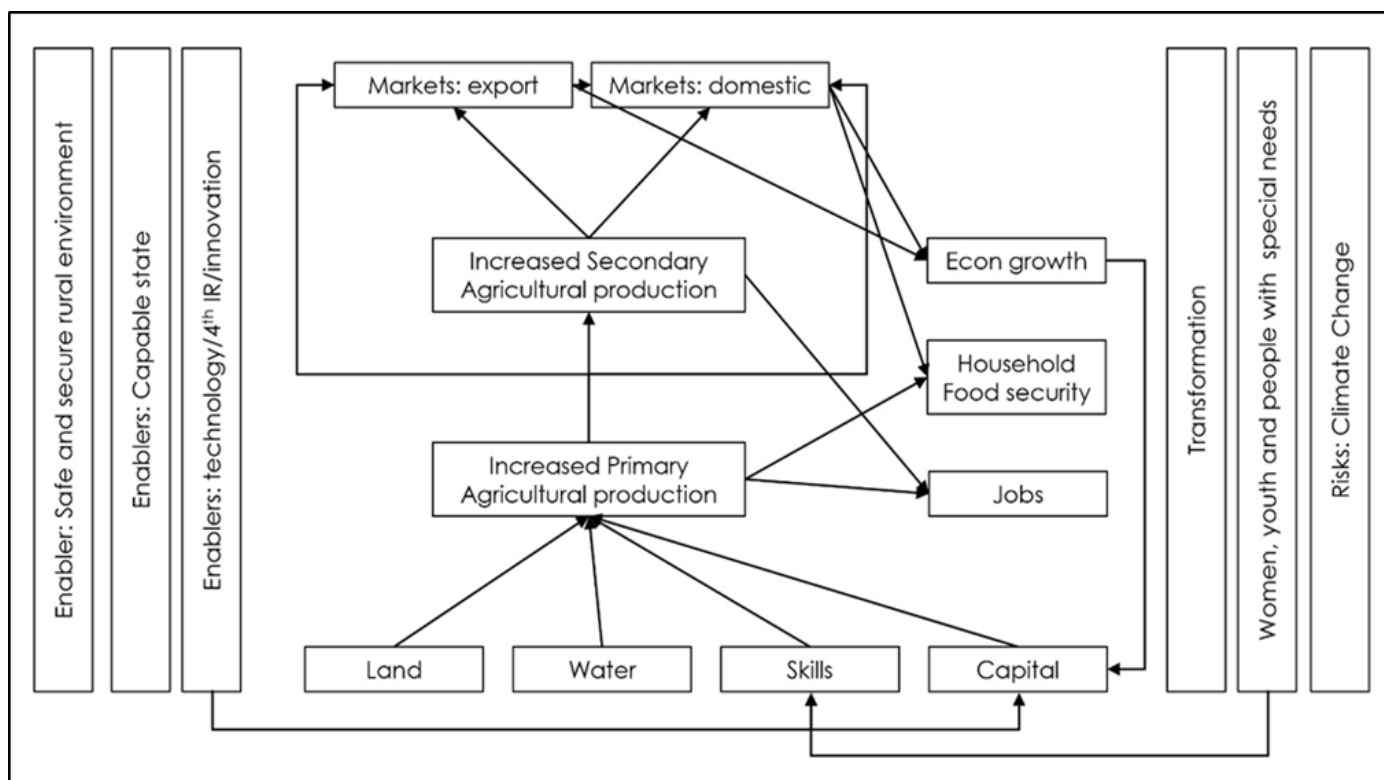
Following the national and provincial spheres during 2019, the election manifesto of the new government was to be translated into the plan of action of the organs of state at all spheres of government. According to South Africa's Constitution, agriculture is a concurrent function with the result that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

However, it must be recognised that the contribution of the Western Cape Agricultural Sector to the achievement of various policies and strategies is bounded by the 'envelope of the possible'. In other words, the natural (land, water and climate) and human (e.g. skills, demography, education, knowledge, managerial) resources as well as the economic structure of the economy (e.g. markets, technology, production capacity, capital) determines the products which can be produced as well as the farming systems to be followed. At the same time, a number of factors could prevent the Agricultural Sector of the Province to achieve its objectives. Alternatively, in other words, these are the risks, which will prevent implementation. Indeed, according to the Global Risks Report 2021 of the World Economic Forum (WEF), seven of the top ten risks with the highest likelihood of occurring and eight 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.

Figure 1 High-level Theory of Change for the WCDoA



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

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

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

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

For an agricultural system to operate successfully, 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.

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

2. Review of the current financial year (2020/21)

Sustainable Resource Use and Management

SRM, through its Agricultural Engineering Services sub-programme, provided engineering support services to enhance environmentally and economically sustainable farming practices. To date, 232 support initiatives (investigation reports, designs & completion certificates) were completed and 100 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, was 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 for the 2020/21 project cycle amounts to 81 139 ha (for fields smaller than 100 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 673 LandCare services, rehabilitating 10 636 hectares of agricultural land and creating 621 green jobs to date in the current year.

The loss of agricultural land due to non-agricultural uses remains one of the main challenges for land use management. Cooperation between other spheres of government starts to bear fruit in terms of spatial planning to guide developments away from high potential agricultural land. The implementation of the Spatial Planning and Land Use Management Act and the Western Cape Land Use Management Act provides for decision-making in consultation with agriculture. The draft Preservation of Agricultural Land Act is still in process on National level as legislation to guide provinces in the management of agricultural land for food security and sustainability. It is expected to be finalised by the February 2021. Certain delegations in terms of decision-making will be delegated to provinces and will put additional pressure on administration as a result of the delegated powers and procedures.

Due to the COVID-19-regulations, the Department was unable to conduct its bi-annual Disaster Risk Assessments in the Western Cape Province. To mitigate this, appropriately qualified staff, based in the different regions, assessed the state of the drought and where possible, undertook fieldwork. The outcome of this assessment enabled the Department to re-categorise a number of areas in the Province in relation to the drought.

During September and October 2020, the DRM team undertook site visits to drought beneficiaries in three District Municipalities namely, Garden Route, Central Karoo and the West Coast Municipality. This formed part of monitoring and evaluation in relation to the drought support. Outcomes of these interactions highlighted the devastating effect of the drought on the entire farming community. The interaction with the drought beneficiaries provided invaluable insights into the real plight of the farmers. Whilst a number of the districts have received much needed rain, there are still a number of areas which have not recovered from the drought. Farmers in these areas will continue to receive support from the Department. These areas include the Central Karoo District and the Matzikama Local Municipality District, within the West Coast District Municipality.

Agricultural Producer Support and Development

The Department continued with its commodity approach towards the delivery of farmer support services across the Agricultural Policy Action Plan (APAP) prioritised value chains. Accordingly, ten (10) Commodity Project Allocation Committees (CPACs) are fully constituted and continue to provide much needed support to smallholder and commercial farmer projects within the CASP and Ilima/Letsema grants. In line with the Provincial Visionary Inspired Priorities (VIP's) the sub-programme: Producer Support Services delivered 51 farm assessments and 51 farm plans in support of sustainable land reform. Furthermore, the sub-programme: Extension and Advisory Services undertook 3600 on-farm visits as planned. The programme also continued with its rollout of household gardens across the province in hotspot areas as this forms part of the dignity and wellbeing drive within the Province.

Veterinary Services

With some of the activities less performed than targeted during 2020/21, financial year due to COVID-19 restrictions could have a negative effect on the overall expenditure of the Programme for the current financial year. This include less number of food safety audits conducted and less veterinary public health awareness sessions, which ultimately led to less travelling of officials than anticipated.

There had been additional administrative burden of delegated activity on the Performing Animals Protection Act to provincial level since 2017 with more than 150 licence applications received. Every application required that a State Veterinarian authorised by DAFF must perform an on-site inspection to ensure that the facility complies with legislation before a license could be issued.

Export of ostrich meat to the European Union, which was negatively affected by the European Union's decision to suspend all exports of ostrich meat and meat products from South Africa due to the lack of a compliant chemical residue laboratory in the country. These restrictions unfortunately persisted for the entire year and had a severe influence on the sustainability of the ostrich industry in the province.

The export of meat was further suppressed with the outbreak of Food and Mouth Disease (FMD) in the FMD free area of South Africa during December 2018. This resulted in an immediate general export embargo by all trading partners for the trade in meat, meat products and other animal products originating from cloven-hoofed animal species. Our country's challenged disease control measures with incidents occurring in the far away parts of the country, nevertheless has a severe impact on export from the Western Cape Province. This reiterate the importance of national animal health controls and strengthening of Veterinary Services, both nationally and provincially.

Research and Technology Development Services

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

The Sub-programme: Agricultural Research focussed on the increase in agricultural production, sustainability and competitiveness of our farmers, and projects were executed on our seven research farms and the farms of research collaborators in six districts with a research portfolio of 98 research projects in animal sciences, plant sciences, spatial analysis and risk and potential management. The challenges of climate change is 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) is now in its fifth 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 or improvement in the plan and the implementation thereof in the Department and the sector. The appointment of the first Climate change and Risk assessment scientist to drive SmartAgri will assist in a focussed implementation of the plan and its management improvement plan (MIP) after evaluation. Partnerships with

our industry partners were strengthened and our external funding for research projects increased beyond our expectations, indicating the important role RTDS plays in the bigger agricultural research picture of the Western Cape.

The Sub-programme: Technology Transfer Services focussed on the development and packaging of new and adapted technology in the form of user-friendly, client-focused and problem-solving information packages. The technology transfer portfolio varied from walk-and-talks to information days, other popular publications and infopacks, 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. Due to the COVID pandemic, virtual information days produced in-house were presented to ensure that the latest research information reached our clients.

The Sub-programme: Research Infrastructure Support Services 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 Economic Services

The Programme Agricultural Economic Services operated well within its allocated budget. 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. 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. The outbreak of COVID-19 had a major impact on how certain activities are performed. To link producers with markets, e-commerce platforms became the order of the day and the programme in collaboration with its partners like Wines of South Africa and the South African Wine Industry Wine Transformation Unit played a key role in marketing wines of South Africa especially in the African continent (Ghana, Uganda, Kenya and Angola) and China. Given the demand for food gardens because of COVID-19, the programme experienced increased demand for market access facilitation services where e-commerce platforms were used at great length.

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. The programme also continued its support to the Agribusiness Investment Unit based at Wesgro.

Agricultural Education and Training

The Sub-programme: Higher Education and Training (HET) consisted of 555 registered students in the Bachelor of Agriculture, Diploma, Higher Certificate, and Certificates in Equine Studies. SAET hosted a successful graduation ceremony on 15 December 2020 where 167 students graduated. Twenty-four (24) learnership students were selected to articulate to different courses within the Higher Education and Training programmes and 62 bursaries were awarded to students whom were in need of financial aid.

The Sub-programme: Agricultural Skills Development (ASD) provided formal and non-formal training programmes and skills to 1 500 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.

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 Programme has maintained its commitment to the coordination and social facilitation of rural development initiatives within the agricultural rural areas.

This has been further enhanced by engagements with municipalities on specific district and local matters arising from the Joint Planning Initiatives (JPI) and integrated planning processes. A key indicator steering planning and resource allocation in rural areas is the demands presented by 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. In this regard the facilitation of eight (8) Rural Youth Interventions in the rural areas were undertaken, while two (2) strategic projects are being implemented based on the findings of the Agri Worker Household Census, namely: Substance Abuse Awareness and Prevention, and Skills Development. These projects are geared towards the well-being and improvement of the socio-economic conditions of the agricultural rural communities, whilst the referral system is used to refer agri workers to various departments for assistance in terms of basic services. i.e. health, social services, etc. Rural Safety, as a Ministerial priority, is now firmly embedded as a performance indicator within the Programme and the coordination of safety initiatives in collaboration with municipalities and the Department of Community Safety, has been strengthened. A web and app-based spatial dashboard has been developed in order to report, monitor and track crime related incidents in rural areas.

During an unforeseen crisis like COVID-19, the critical services of the Programme was highlighted to ensure service delivery (responsive government and citizen-centric/centred) approach to provide the required social and humanitarian relief.

3. Outlook for the coming financial year (2021/22)

Sustainable Resource Use and Management

The Sub-programme: Agricultural Engineering Services is planning to complete 350 engineering support activities (investigation reports, advice, designs & completion certificates) to clients throughout the province 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 720 LandCare activities to promote the sustainable use and management of natural agricultural resources. 15 000 Hectares of agricultural land will be rehabilitated, 1 000 green jobs will be created and 40 farm management plans will be developed.

The preservation and sustainable use of agricultural land will be supported through 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. It is expected to appoint a Land Use technician to

assist in the processing of land use applications that will reduce turn-around times on applications, reduce red-tape and create opportunities for pro-active planning in terms of inputs to Spatial Development Frameworks of Local Authorities.

Disaster Risk Reduction sub-programme has an annual target of managing two (2) disaster aid schemes; however, evidence leans towards the fact that globally, disasters impacting the natural resources are increasing due to climate change and therefore we envisage that more disaster relief schemes could be managed in the next financial year. Furthermore, two (2) disaster-risk reduction interventions will be managed.

Agricultural Producer Support and Development

The Programme will continue to implement the commodity approach over the MTEF as a strategy for farmer support across the agricultural value chains. The strategy helps 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

The revitalisation of extension and advisory services will remain a priority and attention will be given to capacitating agricultural advisors with extension related skills and extension messaging given the systemic challenges owing to the training of agricultural graduates in the country. This will be delivered in collaboration with experts from other programmes within the Department, commodity partners and institutions of higher learning. Greater focus will be placed on extension planning for technology transfer to farmers regarding production cycles, agri processing and climate smart agriculture, which is critical given persisting drought conditions.

Veterinary Services

It is anticipated that CRT laboratory will be fully operational within 2021/22 financial year and it will be costly to maintain/upkeep as it uses high technology equipment, apparatus and consumables, because the initial testing that will be done in the facility will be the validation processes of different test methods and also the costs of getting the facility ISO 17025 accredited and also getting the personnel approved as technical signatories. All these processes will be costly and will drain the Programme's budget but once all is in order and the facility should be fully sustainable, and generating significant revenue.

Other sections of the laboratory need to be revamped as well, as the roofs are leaking and other parts falling off (the building is more than 45 years old).

With the assistance and co-operation of Cel the Programme commenced on embarking on a project to create an official data base for the management and recording of exports certified by Veterinary Services.

Due to lower demand on the revenue received by the Programme, this could lead to the Programme's budget being under pressure for the upcoming financial year.

Research and Technology Development Services

The research and technology 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 seven recommendations of the diagnostic, design and implementation evaluation of the SmartAgri plan during 2020/21 will be addressed in 2021/22 and the years beyond. The newly appointed Climate change and Risk assessment scientist will lead the implementation of the recommendations emanating from the evaluation.

Research information will be disseminated in the most effective and novel ways (including e-platforms and virtual events) 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 online tool CapeFarmMapper 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. Drone technology, used in conservation agriculture and other research projects where trials can be monitored in a more effective way and research data accumulated for inclusion in the GIS platform, will be expanded, whilst 3-D printing of components necessary for making monitoring tools/sensors for research purposes will continue. The array of smart web-based and other technological tools being developed at a rapid rate is not only identifying the department as a pioneer in this regard, but will undoubtedly attract more young people to agriculture. The analytical services will continue to provide pivotal information on water, soil and plant analyses, which assist in judicious fertiliser and water usage, and optimising production methods.

Climate change will also bring new opportunities to explore innovative ideas. The role of alternative crops will grow, as these new and novel crops will undoubtedly fill a specific space in the Western Cape agricultural sector with the challenges of climate change and the increasing need to employ more people in our sector. It should be noted that due to budget constraints, calls for new research proposals for the 2020/21 and 2021/22 financial years could not be considered.

External funding of research projects of the Programme RTDS has steadily grown over the last number of years and the main contributors are the commodity organisations and other research funding organisations. External funding allows the programme to firstly maintain its research portfolio, and expand where possible.

Agricultural Economic Services

The Programme Agricultural Economic 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. The Programme will continue its support to the South African Table Grapes Industry (SATI) in its China marketing campaign 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 in Europe. 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). Similarly, attention will be given to the Africa Continental Free Trade Agreement (AfCFTA) especially in giving awareness to improve the state of readiness for the uptake of envisaged potential opportunities presented by this agreement. The Programme will focus its efforts to support to the agri processing subsector through its initiative Agri processing On Wheels that aims to take agri processing to the people especially in rural areas. Support to land reform will be given through targeted interventions like the Market Access, Financial Record Keeping and Production Records Programmes among others. 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.

Agricultural Education and Training

The COVID-19 pandemic brought a lot of opportunities which the Programme: Agricultural Education and Training (AET) embraced in order to not only overcome challenges, but also to ensure the successful completion of the academic year. AET will again focus on improving its academic programme through student support initiatives such as tutorials, language and reading services. Emphasis will be placed on advanced training of lecturers and students to utilise the e-learning platform to its maximum potential. 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 it includes open and transformative discussions around community issues such as Gender Based Violence. SAET will focus on improving a culture of education and learning.

The Sub-programme: Higher Education and Training (HET) will offer the Bachelor of Agriculture, Diploma in Agriculture and a Certificate in Horse Mastership. Eighty (80) students are expected to graduate at the end of the 2021 academic year. Qualifying students will be supported financially and at least 20 bursaries will be awarded.

The Sub-programme: Agricultural Skills Development will continue to provide formal and non-formal training programmes to a total of 1500 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 will be offered to 30 students through the Learnership Programme of which 15 students will be selected to articulate to the Diploma courses within the Higher Education and Training programmes.²⁰

AET received accreditation for Learnership programmes which is registered with the Agriseta until 2023.

Rural Development

The Programme will continue with the implementation of strategic projects towards the upliftment and empowerment of agri workers, rural communities and youth in rural areas. Stakeholder engagements will be held to share findings of the second cycle of the Agri Worker Household census, to ensure responsive programmes in order to address needs identified through the census. Through the JDA (Joint District Approach), as well as WoSA (Whole of Society Approach), amongst others, the institutionalisation of and participation on relevant coordinating structures by various stakeholders, will ensure a more coherent and joint delivery of government services to communities. Rural Safety remains a priority and therefore a Rural Safety Summit is scheduled for 2021/22, where all stakeholders will meet to discuss issues and challenges related to rural safety and to come up with solutions to ensure the safety of stakeholders within the agricultural sector.

4. Reprioritisation

The mandate of the Department is unique in the sense that it has national and provincial competences, the outcomes of which transcend the various focus areas. On one hand, it must ensure the safety of its employees from contracting and spreading of the COVID-19; enhance economic growth, create the enabling environment for job creation and food security as the outcomes. On the other, it is mandated to ensure the availability and protection of natural resources and rural areas (environmental sustainability) as key outcomes of the interventions during and after the pandemic.

As food production was classified as an essential service right from the start, the Department continued with the implementation of its Strategic and Annual Performance plans. To this end its Business Continuity Plan was regularly updated as the situation dictated.

In addition, the Department introduced a range of immediate emergency measures. These included:

- a) COVID-19 Emergency Agricultural Support to farmers (a national grant);
- b) Increasing the number of food gardens supported;
- c) Changing the mode of training at the college to on-line instruction;
- d) Distribution of food parcels and milk;
- e) Purchasing of Personal Protection Equipment (PPE) for officials, farmers and agri-workers;
- f) Providing advice and guidance (e.g. writing motivations to address specific issues, preparing ministerial letters and cabinet submissions for approval, conducting research on specific matters, monitoring the impact of COVID-19 on the Sector, maintaining a regularly updated guide on frequently asked questions, develop a transport protocol for agri-workers, preparing hotspot reports, etc.)

Subsequent to its immediate response, the Department added the following interventions to its response:

- a) A further extension in the number of food gardens to support household food security;
- b) Short term job creation through ecological infrastructure development (e.g. alien clearing);
- c) Placement of 120 graduate interns;
- d) Introduction of a Wine Tourism Workers Support Stipend;
- e) Introduce a Transformation Farmers Protection Grant;
- f) Establishment of lucern at 80 plots in Ebenhaezer.

The Department also embarked on the development of long term strategies in the post COVID-19 environment (see the discussion under the heading 'performance environment').

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.

All human capital development programmes will continue though some targets have been slightly reduced to remain within the allowed budget. Mainstreaming of youth, women and people with disabilities will be included into all programmes to promote transformation. The Premier's Advancement of Youth (PAY) Programme intake for 1 April 2020 coincided with the implementation of COVID-19 lockdown level 5 resulting in the unavailability of mentors and workplace opportunities. The PAY intake is re-scheduled for 1 April 2021 with a reduced target. One-hundred-and twenty (120) agricultural graduates will be given a two-year internship through Comprehensive Agricultural Support Programme funding.

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

The redesign of the organogram of the Programme Agricultural Economic Services is still a priority in order to deliver on the agri processing mandate as well as the Market Access provincial Apex and Ministerial priority. As a result, the budget that was targeted at various marketing platforms, which could not take place as result

of COVID-19 outbreak, was re-prioritised to gain access in e-commerce platforms to increase visibility of Western Cape agricultural products internationally.

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

Expansion of current online- and distance learning services and infrastructure.

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.

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 were required to be registered on the Western Cape Government's Western Cape Supplier Database (WCSD) that houses all BBEE 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 Preferential Procurement Regulations (PPR, 2017). The WCG and this Department has made a policy decision to subcontract the 30 per cent 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 Agri-sector BEE Charter driven by DALRRD (formerly DAFF), 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 Agri-sector 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.

6. Procurement

For the 2020/21 Financial Year, the Department has appointed contractors to clear alien invasive weeds and plants in river catchment areas within designated districts of the Western Cape Province. The Department has also appointed contractors to construct fencing on land, which produces agricultural economic activity.

The allocated budget for the appointment of contractors for both projects was R28.564 million to be spent over the 2020/21 financial year. This allocation will contribute a great deal to alleviate poverty and job creation in the various districts of the Western Cape Province. Supply Chain Management has already finalised the formal open bid process and has established a database with contractors for both contracts. The Department is currently utilising the database to allocate work in each district for both alien clearing and fencing projects. For 2021/22, this amount has increased to R45.451 million.

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Treasury funding										
Equitable share	523 949	525 884	642 248	737 481	677 021	677 021	693 787	2.48	679 094	702 925
Conditional grants	236 363	457 326	206 294	169 138	164 021	164 021	182 152	11.05	184 222	187 311
Land Care Programme Grant: Poverty Relief and Infrastructure Development	4 380	46 678	5 096	5 045	4 985	4 985	5 451	9.35	5 532	5 680
Disaster relief grant					25 000	25 000	(100.00)			
Comprehensive Agricultural Support Programme (CASP) Grant	134 572	314 832	151 683	111 555	89 301	89 301	116 753	30.74	119 697	121 652
Disaster Management Grant: Agriculture	40 000	38 000								
Ilima/Letsema Projects Grant	55 349	55 662	47 437	50 464	42 661	42 661	57 721	35.30	58 993	59 979
Expanded Public Works Programme Integrated Grant for Provinces	2 062	2 154	2 078	2 074	2 074	2 074	2 227	7.38		
Financing	58 077	72 005	29 159	32 518	59 218	59 218	(100.00)			
Asset Finance Reserve				20 000	20 000	20 000	(100.00)			
Provincial Revenue Fund	58 077	72 005	29 159	12 518	39 218	39 218	(100.00)			
Total Treasury funding	818 389	1 055 215	877 701	939 137	900 260	900 260	875 939	(2.70)	863 316	890 236
Departmental receipts										
Sales of goods and services other than capital assets	36 634	37 155	39 725	31 419	28 543	28 543	33 147	16.13	34 738	36 301
Interest, dividends and rent on land	10 564	8 522	10 304							
Sales of capital assets	241	381	257							
Financial transactions in assets and liabilities	1 041	7 298	933							
Total departmental receipts	48 480	53 356	51 219	31 419	28 543	28 543	33 147	16.13	34 738	36 301
Total receipts	866 869	1 108 571	928 920	970 556	928 803	928 803	909 086	(2.12)	898 054	926 537

Summary of receipts:

Total receipts decreased by R19.717 million (2.12 per cent) from the 2020/21 revised estimate of R928.803 million to R909.086 million in 2021/22, mainly as a result of the baseline reduction as part of the provincial response to COVID-19.

Treasury funding:

Equitable Share provision has increased by R16.766 million (2.48 per cent) from the 2020/21 revised estimate of R677.021 million to R693.787 million allocated for 2021/22. Conditional Grants allocation has increased by R18.131 million (11.05 per cent) from the 2020/21, revised estimate of R164.021 million to R182.152 million budgeted for 2021/22.

Departmental receipts:

The departmental receipts increased by R4.604 million (16.13 per cent) from the 2020/21 revised estimate of R28.543 million to R33.147 million allocated for 2021/22.

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 impact of the COVID-19 pandemic have a negative effect 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 to be suspended for the MTEF, however, pay progression will still be effected.

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 and COVID-19 challenges in terms of availability of products.

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.

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

Transport (fleet services and finance leases).

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

Conditional 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)

Response to the Corona Virus pandemic

National priorities

National Development Plan 2030 (NDP)

National Programme of Action with its 14 NOs

Strategic Infrastructure Projects (SIP) flowing from the NDP

Integrated Growth and Development Plan (IGDP)

Agricultural Policy Action Plan (APAP)

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 Infrastructure Plan (NIP)

National Mentorship Framework for the Agricultural Sector

National Qualifications Framework (NQF)

National Rural Safety Strategy

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 Rural Safety Plan

Provincial Spatial Development Strategy

South African Veterinary Strategy (2016 - 2026)

Western Cape Green Economy Strategy Framework

Western Cape Climate Change Response Strategy (2014)

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

Whole of Society Approach (WOSA)

Departmental outcomes

Increased agricultural production in a sustainable manner.

Improved food security and safety.

Transformed and inclusive Agricultural Sector.

Innovative and resilient rural economies.

Programme summary

Table 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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate	2021/22	2020/21	2022/23	2023/24
1. Administration	140 746	123 464	124 671	140 570	148 720	148 720	139 846	(5.97)	127 427	132 468	
2. Sustainable Resource Use and Management	151 033	359 702	130 375	130 621	121 865	121 865	122 724	0.70	132 650	140 473	
3. Agricultural Producer Support and Development	267 544	292 797	307 819	293 681	282 898	282 898	274 986	(2.80)	276 918	283 487	
4. Veterinary Services	86 972	91 702	99 104	108 228	101 762	101 762	97 093	(4.59)	93 677	95 358	
5. Research and Technology Development Services	120 980	128 641	143 557	161 160	151 689	151 689	141 115	(6.97)	136 492	139 750	
6. Agricultural Economics Services	22 264	30 725	34 878	43 562	40 012	40 012	46 971	17.39	46 685	48 780	
7. Agricultural Education and Training	57 793	60 019	64 062	62 466	55 490	55 490	57 393	3.43	55 857	56 753	
8. Rural Development	19 537	21 521	24 454	30 268	26 367	26 367	28 958	9.83	28 348	29 468	
Total payments and estimates	866 869	1 108 571	928 920	970 556	928 803	928 803	909 086	(2.12)	898 054	926 537	

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

Programme 2: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development R5 451 000 (2021/22), R5 532 000 (2022/23) and R5 680 000 (2023/24).

Programme 3: National conditional grant: Comprehensive Agricultural Support Programme (CASP) R109 091 000 (2021/22), R111 842 000 (2022/23) and R113 687 000 (2023/24).

National conditional grant: Ilima/Letsema Projects Grant R57 721 000 (2021/22), R58 993 000 (2022/23) and R59 979 000 (2023/24).

Programme 7: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R7 662 000 (2021/22), R7 855 000 (2022/23) and R7 965 000 (2023/24).

Earmarked allocation:

LORWUA preventative maintenance (Matzikama) R5 million (2021/22) and R6.7 million (2022/23) and R6.995 million.

Ecological infrastructure R29 million (2021/22), R37 million (2022/23) and R38.628 million (2023/24).

River Protection Works (Keurbomen River, Jan Du Toits River, Upper Hex River) R11 million (2022/23), R15 million (2022/23) and R15.660 million (2023/24).

SATI China market development R2 million (2021/22), R2 million (2022/23) and R2.088 million (2023/24).

Energy efficiency (Solar Storage) R10 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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	524 191	538 989	573 942	717 264	636 217	634 430	675 606	6.49	661 250	681 377
Compensation of employees	347 048	376 267	404 555	424 013	405 144	405 144	416 178	2.72	423 449	430 647
Goods and services	177 143	162 567	169 300	293 116	230 930	229 143	259 293	13.16	237 688	250 596
Interest and rent on land		155	87	135	143	143	135	(5.59)	113	134
Transfers and subsidies to	312 823	534 711	314 658	226 914	264 387	264 743	209 484	(20.87)	214 417	222 059
Provinces and municipalities	59	64	84	40	42	52	40	(23.08)	36	38
Departmental agencies and accounts	1 302	3 502	2 966	3 111	2 561	2 568	2 511	(2.22)	2 510	2 510
Higher education institutions			100		100	100		(100.00)		
Public corporations and private enterprises	259 191	475 602	207 356	128 103	180 800	181 800	138 571	(23.78)	143 293	150 224
Non-profit institutions	40 287	47 583	94 087	90 762	74 456	73 456	64 134	(12.69)	64 680	64 841
Households	11 984	7 960	10 065	4 898	6 428	6 767	4 228	(37.52)	3 898	4 446
Payments for capital assets	29 529	33 474	40 190	26 378	28 186	29 614	23 996	(18.97)	22 387	23 101
Buildings and other fixed structures	2 943	3 736	4 381	4 362	1 705	1 821	7 662	320.76	7 855	7 965
Machinery and equipment	26 586	29 320	34 921	21 782	26 374	26 982	16 254	(39.76)	14 459	15 050
Software and other intangible assets		418	888	234	107	811	80	(90.14)	73	86
Payments for financial assets	326	1 397	130		13	16		(100.00)		
Total economic classification	866 869	1 108 571	928 920	970 556	928 803	928 803	909 086	(2.12)	898 054	926 537

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Casidra SOC Ltd	259 079	475 470	206 979	127 367	180 014	181 014	138 571	(23.45)	143 293	150 224
Western Cape Tourism, Trade and Investments Promotion Agency	1 287	2 951	2 500	2 500	2 500	2 500	2 500		2 502	2 500
Total departmental transfers to public entities	260 366	478 421	209 479	129 867	182 514	183 514	141 071	(23.13)	145 795	152 724

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
National Agricultural Marketing Council		500		550						
SABC	11	12	12	11	11	18	11	(38.89)	8	10
SARS	4	39	454	50	50	50		(100.00)		
Total departmental transfers to other entities	15	551	466	611	61	68	11	(83.82)	8	10

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Category C	59	64	84	40	41	51	40	(21.57)	36	38
Total departmental transfers to local government	59	64	84	40	41	51	40	(21.57)	36	38

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 management accounting, financial accounting, moveable assets, motor fleet service, supply chain management 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 department services

Policy developments

None.

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

None.

Expenditure trends analysis

The 2020/21 budget has decreased by R8.874 million (5.97 per cent) from the 2020/21 revised estimate of R148.720 million to R139.846 million for 2021/20. The decrease is mainly because of funds that became available to subsidise the wine industry (VINPRO).

Outcomes as per Strategic Plan

Programme 1: Administration

Outcome 1: Increased agricultural production in a sustainable manner

Outcome 3: Transformed and inclusive Agricultural Sector

Outcome 4: Innovative and resilient rural economies

Outputs as per Annual Performance Plan

Programme 1: Administration

Senior Management

Improved coordination between spheres of government.

Effective and efficient services.

Corporate Services

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

Internship Programmes to provide young people with workplace experience

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

Departmental Business Continuity Plan annually reviewed

Energy awareness and behaviour change sessions for staff

Lighting blitz conducted on energy usage

Financial Management

Annual Financial Statements by the department by 31 May annually

Annually updated Strategic Risk Register

Communication Services

Publications with relevant information

Events achieving departmental objectives

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
1. Office of the MEC	6 871	6 734	6 914	8 845	7 508	7 508	8 765	16.74	8 370	8 609
2. Senior Management	14 151	17 113	14 666	19 691	29 436	29 436	18 516	(37.10)	17 547	18 642
3. Corporate Services	78 083	49 688	50 059	56 263	56 690	56 690	58 595	3.36	48 750	50 943
4. Financial Management	35 911	43 746	45 722	47 627	47 166	47 166	46 144	(2.17)	45 541	46 566
5. Communication Services	5 730	6 183	7 310	8 144	7 920	7 920	7 826	(1.19)	7 219	7 708
Total payments and estimates	140 746	123 464	124 671	140 570	148 720	148 720	139 846	(5.97)	127 427	132 468

Note: Programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

Earmarked allocation:

Energy efficiency (Solar Storage) R10 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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	129 384	110 193	113 763	132 731	125 439	125 436	133 041	6.06	121 114	125 302
Compensation of employees	66 395	68 609	73 410	78 818	77 201	77 201	79 215	2.61	80 597	81 967
Goods and services	62 989	41 429	40 266	53 778	48 101	48 098	53 691	11.63	40 404	43 201
Interest and rent on land		155	87	135	137	137	135	(1.46)	113	134
Transfers and subsidies to	7 570	5 423	6 073	4 242	16 202	16 205	3 477	(78.54)	3 203	3 749
Provinces and municipalities	3	3	4	2	2	2	2		2	2
Departmental agencies and accounts	27	2	4	2	2	5	2	(60.00)	1	1
Higher education institutions			100		100	100		(100.00)		
Public corporations and private enterprises			100							
Non-profit institutions	527	679	648	550	12 262	12 262	395	(96.78)	382	451
Households	7 013	4 739	5 217	3 688	3 836	3 836	3 078	(19.76)	2 818	3 295
Payments for capital assets	3 707	6 897	4 722	3 597	7 076	7 076	3 328	(52.97)	3 110	3 417
Buildings and other fixed structures	98	393								
Machinery and equipment	3 609	6 498	4 722	3 363	6 976	6 976	3 248	(53.44)	3 037	3 331
Software and other intangible assets		6		234	100	100	80	(20.00)	73	86
Payments for financial assets	85	951	113		3	3		(100.00)		
Total economic classification	140 746	123 464	124 671	140 570	148 720	148 720	139 846	(5.97)	127 427	132 468

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	7 570	5 423	6 073	4 242	16 202	16 205	3 477	(78.54)	3 203	3 749
Provinces and municipalities	3	3	4	2	2	2	2		2	2
Municipalities	3	3	4	2	2	2	2		2	2
Municipal bank accounts	3	3	4	2	2	2	2		2	2
Departmental agencies and accounts	27	2	4	2	2	5	2	(60.00)	1	1
Departmental agencies (non-business entities)	27	2	4	2	2	5	2	(60.00)	1	1
Western Cape Trade and Investment Promotion Agency	25									
Other	2	2	4	2	2	5	2	(60.00)	1	1
Higher education institutions			100		100	100		(100.00)		
Public corporations and private enterprises			100							
Private enterprises			100							
Other transfers to private enterprises			100							
Non-profit institutions	527	679	648	550	12 262	12 262	395	(96.78)	382	451
Households	7 013	4 739	5 217	3 688	3 836	3 836	3 078	(19.76)	2 818	3 295
Social benefits	149	170	604		212	223		(100.00)		
Other transfers to households	6 864	4 569	4 613	3 688	3 624	3 613	3 078	(14.81)	2 818	3 295

Programme 2: Sustainable Resource Use and Management

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

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

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

Sub-programme 2.2: LandCare

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

Sub-programme 2.3: Land Use Management

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

Sub-programme 2.4: Disaster Risk Reduction

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

Policy developments

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

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

None

Expenditure trends analysis

The 2020/21 provision has increased by R0.859 million (0.70 per cent) from the 2020/21, revised estimate of R121.865 million to R122.724 million budgeted for 2021/22. The increase is mainly because of the Expanded Public Works Programme (EPWP) grant for Provinces received in the final allocation.

Outcomes as per Strategic Plan

Programme 2: Sustainable Resource Use and Management

Outcome 1: Increased agricultural production in a sustainable manner

Outputs as per Annual Performance Plan

Programme 2: Sustainable Resource Use and Management

Agricultural Engineering Services

Agricultural infrastructure established

Agricultural engineering support activities

LandCare

Hectares of agricultural land rehabilitated

Hectares of cultivated land under Conservation Agriculture practices

Green jobs created

LandCare services rendered

Land Use Management

Agro-ecosystem management plans developed.

Farm management plans developed.

Applications and requests to change land use commented on.

Disaster Risk Reduction

Awareness on disaster risk reduction conducted

Surveys on uptake for early warning information conducted

Disaster relief schemes managed

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Agricultural Engineering Services	36 859	36 838	28 927	58 085	32 942	32 847	36 600	11.43	34 402	35 659
2. LandCare	34 019	72 912	33 423	51 768	46 986	46 986	62 135	32.24	70 262	76 061
3. Land Use Management	1 021	1 085	1 274	2 823	2 519	2 524	2 453	(2.81)	2 467	2 565
4. Disaster Risk Reduction	79 134	248 867	66 751	17 945	39 418	39 508	21 536	(45.49)	25 519	26 188
Total payments and estimates	151 033	359 702	130 375	130 621	121 865	121 865	122 724	0.70	132 650	140 473

Note: Sub-programme 2.2: National conditional grant: LandCare Programme: Poverty Relief and Infrastructure Development R5 451 000 (2021/22), R5 532 000 (2022/23) and R5 680 000 (2023/24).

Earmarked allocation:

LORWUA preventative maintenance (Matzikama) R5 million (2021/22) and R6.7 million (2022/23) and R6.995 million.

Ecological infrastructure R29 million (2021/22), R37 million (2022/23) and R38.628 million (2023/24).

River Protection Works (Keurbomen River, Jan Du Toits River, Upper Hex River) R11 million (2022/23), R15 million (2022/23) and R15.660 million (2023/24).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	44 841	45 155	46 097	110 218	78 787	78 787	103 274	31.08	109 558	116 456
Compensation of employees	28 027	28 506	27 805	27 621	26 258	26 258	28 699	9.30	29 202	29 699
Goods and services	16 814	16 649	18 292	82 597	52 528	52 528	74 575	41.97	80 356	86 757
Interest and rent on land					1	1		(100.00)		
Transfers and subsidies to	104 407	312 738	81 631	18 870	41 370	41 370	18 880	(54.36)	22 530	23 429
Provinces and municipalities	1	1	1	2	2	2	2		2	2
Public corporations and private enterprises	97 199	300 896	77 841	13 068	35 568	35 568	13 878	(60.98)	15 828	16 425
Non-profit institutions	6 400	11 726	3 451	5 800	5 800	5 800	5 000	(13.79)	6 700	7 002
Households	807	115	338							
Payments for capital assets	1 773	1 802	2 647	1 533	1 706	1 706	570	(66.59)	562	588
Machinery and equipment	1 773	1 802	2 647	1 533	1 706	1 706	570	(66.59)	562	588
Payments for financial assets	12	7			2	2		(100.00)		
Total economic classification	151 033	359 702	130 375	130 621	121 865	121 865	122 724	0.70	132 650	140 473

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	104 407	312 738	81 631	18 870	41 370	41 370	18 880	(54.36)	22 530	23 429
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
Public corporations and private enterprises	97 199	300 896	77 841	13 068	35 568	35 568	13 878	(60.98)	15 828	16 425
Public corporations	97 199	300 896	77 841	13 068	35 568	35 568	13 878	(60.98)	15 828	16 425
Subsidies on products and production (pc)	77 574									
Other transfers to public corporations	19 625	300 896	77 841	13 068	35 568	35 568	13 878	(60.98)	15 828	16 425
Non-profit institutions	6 400	11 726	3 451	5 800	5 800	5 800	5 000	(13.79)	6 700	7 002
Households	807	115	338							
Social benefits	807	115	338							

Programme 3: Agricultural Producer Support and Development

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

Analysis per Sub-programme

Sub-programme 3.1: Producer Support Services

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

Sub-programme 3.2: Extension and Advisory Services

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

Sub-programme 3.3: Food Security

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

Sub-programme 3.4: Casidra SOC Ltd

to support the Department with project implementation and state farm management

Policy developments

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

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

None.

Expenditure trends analysis

The 2021/22 budget has decreased by R7.912 million (2.80 per cent) from the 2020/21 revised estimate of R282.898 million to R274.986 million during the 2021/22 budget. The decrease is mainly due, to an Earmarked allocated: Cold rooms in the 2020/21 financial year.

Outcomes as per Strategic Plan

Programme 3: Agricultural Producer Support and Development

Outcome 1: Increased agricultural production in a sustainable manner

Outcome 2: Improved food security and safety

Outcome 3: Transformed and inclusive Agricultural Sector

Outputs as per Annual Performance Plan

Programme 3: Agricultural Producer Support and Development

Producer Support Services

Production across the agriculture value chain

Farm plans completed

Black commercial farmers supported

Farm assessments completed

Extension and Advisory Services

Projects supported through mentorship

Businesses skills audited

Farmers supported with advice

Agricultural demonstrations facilitated

Farmers' days held

Food Security

Smallholder producers supported

Subsistence producers supported

Community food security projects supported

School food gardens supported

Food security awareness campaigns held

Households supported with agricultural food production initiative

Casidra SOC Ltd

Agricultural projects facilitated within commodity structures

Management of the provincial state farms

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

Sub-programme R'000	Outcome						Medium-term estimate			
				Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	Audited	Audited	Audited							
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
1. Producer Support Services	202 148	218 521	240 730	222 138	207 585	207 585	206 755	(0.40)	207 845	213 045
2. Extension and Advisory Services	33 280	36 200	36 394	36 560	24 383	24 383	32 021	31.33	31 645	31 763
3. Food Security	9 833	11 125	10 007	13 685	29 632	29 632	13 741	(53.63)	13 880	14 071
4. Casidra SOC Ltd	22 283	26 951	20 688	21 298	21 298	21 298	22 469	5.50	23 548	24 608
Total payments and estimates	267 544	292 797	307 819	293 681	282 898	282 898	274 986	(2.80)	276 918	283 487

Note: Sub-programmes 3.1 and 3.2: National conditional grant: Comprehensive Agricultural Support Programme R109 091 000 (2021/22), R111 842 000 (2022/23) and R113 687 000 (2023/24).

Sub-programme 3.1: National conditional grant: Ilima/Letsema Projects Grant: R57 721 000 (2021/22), R58 993 000 (2022/23) and R59 979 000 (2023/24).

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

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	79 216	86 594	95 402	111 194	101 062	100 609	101 531	0.92	101 990	103 131
Compensation of employees	55 509	66 232	75 140	78 420	75 311	75 311	76 368	1.40	77 701	79 021
Goods and services	23 707	20 362	20 262	32 774	25 750	25 297	25 163	(0.53)	24 289	24 110
Interest and rent on land					1	1		(100.00)		
Transfers and subsidies to	183 414	200 212	206 367	176 495	177 731	178 049	170 778	(4.08)	172 350	177 797
Provinces and municipalities	1	1	4							
Departmental agencies and accounts	1	1	1			1		(100.00)		
Public corporations and private enterprises	155 045	172 464	123 370	109 367	139 514	139 514	119 025	(14.69)	122 288	127 989
Non-profit institutions	27 877	27 272	82 175	67 128	38 190	38 190	51 753	35.51	50 062	49 808
Households	490	474	817		27	344		(100.00)		
Payments for capital assets	4 822	5 913	6 046	5 992	4 100	4 235	2 677	(36.79)	2 578	2 559
Buildings and other fixed structures						63		(100.00)		
Machinery and equipment	4 822	5 913	6 046	5 992	4 100	4 172	2 677	(35.83)	2 578	2 559
Payments for financial assets	92	78	4		5	5		(100.00)		
Total economic classification	267 544	292 797	307 819	293 681	282 898	282 898	274 986	(2.80)	276 918	283 487

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	183 414	200 212	206 367	176 495	177 731	178 049	170 778	(4.08)	172 350	177 797
Provinces and municipalities	1	1	4							
Municipalities	1	1	4							
Municipal bank accounts	1	1	4							
Departmental agencies and accounts	1	1	1			1		(100.00)		
Departmental agencies (non-business entities)	1	1	1			1		(100.00)		
Other	1	1	1			1		(100.00)		
Public corporations and private enterprises	155 045	172 464	123 370	109 367	139 514	139 514	119 025	(14.69)	122 288	127 989
Public corporations	155 045	172 464	123 370	108 631	138 778	138 778	119 025	(14.23)	122 288	127 989
Subsidies on products and production (pc)		26 951								
Other transfers to public corporations	155 045	145 513	123 370	108 631	138 778	138 778	119 025	(14.23)	122 288	127 989
Private enterprises				736	736	736		(100.00)		
Other transfers to private enterprises				736	736	736		(100.00)		
Non-profit institutions	27 877	27 272	82 175	67 128	38 190	38 190	51 753	35.51	50 062	49 808
Households	490	474	817		27	344		(100.00)		
Social benefits	155	21	69		27	344		(100.00)		
Other transfers to households	335	453	748							

Programme 4: Veterinary Services

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

Analysis per Sub-programme**Sub-programme 4.1: Animal Health**

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

Sub-programme 4.2: Veterinary International Trade Facilitation

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

Sub-programme 4.3: Veterinary Public Health

to promote the safety of meat and meat products

Sub-programme 4.4: Veterinary Diagnostics Services

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

Sub-programme 4.5: Veterinary Technical Support Services

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

Policy developments

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

Sub-programme: Veterinary Public Health is investigating a provincial policy to give legal dispensations to allow for increased slaughter throughput at abattoirs where such changes can be managed without compromise to meat safety. This will ensure optimal utilisation of abattoir investments in the province and contribute to financial survival during these difficult post Covid times.

Sub-programme: Veterinary Public Health is working with the City of Cape Town and non-governmental organisations to investigate the possibility of constructing an abattoir in Nyanga. The goal of this project is to curb illegal slaughter and animal welfare transgressions that are currently common place at the transport hub of Nyanga and to provide legally slaughtered and hygiene compliant meat to the consumers in that part of the city. It will further aid to legalise and stimulate small business development in the area that can enter and be active participants in the value chain.

Sub-programme: Veterinary Public Health is investigating the approval of low throughput mobile or movable abattoirs in the Western Cape Province. The dire economic situation following in the wake of COVID-19 pandemic and the entry of more small scale farmers to the agricultural market necessitates consideration to be given to more cost effective ways of accessing the abattoir industry.

The planning phase for building a new Food Safety wing that started in February 2020 was halted by the dawn of COVID-19 and its lockdowns. The CRT facility is in the process of being manned. Currently waiting for DPSA approval for OSD posts to be added under Programme 4's (Veterinary Diagnostic Services) establishment structure. Services that will be rendered by the CRT facility will facilitate job creation and enable export market access for a variety of industries, for example, the aquaculture and ostrich industries.

Expenditure trends analysis

The 2021/22 allocation has decreased by R4.669 million (4.59 per cent) from the 2020/21, revised estimate of R101.762 million to R97.093 million budgeted for 2021/22. The decrease is mainly due, because of a reduction as part of the provincial response to COVID-19.

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

Outputs as per Annual Performance Plan

Programme 4: Veterinary Services

Animal Health

Healthy and productive animals

Healthy animals and safe communities

Healthy animals and prevention of zoonosis

Veterinary International Trade Facilitation

- Enable products to access high value markets
- Wholesome and safe products for human consumption
- Access to high value markets

Veterinary Public Health

- Reduced level of risks associated with food
- Production of safe and wholesome meat/products
- Wholesome and safe meat/products for human consumption

Veterinary Diagnostics Services

- Maintenance of SANNAS accreditation and international acceptance
- To minimise public exposure to unsafe food
- Reduce mortalities and improved herd health
- To minimise public consuming unsafe food

Veterinary Technical Support Services

- None.

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

Outcome							Medium-term estimate			
Sub-programme R'000				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
	Audited	Audited	Audited							
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Animal Health	45 950	49 950	53 971	59 513	54 934	54 934	52 405	(4.60)	50 184	51 092
2. Veterinary International Trade Facilitation	13 428	14 104	12 466	15 826	14 807	14 807	14 621	(1.26)	14 264	14 518
3. Veterinary Public Health	6 096	6 740	9 013	8 810	8 344	8 344	8 292	(0.62)	8 111	8 254
4. Veterinary Diagnostics Services	21 498	20 908	23 654	24 079	23 677	23 677	21 774	(8.04)	21 117	21 493
5. Veterinary Technical Support Services							1		1	1
Total payments and estimates	86 972	91 702	99 104	108 228	101 762	101 762	97 093	(4.59)	93 677	95 358

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Current payments	81 256	86 623	93 180	103 265	96 678	95 972	93 265	(2.82)	90 594	92 207
Compensation of employees	61 576	66 692	73 089	76 183	71 740	71 740	73 190	2.02	74 467	75 733
Goods and services	19 680	19 931	20 091	27 082	24 937	24 231	20 075	(17.15)	16 127	16 474
Interest and rent on land					1	1		(100.00)		
Transfers and subsidies to	171	785	321	122	683	685	62	(90.95)	50	52
Provinces and municipalities	1	2	8	2	3	3	2	(33.33)	2	2
Departmental agencies and accounts	6	2	2			2		(100.00)		
Non-profit institutions		750	100							
Households	164	31	211	120	680	680	60	(91.18)	48	50
Payments for capital assets	5 536	4 120	5 601	4 841	4 401	5 105	3 766	(26.23)	3 033	3 099
Buildings and other fixed structures	20	31		50	50	50		(100.00)		
Machinery and equipment	5 516	4 089	4 791	4 791	4 344	4 344	3 766	(13.31)	3 033	3 099
Software and other intangible assets			810		7	711		(100.00)		
Payments for financial assets	9	174	2							
Total economic classification	86 972	91 702	99 104	108 228	101 762	101 762	97 093	(4.59)	93 677	95 358

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	171	785	321	122	683	685	62	(90.95)	50	52
Provinces and municipalities	1	2	8	2	3	3	2	(33.33)	2	2
Municipalities	1	2	8	2	3	3	2	(33.33)	2	2
Municipal bank accounts	1	2	8	2	3	3	2	(33.33)	2	2
Departmental agencies and accounts	6	2	2			2		(100.00)		
Departmental agencies (non-business entities)	6	2	2			2		(100.00)		
Other	6	2	2			2		(100.00)		
Non-profit institutions		750	100							
Households	164	31	211	120	680	680	60	(91.18)	48	50
Social benefits	164	31	118	20	580	580	10	(98.28)	8	9
Other transfers to households			93	100	100	100	50	(50.00)	40	41

Programme 5: Research and Technology Development Services

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

Analysis per Sub-programme

Sub-programme 5.1: Agricultural Research

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

Sub-programme 5.2: Technology Transfer Services

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

Sub-programme 5.3: Research Infrastructure Support Services

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

Policy developments

The research and development effort will more than ever focus on the increase in agricultural production and novel technologies to contribute to food security, job creation and economic development (as part of the COVID-19 recovery plan) in a sustainable way against the challenges of climate change.

The research and technology development services, as well as sustainable resource use and management portfolios, will be linked to the interdepartmental activities of climate change adaptation and mitigation, 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 climate smart agricultural production space. The development of the Western Cape Climate Change Response Framework and Implementation Plan for the agricultural sector (2016) (SmartAgri) was the first step in leading the agricultural sector to become more climate change resilient. The implementation of this plan (now in year four) will undoubtedly change the service delivery environment of the Department within and to the sector.

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

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

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

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

Expenditure trends analysis

The 2021/22 provision has decreased by R10.574 million (6.97 per cent) from the 2020/21, revised estimate of R151.689 million to R141.115 million budgeted for in 2021/22. The decrease is mainly because of the additional earmarked funding received in 2020/21 towards the establishment of the Tissue Culture Facility for the deciduous fruit industry.

Outcomes as per Strategic Plan

Programme 5: Research and Technology Development Services

Outcome 1: Increased agricultural production in a sustainable manner

Outputs as per Annual Performance Plan

Programme 5: Research and Technology Development Services

Agricultural Research

Conduct agricultural research and technology development.

Increase mitigation and adaptation options against climate change for farmers.

Technology Transfer Services

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

Research Infrastructure Support Services

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
1. Agricultural Research	78 192	83 673	94 180	112 745	100 095	100 095	96 069	(4.02)	92 294	94 585
2. Technology Transfer Services	1 053	1 074	1 250	1 698	1 567	1 567	1 562	(0.32)	1 492	1 529
3. Research Infrastructure Support Services	41 735	43 894	48 127	46 717	50 027	50 027	43 484	(13.08)	42 706	43 636
Total payments and estimates	120 980	128 641	143 557	161 160	151 689	151 689	141 115	(6.97)	136 492	139 750

Earmarked allocation:

None.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	110 049	119 286	126 714	147 418	134 696	134 100	137 373	2.44	133 195	136 331
Compensation of employees	77 960	86 184	90 170	92 413	88 282	88 282	89 103	0.93	90 657	92 198
Goods and services	32 089	33 102	36 544	55 005	46 412	45 816	48 270	5.36	42 538	44 133
Interest and rent on land					2	2		(100.00)		
Transfers and subsidies to	2 260	2 347	4 469	10 029	10 693	10 726	29	(99.73)	26	28
Provinces and municipalities	48	52	60	29	30	40	29	(27.50)	26	28
Departmental agencies and accounts	2	1	454			1		(100.00)		
Public corporations and private enterprises	125		177							
Non-profit institutions	1 493	2 210	2 175	10 000	10 000	10 000		(100.00)		
Households	592	84	1 603		663	685		(100.00)		
Payments for capital assets	8 655	6 838	12 363	3 713	6 298	6 859	3 713	(45.87)	3 271	3 391
Buildings and other fixed structures	1 067	107	264		208	261		(100.00)		
Machinery and equipment	7 588	6 731	12 099	3 713	6 090	6 598	3 713	(43.73)	3 271	3 391
Payments for financial assets	16	170	11		2	4		(100.00)		
Total economic classification	120 980	128 641	143 557	161 160	151 689	151 689	141 115	(6.97)	136 492	139 750

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	2 260	2 347	4 469	10 029	10 693	10 726	29	(99.73)	26	28
Provinces and municipalities	48	52	60	29	30	40	29	(27.50)	26	28
Provinces					1	1		(100.00)		
Provincial agencies and funds					1	1		(100.00)		
Municipalities	48	52	60	29	29	39	29	(25.64)	26	28
Municipal bank accounts	48	52	60	29	29	39	29	(25.64)	26	28
Departmental agencies and accounts	2	1	454			1		(100.00)		
Departmental agencies (non-business entities)	2	1	454			1		(100.00)		
Other	2	1	454			1		(100.00)		
Public corporations and private enterprises	125		177							
Private enterprises	125		177							
Other transfers to private enterprises	125		177							
Non-profit institutions	1 493	2 210	2 175	10 000	10 000	10 000		(100.00)		
Households	592	84	1 603		663	685		(100.00)		
Social benefits	584	82	1 602		663	685		(100.00)		
Other transfers to households	8	2	1							

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 in order to deliver on the Apex and Ministerial Priorities. Since the upliftment of the moratorium on the AgriBEE Fund in December 2017, only four companies have been approved in the Western Cape. Many resources are dedicated onto this 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. A lot of effort will be placed on agri processing with a strong focus on subsistence and SMME's.

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

The Programme is undergoing a work-study investigation to align its organigram to the budget structure, demands from national and the sector at large. As one of the Ministerial Priorities include Market Access, the associated funding and economic efforts will be 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 market access will also receive priority in filling the vacant positions within the programme.

Expenditure trends analysis

The allocation has increased by R6.959 million (17.39 per cent) from the 2020/21 revised estimate of R40.012 million to R46.971 million provided for during the 2021/22 budget. The increase is mainly due to reprioritised of funds towards Agri processing.

Outcomes as per Strategic Plan

Programme 6: Agricultural Economics Services

Outcome 1: Increased agricultural production in a sustainable manner

Outcome 2: Transformed and inclusive Agricultural Sector

Outputs as per Annual Performance Plan

Programme 6: Agricultural Economics Services

Production Economics and Marketing Support

- Businesses that are ready to access new and maintain existing markets
- Businesses informed on financial planning and business management
- Businesses informed and comply with the BEE legislation
- Registered agribusiness entities
- Businesses accessing other support services to ensure their sustainability
- Market information outputs/reports disseminated and or shared to inform decisions and uptake opportunities
- Increased awareness and knowledge of ethical trade principles for improved working conditions and to meet market requirements
- Growers implementing and compliant with ethical trade requirements
- Platforms coordinated to increase exports and improve market access
- Budgets produced to inform decision making, facilitate planning and investment, and for benchmarking
- Economic studies conducted to inform decision making (especially investment decisions)

Agro-Processing Support

- Increased capacity in agri processing
- Increased investment

Macroeconomics Support

- Economic reports compiled to support strategic planning and policy decision making in agricultural sector
- Economic information responses provided to support planning and decision-making
- Information kept in a structured and accessible manner for better analysis and to have informed policy makers in the sector
- Information dissemination activities for improved decision making at sector and policy levels

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

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
1. Production Economics and Marketing Support	16 307	23 074	27 047	31 354	29 622	29 622	30 304	2.30	30 331	31 716
2. Agro-Processing Support		931	134	2 664	2 029	2 029	7 126	251.21	6 930	7 344
3. Macroeconomics Support	5 957	6 720	7 697	9 544	8 361	8 361	9 541	14.11	9 424	9 720
Total payments and estimates	22 264	30 725	34 878	43 562	40 012	40 012	46 971	17.39	46 685	48 780

Earmarked allocation:

SATI China market development R2 million (2021/22), R2 million (2022/23) and R2.088 million (2023/24).

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	15 895	19 559	20 369	26 959	22 795	22 794	31 280	37.23	30 961	32 288
Compensation of employees	13 252	15 463	16 864	18 517	17 657	17 657	22 954	30.00	23 357	23 754
Goods and services	2 643	4 096	3 505	8 442	5 138	5 137	8 326	62.08	7 604	8 534
Transfers and subsidies to	5 947	10 568	14 014	15 893	16 483	16 483	15 047	(8.71)	15 138	15 833
Departmental agencies and accounts	1 262	3 452	2 501	3 051	2 501	2 501	2 503	0.08	2 503	2 503
Public corporations and private enterprises	500	2 142	5 768	5 668	5 668	6 668	5 668	(15.00)	5 177	5 810
Non-profit institutions	3 990	4 546	5 455	6 984	7 904	6 904	6 686	(3.16)	7 285	7 325
Households	195	428	290	190	410	410	190	(53.66)	173	195
Payments for capital assets	397	590	495	710	733	733	644	(12.14)	586	659
Machinery and equipment	397	590	495	710	733	733	644	(12.14)	586	659
Payments for financial assets	25	8			1	2		(100.00)		
Total economic classification	22 264	30 725	34 878	43 562	40 012	40 012	46 971	17.39	46 685	48 780

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	5 947	10 568	14 014	15 893	16 483	16 483	15 047	(8.71)	15 138	15 833
Departmental agencies and accounts	1 262	3 452	2 501	3 051	2 501	2 501	2 503	0.08	2 503	2 503
Departmental agencies (non-business entities)	1 262	3 452	2 501	3 051	2 501	2 501	2 503	0.08	2 503	2 503
Western Cape Trade and Investment Promotion Agency	1 262	2 951	2 500	2 500	2 500	2 500	2 500		2 502	2 500
Other		501	1	551	1	1	3	200.00	1	3
Public corporations and private enterprises	500	2 142	5 768	5 668	5 668	6 668	5 668	(15.00)	5 177	5 810
Public corporations	500	2 110	5 768	5 668	5 668	6 668	5 668	(15.00)	5 177	5 810
Other transfers to public corporations	500	2 110	5 768	5 668	5 668	6 668	5 668		5 177	5 810
Private enterprises		32								
Other transfers to private enterprises		32								
Non-profit institutions	3 990	4 546	5 455	6 984	7 904	6 904	6 686	(3.16)	7 285	7 325
Households	195	428	290	190	410	410	190	(53.66)	173	195
Social benefits	5	18	6							
Other transfers to households	190	410	284	190	410	410	190	(53.66)	173	195

Programme 7: Agricultural Education and Training

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

Analysis per Sub-programme

Sub-programme 7.1: Higher Education and Training

to provide and facilitate accredited vocational agricultural qualifications

Sub-programme 7.2: Agricultural Skills Development

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

Policy developments

The changing landscape of agricultural education and training and the repositioning of Agricultural Training Institutes (Colleges), necessitate the 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.

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. The combination of e-learning and contact sessions allowed AET to successfully complete the academic year, despite the COVID-19 pandemic. Various policies, including the assessment policy were reviewed.

AET will continue to explore possible partnerships to ensure that the curriculum meets quality criteria of relevance and responsiveness.

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

The implementation of the Multi-modal system of teaching and learning replaced the traditional contact sessions. The accreditation of occupational qualifications is ongoing. The distribution of services offered varied due to COVID-19 regulations and lock down implications. The accessibility of various resources and access to connectivity, which varied amongst students, resulted in different forms of literature or teaching and learning modes being utilised to ensure that students used a mode, which was most accessible to them. This resulted in some instance study material being couriered to students throughout the country to ensure teaching and learning continued.

Expenditure trends analysis

The allocation in 2021/22 for the Programme has increased by R1.903 million (3.43 per cent) from the 2020/21 revised estimates of R55.490 million to R57.393 million provided for 2021/22. The increase is mainly due to additional funds received on the National Conditional Grant: Comprehensive Agricultural Support Programme (CASP) for the upgrading and maintenance of the Elsenburg College.

Outcomes as per Strategic Plan

Programme 7: Agricultural Education and Training

Outcome 3: Transformed and inclusive Agricultural Sector

Outputs as per Annual Performance Plan

Programme 7: Agricultural Education and Training

Higher Education and Training

Skilled graduates to enhance the Agricultural Sector.

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

Agricultural Skills Development

Increased Human Capital to participate in an enhanced agricultural economy.

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Higher Education and Training	44 803	47 508	52 335	50 108	43 579	43 579	46 215	6.05	44 712	45 421
2. Agricultural Skills Development	12 990	12 511	11 727	12 358	11 911	11 911	11 178	(6.15)	11 145	11 332
Total payments and estimates	57 793	60 019	64 062	62 466	55 490	55 490	57 393	3.43	55 857	56 753

Note: Sub-programme 7.1: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R7 662 000 (2021/22) and R7 855 000 (2022/23) and R7 965 000 (2023/24).

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: Agricultural Education and Training

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	51 295	52 456	55 937	56 321	51 442	51 414	48 020	(6.60)	46 570	47 334
Compensation of employees	34 078	33 631	36 752	40 350	37 545	37 545	35 264	(6.08)	35 881	36 491
Goods and services	17 217	18 825	19 185	15 971	13 896	13 868	12 756	(8.02)	10 689	10 843
Interest and rent on land					1	1		(100.00)		
Transfers and subsidies to	1 955	514	267	363	379	379	311	(17.94)	261	265
Provinces and municipalities	5	5	7	5	5	5	5		4	4
Departmental agencies and accounts	4	44	4	58	58	58	6	(89.66)	6	6
Non-profit institutions		400		300	300	300	300		251	255
Households	1 946	65	256		16	16		(100.00)		
Payments for capital assets	4 456	7 044	7 858	5 782	3 669	3 697	9 062	145.12	9 026	9 154
Buildings and other fixed structures	1 758	3 205	4 117	4 312	1 447	1 447	7 662	429.51	7 855	7 965
Machinery and equipment	2 698	3 427	3 663	1 470	2 222	2 250	1 400	(37.78)	1 171	1 189
Software and other intangible assets		412	78							
Payments for financial assets	87	5								
Total economic classification	57 793	60 019	64 062	62 466	55 490	55 490	57 393	3.43	55 857	56 753

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	1 955	514	267	363	379	379	311	(17.94)	261	265
Provinces and municipalities	5	5	7	5	5	5	5		4	4
Municipalities	5	5	7	5	5	5	5		4	4
Municipal bank accounts	5	5	7	5	5	5	5		4	4
Departmental agencies and accounts	4	44	4	58	58	58	6	(89.66)	6	6
Departmental agencies (non-business entities)	4	44	4	58	58	58	6	(89.66)	6	6
Other	4	44	4	58	58	58	6	(89.66)	6	6
Non-profit institutions		400		300	300	300	300		251	255
Households	1 946	65	256		16	16		(100.00)		
Social benefits	1 946	65	255		7	7		(100.00)		
Other transfers to households			1		9	9		(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.

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

Expenditure trends analysis

The 2021/22 allocation has increased by R2.591 million (9.83 per cent) from the 2019/20 revised estimate of R26.367 million to R28.958 million provided for in 2021/22. The increase is largely Funds set aside for the Agri worker of the year competition and two (2) strategic projects to be implemented, based on the findings of the Agri Worker Household Census, namely: Substance Abuse Awareness and Prevention, and Skills Development.

Outcomes as per Strategic Plan

Programme 8: Rural Development

Outcome 4: Innovative and resilient rural economies

Outputs as per Annual Performance Plan

Programme 8: Rural Development

Rural Development Coordination

Number of meetings facilitated.

Number of Provincial Rural Safety Structures supported.

Social Facilitation

Workshops and training interventions.

Farm Worker Development

Workshop and training interventions for the identified districts as per project plan.

Reports indicating the challenges for agri worker households.

Agri workers and their family members receiving access to basic services provided by all three spheres of government.

Agri Worker Prestige Awards engagements facilitated.

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
1. Rural Development Coordination	4 496	7 594	7 439	9 363	9 064	9 064	9 720	7.24	9 450	9 863
2. Social Facilitation	767	825	875	2 592	2 373	2 373	2 667	12.39	2 665	2 738
3. Farm Worker Development	14 274	13 102	16 140	18 313	14 930	14 930	16 571	10.99	16 233	16 867
Total payments and estimates	19 537	21 521	24 454	30 268	26 367	26 367	28 958	9.83	28 348	29 468

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	12 255	19 123	22 480	29 158	25 318	25 318	27 822	9.89	27 268	28 328
Compensation of employees	10 251	10 950	11 325	11 691	11 150	11 150	11 385	2.11	11 587	11 784
Goods and services	2 004	8 173	11 155	17 467	14 168	14 168	16 437	16.01	15 681	16 544
Transfers and subsidies to	7 099	2 124	1 516	900	846	846	900	6.38	859	906
Public corporations and private enterprises	6 322	100	100		50	50	(100.00)			
Non-profit institutions			83							
Households	777	2 024	1 333	900	796	796	900	13.07	859	906
Payments for capital assets	183	270	458	210	203	203	236	16.26	221	234
Machinery and equipment	183	270	458	210	203	203	236	16.26	221	234
Payments for financial assets		4								
Total economic classification	19 537	21 521	24 454	30 268	26 367	26 367	28 958	9.83	28 348	29 468

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	7 099	2 124	1 516	900	846	846	900	6.38	859	906
Public corporations and private enterprises	6 322	100	100		50	50		(100.00)		
Public corporations	6 322									
Other transfers to public corporations	6 322									
Private enterprises		100	100		50	50		(100.00)		
Other transfers to private enterprises		100	100		50	50		(100.00)		
Non-profit institutions			83							
Households	777	2 024	1 333	900	796	796	900	13.07	859	906
Social benefits	63	787	18		25	25		(100.00)		
Other transfers to households	714	1 237	1 315	900	771	771	900	16.73	859	906

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			
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 to 2023/24			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of	Total
Salary level																				
1 – 7	525	88 141	521	93 689	512	117 140	440	49	489	125 597	498	126 651	512	128 636	520	130 510	2.1%	1.3%	30.5%	
8 – 10	296	146 626	317	162 920	318	156 561	279	2	281	145 893	295	157 394	291	159 893	292	161 478	1.3%	3.4%	37.3%	
11 – 12	104	73 669	110	82 637	106	85 255	93	5	98	87 944	98	86 361	98	87 870	100	89 985	0.7%	0.8%	21.0%	
13 – 16	24	30 299	26	29 870	25	29 187	20	1	21	28 669	22	29 200	23	30 380	23	31 602	3.1%	3.3%	7.2%	
Other	171	8 313	139	7 151	272	16 412	271		271	17 041	267	16 572	267	16 669	267	17 072	(0.5%)	0.1%	4.0%	
Total	1 120	347 048	1 113	376 267	1 233	404 555	1 103	57	1 160	405 144	1 180	416 178	1 191	423 449	1 202	430 647	1.2%	2.1%	100.0%	
Programme																				
Administration	274	66 395	221	68 609	224	73 410	203	11	214	77 201	220	79 215	223	80 597	225	81 967	1.7%	2.0%	19.0%	
Sustainable	66	28 027	60	28 506	63	27 805	39	12	51	26 258	57	28 699	59	29 202	60	29 699	5.6%	4.2%	6.8%	
Resource Use and Agricultural	146	55 509	145	66 232	267	75 140	246	8	254	75 311	257	76 368	261	77 701	261	79 021	0.9%	1.6%	18.4%	
Producer Support Veterinary Services	142	61 576	149	66 692	150	73 089	138	2	140	71 740	143	73 190	140	74 467	142	75 733	0.5%	1.8%	17.6%	
Research and Technology Development Services	267	77 960	286	86 184	279	90 170	263	3	266	88 282	264	89 103	266	90 657	270	92 198	0.5%	1.5%	21.5%	
Agricultural Economics Services	27	13 252	33	15 463	35	16 864	30		30	17 657	44	22 954	44	23 357	45	23 754	14.5%	10.4%	5.2%	
Agricultural Education and Training	163	34 078	183	33 631	184	36 752	175	1	176	37 545	166	35 264	167	35 881	167	36 491	(1.7%)	(0.9%)	8.7%	
Rural Development	35	10 251	36	10 950	31	11 325	9	20	29	11 150	29	11 385	31	11 587	32	11 784	3.3%	1.9%	2.7%	
Total	1 120	347 048	1 113	376 267	1 233	404 555	1 103	57	1 160	405 144	1 180	416 178	1 191	423 449	1 202	430 647	1.2%	2.1%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	855	279 071	882	312 823	873	330 817	807		807	340 033	826	344 107	834	347 913	843	350 998	1.5%	1.1%	82.5%	
Engineering Professions and related occupations	94	56 455	92	56 293	88	57 326	82		82	51 070	83	55 499	86	58 715	88	62 576	2.4%	7.0%	13.6%	
Others such as interns, EPWP, learnerships, etc	171	11 522	139	7 151	272	16 412	271		271	14 041	271	16 572	271	16 821	271	17 073		6.7%	3.9%	
Total	1 120	347 048	1 113	376 267	1 233	404 555	1 160		1 160	405 144	1 180	416 178	1 191	423 449	1 202	430 647	1.2%	2.1%	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			
	2017/18	2018/19	2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Number of staff	1 120	1 113	1 233	1 160	1 160	1 160	1 180	1.72	1 191	1 202
Number of personnel trained	926	876	910	936	936	936	988	5.56	1 035	1 035
of which										
Male	504	480	485	503	503	503	531	5.57	556	556
Female	422	396	425	433	433	433	457	5.54	479	479
Number of training opportunities	216	219	219	222	222	222	234	5.41	245	245
of which										
Tertiary	29	31	31	33	33	33	35	6.06	37	37
Workshops	7	7	7	7	7	7	7		7	7
Seminars	13	14	14	15	15	15	16	6.67	17	17
Other	167	167	167	167	167	167	176	5.39	184	184
Number of bursaries offered	165	120	113	113	113	113	113		118	118
Number of interns appointed	84	80	200	200	200	200	205	2.50	205	205
Number of learnerships appointed	71	65	60	60	60	60	62	3.33	62	62
Payments on training by programme										
1. Administration	7 884	4 904	4 335	4 512	3 931	3 931	3 755	(4.48)	3 376	3 943
2. Sustainable Resource Use And Management	117	163	1 712	1 014	605	605	985	62.81	809	1 084
3. Agricultural Producer Support And Development	772	754	1 629	11 735	10 375	10 375	959	(90.76)	926	919
4. Veterinary Services	337	369	974	973	877	877	914	4.22	734	750
5. Research And Technology Development Services	295	350	687	662	696	696	660	(5.17)	581	603
6. Agricultural Economics Services	334	601	423	418	623	623	507	(18.62)	463	519
7. Agricultural Education And Training	922	447	449	1 612	1 600	1 600	1 526	(4.63)	1 500	1 525
8. Rural Development	43	580	102	82	135	135	84	(37.78)	80	85
Total payments on training	10 704	8 168	10 311	21 008	18 842	18 842	9 390	(50.16)	8 469	9 428

Reconciliation of structural changes

None.

Annexure A to Vote 11

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Sales of goods and services other than capital assets	36 634	37 155	39 725	31 419	28 543	28 543	33 147	16.13	34 738	36 301
Sales of goods and services produced by department (excluding capital assets)	36 451	37 155	39 665	31 419	28 543	28 543	33 147	16.13	34 738	36 301
Sales by market establishments	238									
Administrative fees	1 542		25	25	25	25	26	4.00	27	27
Registration	1 542		25	25	25	25	26	4.00	27	27
Other sales	34 671	37 155	39 640	31 394	28 518	28 518	33 121	16.14	34 711	36 274
Academic services:	7 177		7 842	6 400	4 800	4 800	6 752	40.67	7 077	7 077
Registration, tuition & examination fees										
Boarding services	4 050		6 009	5 102	3 826	3 826	5 383	40.69	5 641	5 641
Commission on insurance	130									
Laboratory services	2 119		2 215	1 742	1 742	1 742	1 838	5.50	1 926	2 310
Rental of buildings, equipment and other	159		165	50	50	50	53	5.50	55	55
Sales of agricultural	14 486		12 369	12 900	12 900	12 900	13 610	5.50	14 263	15 059
Services rendered	6 460		8 546	5 100	5 100	5 100	5 381	5.50	5 639	6 021
Photocopies and faxes	90									
Other		37 155	2 494	100	100	100	106	5.50	111	111
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	183		60							
Interest, dividends and rent on land	10 564	8 522	10 304							
Interest	10 493	8 522	10 286							
Dividends	6		18							
Rent on land	65									
Sales of capital assets	241	381	257							
Other capital assets	241	381	257							
Financial transactions in assets and liabilities	1 041	7 298	933							
Recovery of previous year's expenditure	661		432							
Staff debt	362		496							
Cash surpluses	18		5							
Other		7 298								
Total departmental receipts	48 480	53 356	51 219	31 419	28 543	28 543	33 147	16.13	34 738	36 301

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	524 191	538 989	573 942	717 264	636 217	634 430	675 606	6.49	661 250	681 377
Compensation of employees	347 048	376 267	404 555	424 013	405 144	405 144	416 178	2.72	423 449	430 647
Salaries and wages	298 468	324 102	347 768	368 770	347 901	347 901	359 431	3.31	365 716	371 936
Social contributions	48 580	52 165	56 787	55 243	57 243	57 243	56 747	(0.87)	57 733	58 711
Goods and services	177 143	162 567	169 300	293 116	230 930	229 143	259 293	13.16	237 688	250 596
of which										
Administrative fees	1 091	959	1 914	1 214	1 536	1 558	1 310	(15.92)	1 124	1 201
Advertising	712	1 653	967	788	1 260	1 260	737	(41.51)	820	656
Minor Assets	1 561	1 796	1 520	2 227	2 020	2 026	1 622	(19.94)	1 255	1 491
Audit cost: External	3 220	4 139	4 339	4 713	3 925	3 925	4 003	1.99	3 483	3 488
Bursaries: Employees	1 277	1 035	1 060	888	1 383	1 463	894	(38.89)	819	847
Catering: Departmental activities	693	1 712	1 905	1 285	672	675	956	41.63	891	932
Communication (G&S)	7 090	6 575	6 406	4 160	5 002	4 942	3 960	(19.87)	3 596	3 786
Computer services	3 207	3 515	4 458	4 082	9 083	8 968	3 313	(63.06)	3 116	3 226
Consultants and professional services: Business and advisory services	13 601	18 931	19 645	38 530	31 104	31 124	38 418	23.44	32 650	26 088
Infrastructure and planning	3 628	166	778	23 100	2 300	2 300	5 400	134.78	7 398	7 421
Laboratory services	1 702	1 211	702	415	1 446	1 446	205	(85.82)	179	200
Legal costs	104	310	192	545	503	521	339	(34.93)	395	486
Contractors	15 167	8 852	10 006	32 818	29 050	29 174	42 079	44.23	48 449	53 297
Agency and support/outourced services	5 454	7 908	4 870	9 761	7 503	7 563	4 940	(34.68)	4 416	13 134
Entertainment	63	157	69	58	14	18	56	211.11	51	55
Fleet services (including government motor transport)	10 305	10 562	10 702	11 199	8 270	8 398	10 744	27.94	9 707	9 904
Inventory: Clothing material and accessories				367	138	138	366	165.22	321	333
Inventory: Medicine				200	10	10	200	1900.00	176	183
Consumable supplies	32 213	27 020	28 795	53 875	51 772	50 953	48 099	(5.60)	43 563	45 519
Consumable: Stationery, printing and office supplies	2 266	2 938	2 423	4 900	3 943	4 335	4 384	1.13	3 951	4 073
Operating leases	2 484	2 334	2 748	2 530	2 688	2 801	2 081	(25.71)	1 848	1 973
Property payments	43 688	32 606	33 729	43 766	39 777	38 932	48 331	24.14	35 816	37 147
Transport provided: Departmental activity	99	266	207	298	127	128	100	(21.88)	91	107
Travel and subsistence	21 155	22 094	23 498	32 050	10 871	10 946	29 007	165.00	26 607	27 641
Training and development	2 004	2 121	3 830	14 843	12 092	11 051	3 765	(65.93)	3 432	3 677
Operating payments	3 568	2 521	3 197	3 601	3 602	3 646	3 180	(12.78)	2 790	2 927
Venues and facilities	174	639	743	600	177	177	341	92.66	333	354
Rental and hiring	617	547	597	303	662	665	463	(30.38)	411	450
Interest and rent on land		155	87	135	143	143	135	(5.59)	113	134
Interest (Incl. interest on finance leases)		1			8	8		(100.00)		
Rent on land		154	87	135	135	135	135		113	134
Transfers and subsidies to	312 823	534 711	314 658	226 914	264 387	264 743	209 484	(20.87)	214 417	222 059
Provinces and municipalities	59	64	84	40	42	52	40	(23.08)	36	38
Provinces					1	1		(100.00)		
Provincial agencies and funds					1	1		(100.00)		
Municipalities	59	64	84	40	41	51	40	(21.57)	36	38
Municipal bank accounts	59	64	84	40	41	51	40	(21.57)	36	38
Departmental agencies and accounts	1 302	3 502	2 966	3 111	2 561	2 568	2 511	(2.22)	2 510	2 510
Departmental agencies (non-business entities)	1 302	3 502	2 966	3 111	2 561	2 568	2 511	(2.22)	2 510	2 510
Western Cape Trade and Investment Promotion Agency	1 287	2 951	2 500	2 500	2 500	2 500	2 500		2 502	2 500
Other	15	551	466	611	61	68	11	(83.82)	8	10

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (continued)										
Higher education institutions			100		100	100		(100.00)		
Public corporations and private enterprises	259 191	475 602	207 356	128 103	180 800	181 800	138 571	(23.78)	143 293	150 224
Public corporations	259 066	475 470	206 979	127 367	180 014	181 014	138 571	(23.45)	143 293	150 224
Subsidies on products and production (pc)	77 574	26 951								
Other transfers to public corporations	181 492	448 519	206 979	127 367	180 014	181 014	138 571	(23.45)	143 293	150 224
Private enterprises	125	132	377	736	786	786		(100.00)		
Other transfers to private enterprises	125	132	377	736	786	786		(100.00)		
Non-profit institutions	40 287	47 583	94 087	90 762	74 456	73 456	64 134	(12.69)	64 680	64 841
Households	11 984	7 960	10 065	4 898	6 428	6 767	4 228	(37.52)	3 898	4 446
Social benefits	3 873	1 289	3 010	20	1 514	1 864	10	(99.46)	8	9
Other transfers to households	8 111	6 671	7 055	4 878	4 914	4 903	4 218	(13.97)	3 890	4 437
Payments for capital assets	29 529	33 474	40 190	26 378	28 186	29 614	23 996	(18.97)	22 387	23 101
Buildings and other fixed structures	2 943	3 736	4 381	4 362	1 705	1 821	7 662	320.76	7 855	7 965
Buildings	767	101	11	50	203	256		(100.00)		
Other fixed structures	2 176	3 635	4 370	4 312	1 502	1 565	7 662	389.58	7 855	7 965
Machinery and equipment	26 586	29 320	34 921	21 782	26 374	26 982	16 254	(39.76)	14 459	15 050
Transport equipment	16 972	18 021	19 287	15 932	15 331	16 382	12 608	(23.04)	11 172	11 603
Other machinery and equipment	9 614	11 299	15 634	5 850	11 043	10 600	3 646	(65.60)	3 287	3 447
Software and other intangible assets		418	888	234	107	811	80	(90.14)	73	86
Payments for financial assets	326	1 397	130		13	16		(100.00)		
Total economic classification	866 869	1 108 571	928 920	970 556	928 803	928 803	909 086	(2.12)	898 054	926 537

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	129 384	110 193	113 763	132 731	125 439	125 436	133 041	6.06	121 114	125 302
Compensation of employees	66 395	68 609	73 410	78 818	77 201	77 201	79 215	2.61	80 597	81 967
Salaries and wages	58 048	59 762	63 419	69 029	65 412	65 412	68 933	5.38	70 135	71 327
Social contributions	8 347	8 847	9 991	9 789	11 789	11 789	10 282	(12.78)	10 462	10 640
Goods and services	62 989	41 429	40 266	53 778	48 101	48 098	53 691	11.63	40 404	43 201
of which										
Administrative fees	329	298	463	315	523	523	344	(34.23)	306	362
Advertising	586	444	684	356	388	388	356	(8.25)	299	303
Minor Assets	240	656	100	343	490	490	198	(59.59)	171	202
Audit cost: External	3 220	4 138	4 339	4 711	3 923	3 923	4 001	1.99	3 481	3 486
Bursaries: Employees	297	177	136	105	197	234	90	(61.54)	76	89
Catering: Departmental activities	193	305	219	307	303	303	160	(47.19)	135	150
Communication (G&S)	2 347	2 250	2 268	1 119	2 111	1 934	1 133	(41.42)	1 024	1 148
Computer services	2 427	2 318	2 966	2 455	3 407	3 407	1 796	(47.29)	1 771	1 829
Consultants and professional services: Business and advisory services	4 229	8 100	4 444	5 872	5 829	5 829	5 735	(1.61)	4 926	5 245
Infrastructure and planning			23							
Laboratory services	38	69	77	70	26	26	70	169.23	63	80
Legal costs	44	310	184	545	503	503	339	(32.60)	395	486
Contractors	936	1 114	1 081	1 245	812	993	1 082	8.96	931	1 098
Agency and support/outsourced services	1 461	955	480	3 622	902	902	2 791	209.42	2 545	2 702
Entertainment	37	123	43	28	13	17	28	64.71	24	28
Fleet services (including government motor transport)	858	947	927	926	923	923	1 441	56.12	1 258	1 303
Consumable supplies	899	896	1 135	645	2 495	2 493	517	(79.26)	448	529
Consumable: Stationery, printing and office supplies	649	778	544	1 061	1 252	1 252	999	(20.21)	856	939
Operating leases	543	561	759	799	762	890	717	(19.44)	618	709
Property payments	37 827	12 923	13 748	20 775	19 271	19 141	25 443	32.92	15 409	16 199
Transport provided: Departmental activity		42	45	250	23	23	100	334.78	91	107
Travel and subsistence	3 293	2 753	3 092	5 034	1 431	1 387	3 799	173.90	3 372	3 784
Training and development	723	185	854	949	359	359	711	98.05	617	718
Operating payments	1 421	977	1 489	2 073	1 994	1 994	1 668	(16.35)	1 443	1 534
Venues and facilities	15		12	10	5	5	10	100.00	8	10
Rental and hiring	377	110	154	163	159	159	163	2.52	137	161
Interest and rent on land		155	87	135	137	137	135	(1.46)	113	134
Interest (Incl. interest on finance leases)		1			2	2		(100.00)		
Rent on land		154	87	135	135	135	135		113	134
Transfers and subsidies to	7 570	5 423	6 073	4 242	16 202	16 205	3 477	(78.54)	3 203	3 749
Provinces and municipalities	3	3	4	2	2	2	2		2	2
Municipalities	3	3	4	2	2	2	2		2	2
Municipal bank accounts	3	3	4	2	2	2	2		2	2
Departmental agencies and accounts	27	2	4	2	2	5	2	(60.00)	1	1
Departmental agencies (non-business entities)	27	2	4	2	2	5	2	(60.00)	1	1
Western Cape Trade and Investment Promotion Agency	25									
Other	2	2	4	2	2	5	2	(60.00)	1	1
Higher education institutions			100		100	100		(100.00)		
Public corporations and private enterprises			100							
Private enterprises			100							
Other transfers to private enterprises			100							
Non-profit institutions	527	679	648	550	12 262	12 262	395	(96.78)	382	451
Households	7 013	4 739	5 217	3 688	3 836	3 836	3 078	(19.76)	2 818	3 295
Social benefits	149	170	604		212	223		(100.00)		
Other transfers to households	6 864	4 569	4 613	3 688	3 624	3 613	3 078	(14.81)	2 818	3 295

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Payments for capital assets	3 707	6 897	4 722	3 597	7 076	7 076	3 328	(52.97)	3 110	3 417
Buildings and other fixed structures	98	393								
Other fixed structures	98	393								
Machinery and equipment	3 609	6 498	4 722	3 363	6 976	6 976	3 248	(53.44)	3 037	3 331
Transport equipment	2 955	2 902	3 349	2 587	2 580	2 616	2 737	4.63	2 538	2 743
Other machinery and equipment	654	3 596	1 373	776	4 396	4 360	511	(88.28)	499	588
Software and other intangible assets		6		234	100	100	80	(20.00)	73	86
Payments for financial assets	85	951	113		3	3		(100.00)		
Total economic classification	140 746	123 464	124 671	140 570	148 720	148 720	139 846	(5.97)	127 427	132 468

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	44 841	45 155	46 097	110 218	78 787	78 787	103 274	31.08	109 558	116 456
Compensation of employees	28 027	28 506	27 805	27 621	26 258	26 258	28 699	9.30	29 202	29 699
Salaries and wages	24 689	24 998	24 462	24 493	23 130	23 130	25 160	8.78	25 603	26 040
Social contributions	3 338	3 508	3 343	3 128	3 128	3 128	3 539	13.14	3 599	3 659
Goods and services	16 814	16 649	18 292	82 597	52 528	52 528	74 575	41.97	80 356	86 757
of which										
Administrative fees	13	14	8	58	242	242	33	(86.36)	32	35
Advertising	1	24	2	52	52	52	12	(76.92)	12	13
Minor Assets	117	96	107	350	350	350	77	(78.00)	77	81
Bursaries: Employees	52		26							
Catering: Departmental activities	20	36	169	157	169	169	152	(10.06)	153	168
Communication (G&S)	437	325	264	419	355	355	309	(12.96)	307	325
Computer services	104	350	524	494	402	402	344	(14.43)	342	361
Consultants and professional services: Business and advisory services	8 082	10 001	9 859	15 139	12 284	12 278	16 591	35.13	12 517	13 095
Infrastructure and planning	3 547		715	23 100	2 300	2 300	5 400	134.78	7 398	7 421
Laboratory services			3	3	3	3	3		3	3
Contractors	11	43	374	26 977	22 778	22 716	37 344	64.40	44 302	48 871
Agency and support/outourced services	10	42	34		35	35		(100.00)		
Entertainment	1			2			2		2	2
Fleet services (including government motor transport)	941	811	766	810	977	1 003	510	(49.15)	508	536
Consumable supplies	249	139	180	6 389	7 027	7 027	7 318	4.14	8 227	8 956
Consumable: Stationery, printing and office supplies	167	155	73	385	323	323	244	(24.46)	245	257
Operating leases	124	102	122	135	165	171	135	(21.05)	135	142
Property payments	43	1 291	1 177	1 587	1 547	1 583	1 587	0.25	1 581	1 668
Transport provided: Departmental activity			3	48	104	104		(100.00)		
Travel and subsistence	2 643	2 954	2 531	4 731	2 328	2 328	3 035	30.37	3 025	3 199
Training and development	65	163	1 081	1 004	595	595	975	63.87	982	1 074
Operating payments	186	81	217	270	277	277	265	(4.33)	266	287
Venues and facilities		19	45	415	137	137	165	20.44	167	181
Rental and hiring	1	3	12	72	78	78	74	(5.13)	75	82
Interest and rent on land					1	1		(100.00)		
Interest (Incl. interest on finance leases)					1	1		(100.00)		
Transfers and subsidies to	104 407	312 738	81 631	18 870	41 370	41 370	18 880	(54.36)	22 530	23 429
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
Public corporations and private enterprises	97 199	300 896	77 841	13 068	35 568	35 568	13 878	(60.98)	15 828	16 425
Public corporations	97 199	300 896	77 841	13 068	35 568	35 568	13 878	(60.98)	15 828	16 425
Subsidies on products and production (pc)	77 574									
Other transfers to public corporations	19 625	300 896	77 841	13 068	35 568	35 568	13 878	(60.98)	15 828	16 425
Non-profit institutions	6 400	11 726	3 451	5 800	5 800	5 800	5 000	(13.79)	6 700	7 002
Households	807	115	338							
Social benefits	807	115	338							

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Payments for capital assets	1 773	1 802	2 647	1 533	1 706	1 706	570	(66.59)	562	588
Machinery and equipment	1 773	1 802	2 647	1 533	1 706	1 706	570	(66.59)	562	588
Transport equipment	1 408	1 519	1 544	600	1 155	1 257	400	(68.18)	392	414
Other machinery and equipment	365	283	1 103	933	551	449	170	(62.14)	170	174
Payments for financial assets	12	7			2	2		(100.00)		
Total economic classification	151 033	359 702	130 375	130 621	121 865	121 865	122 724	0.70	132 650	140 473

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Current payments	79 216	86 594	95 402	111 194	101 062	100 609	101 531	0.92	101 990	103 131
Compensation of employees	55 509	66 232	75 140	78 420	75 311	75 311	76 368	1.40	77 701	79 021
Salaries and wages	47 733	57 627	65 751	69 319	66 210	66 210	67 162	1.44	68 334	69 495
Social contributions	7 776	8 605	9 389	9 101	9 101	9 101	9 206	1.15	9 367	9 526
Goods and services	23 707	20 362	20 262	32 774	25 750	25 297	25 163	(0.53)	24 289	24 110
<i>of which</i>										
Administrative fees	102	46	182	65			65		62	62
Advertising	78	485	93	275			264		255	253
Minor Assets	125	89	394	312	137	137	301	119.71	291	289
Bursaries: Employees	510	489	618	500	640	658	486	(26.14)	469	466
Catering: Departmental	280	219	454	371	9	12	356	2866.67	344	342
Communication (G&S)	2 363	1 907	1 513	1 039	723	851	1 001	17.63	966	959
Computer services	38	54	24		575	625		(100.00)		
Consultants and professional services: Business and advisory services		98				26		(100.00)		
Legal costs			8							
Contractors	8 911	1 505	799	150	24	29	144	396.55	139	138
Agency and support/outsourced services		2	1							
Entertainment	4	11	6	13			13		13	13
Fleet services (including government motor transport)	3 019	3 206	3 222	4 438	2 416	2 462	3 769	53.09	3 638	3 611
Consumable supplies	478	607	272	700	3 884	3 806	674	(82.29)	650	645
Consumable: Stationery, printing and office supplies	596	994	966	1 631	531	968	1 566	61.78	1 512	1 500
Operating leases	660	580	647	325	430	430	312	(27.44)	301	299
Property payments	696	4 149	3 597	4 963	3 940	3 941	4 909	24.56	4 739	4 703
Travel and subsistence	4 964	4 958	5 717	6 398	2 541	2 493	10 478	320.30	10 114	10 041
Training and development	262	265	703	11 234	9 735	8 694	473	(94.56)	456	452
Operating payments	353	355	305	260	160	160	256	60.00	247	245
Venues and facilities	152	287	599	100			96		93	92
Rental and hiring	116	56	142		5	5		(100.00)		
Interest and rent on land					1	1		(100.00)		
Interest (Incl. interest on finance leases)					1	1		(100.00)		
Transfers and subsidies to	183 414	200 212	206 367	176 495	177 731	178 049	170 778	(4.08)	172 350	177 797
Provinces and municipalities	1	1	4							
Municipalities	1	1	4							
Municipal bank accounts	1	1	4							
Departmental agencies and accounts	1	1	1			1		(100.00)		
Departmental agencies (non-business entities)	1	1	1			1		(100.00)		
Other	1	1	1			1		(100.00)		
Public corporations and private enterprises	155 045	172 464	123 370	109 367	139 514	139 514	119 025	(14.69)	122 288	127 989
Public corporations	155 045	172 464	123 370	108 631	138 778	138 778	119 025	(14.23)	122 288	127 989
Subsidies on products and production (pc)		26 951								
Other transfers to public corporations	155 045	145 513	123 370	108 631	138 778	138 778	119 025	(14.23)	122 288	127 989
Private enterprises				736	736	736		(100.00)		
Other transfers to private enterprises				736	736	736		(100.00)		
Non-profit institutions	27 877	27 272	82 175	67 128	38 190	38 190	51 753	35.51	50 062	49 808
Households	490	474	817		27	344		(100.00)		
Social benefits	155	21	69		27	344		(100.00)		
Other transfers to households	335	453	748							

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

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Payments for capital assets	4 822	5 913	6 046	5 992	4 100	4 235	2 677	(36.79)	2 578	2 559
Buildings and other fixed structures						63		(100.00)		
Other fixed structures						63		(100.00)		
Machinery and equipment	4 822	5 913	6 046	5 992	4 100	4 172	2 677	(35.83)	2 578	2 559
Transport equipment	3 972	4 963	4 702	4 967	3 394	3 608	1 693	(53.08)	1 628	1 616
Other machinery and equipment	850	950	1 344	1 025	706	564	984	74.47	950	943
Payments for financial assets	92	78	4		5	5		(100.00)		
Total economic classification	267 544	292 797	307 819	293 681	282 898	282 898	274 986	(2.80)	276 918	283 487

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	81 256	86 623	93 180	103 265	96 678	95 972	93 265	(2.82)	90 594	92 207
Compensation of employees	61 576	66 692	73 089	76 183	71 740	71 740	73 190	2.02	74 467	75 733
Salaries and wages	52 947	57 178	62 556	66 069	61 626	61 626	62 970	2.18	64 070	65 160
Social contributions	8 629	9 514	10 533	10 114	10 114	10 114	10 220	1.05	10 397	10 573
Goods and services	19 680	19 931	20 091	27 082	24 937	24 231	20 075	(17.15)	16 127	16 474
of which										
Administrative fees	54	34	44	279	233	233	272	16.74	219	224
Advertising	1		12	65	62	62	65	4.84	52	53
Minor Assets	294	199	201	432	425	425	452	6.35	364	371
Bursaries: Employees	110	78	106	108	177	202	108	(46.53)	87	89
Catering: Departmental activities	58	51	101	100	31	31	49	58.06	40	41
Communication (G&S)	884	981	945	598	691	724	527	(27.21)	424	434
Computer services	44	280	341	374	2 751	2 715	374	(86.22)	300	306
Consultants and professional services: Business and advisory services		21	250		499	499		(100.00)		
Infrastructure and planning		29								
Laboratory services	1 397	283	582	250	636	636	50	(92.14)	40	41
Legal costs	60									
Contractors	575	701	1 019	681	1 366	1 366	15	(98.90)	12	12
Agency and support/outourced services	727	687	606	3 954	2 832	2 832	456	(83.90)	366	374
Entertainment			2	3			3		2	2
Fleet services (including government motor transport)	1 805	2 363	2 203	1 418	840	858	1 418	65.27	1 139	1 164
Inventory: Clothing material and accessories				15	1	1	15	1400.00	12	12
Consumable supplies	7 461	6 152	4 763	6 303	6 161	6 141	5 979	(2.64)	4 803	4 907
Consumable: Stationery, printing and office supplies	313	205	260	730	613	613	532	(13.21)	428	436
Operating leases	355	318	374	402	490	490	157	(67.96)	126	128
Property payments	1 186	3 210	3 237	3 933	4 092	3 359	3 893	15.90	3 127	3 195
Travel and subsistence	3 644	3 624	4 338	6 408	2 089	2 094	4 728	125.79	3 797	3 879
Training and development	228	291	302	521	401	401	511	27.43	410	420
Operating payments	470	400	368	501	523	523	471	(9.94)	379	386
Venues and facilities			18							
Rental and hiring	14	24	19	7	24	26		(100.00)		
Interest and rent on land					1	1		(100.00)		
Interest (Incl. interest on finance leases)					1	1		(100.00)		
Transfers and subsidies to	171	785	321	122	683	685	62	(90.95)	50	52
Provinces and municipalities	1	2	8	2	3	3	2	(33.33)	2	2
Municipalities	1	2	8	2	3	3	2	(33.33)	2	2
Municipal bank accounts	1	2	8	2	3	3	2	(33.33)	2	2
Departmental agencies and accounts	6	2	2			2		(100.00)		
Departmental agencies (non-business entities)	6	2	2			2		(100.00)		
Other	6	2	2			2		(100.00)		
Non-profit institutions		750	100							
Households	164	31	211	120	680	680	60	(91.18)	48	50
Social benefits	164	31	118	20	580	580	10	(98.28)	8	9
Other transfers to households			93	100	100	100	50	(50.00)	40	41

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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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Payments for capital assets	5 536	4 120	5 601	4 841	4 401	5 105	3 766	(26.23)	3 033	3 099
Buildings and other fixed structures	20	31		50	50	50		(100.00)		
Buildings	20			50	50	50		(100.00)		
Other fixed structures		31								
Machinery and equipment	5 516	4 089	4 791	4 791	4 344	4 344	3 766	(13.31)	3 033	3 099
Transport equipment	2 826	2 845	2 928	2 590	2 928	2 985	2 590	(13.23)	2 088	2 134
Other machinery and equipment	2 690	1 244	1 863	2 201	1 416	1 359	1 176	(13.47)	945	965
Software and other intangible assets			810		7	711		(100.00)		
Payments for financial assets	9	174	2							
Total economic classification	86 972	91 702	99 104	108 228	101 762	101 762	97 093	(4.59)	93 677	95 358

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	110 049	119 286	126 714	147 418	134 696	134 100	137 373	2.44	133 195	136 331
Compensation of employees	77 960	86 184	90 170	92 413	88 282	88 282	89 103	0.93	90 657	92 198
Salaries and wages	66 097	72 894	75 881	78 510	74 379	74 379	75 136	1.02	76 447	77 746
Social contributions	11 863	13 290	14 289	13 903	13 903	13 903	13 967	0.46	14 210	14 452
Goods and services	32 089	33 102	36 544	55 005	46 412	45 816	48 270		42 538	44 133
<i>of which</i>										
Administrative fees	27	25	32	19	29	29	19	(34.48)	17	17
Advertising	16	33	79		152	152		(100.00)	168	
Minor Assets	397	247	395	189	356	379	190	(49.87)		174
Bursaries: Employees	35	69	18	50	183	183	40	(78.14)	35	37
Catering: Departmental activities	17	56	67	117	48	48	94	95.83	83	85
Communication (G&S)	593	646	959	523	530	530	503	(5.09)	443	460
Computer services	406	286	305	723	672	673	693	2.97	611	633
Consultants and professional services: Business and advisory services	527	55		1 139	637	637	730	14.60	643	667
Infrastructure and planning	81	111	40							
Laboratory services	185	845	30	72	761	761	72	(90.54)	64	66
Contractors	3 470	3 056	4 144	3 403	3 375	3 375	3 100	(8.15)	2 731	2 833
Agency and support/outsourced services	199	742	145	275	744	744	275	(63.04)	242	251
Entertainment		12	9	2	1	1	2	100.00	2	2
Fleet services (including government motor transport)	1 944	1 935	2 220	2 085	2 050	2 050	2 085	1.71	1 837	1 906
Inventory: Clothing material and accessories				352	137	137	351	156.20	309	321
Inventory: Medicine				200	10	10	200	1900.00	176	183
Consumable supplies	17 523	14 274	17 505	33 691	26 489	25 775	27 734	7.60	24 446	25 363
Consumable: Stationery, printing and office supplies	175	259	168	561	704	704	556	(21.02)	489	507
Operating leases	251	257	270	306	372	372	306	(17.74)	269	280
Property payments	2 833	6 549	6 228	7 892	6 941	6 941	7 893	13.72	6 954	7 215
Travel and subsistence	2 499	3 050	3 247	2 562	1 111	1 200	2 353	96.08	2 073	2 150
Training and development	260	281	356	601	502	502	609	21.31	536	557
Operating payments	642	235	223	219	269	274	241	(12.04)	213	221
Rental and hiring	9	79	104	24	339	339	224	(33.92)	197	205
Interest and rent on land					2	2		(100.00)		
Interest (Incl. interest on finance leases)					2	2		(100.00)		
Transfers and subsidies to	2 260	2 347	4 469	10 029	10 693	10 726	29	(99.73)	26	28
Provinces and municipalities	48	52	60	29	30	40	29	(27.50)	26	28
Provinces					1	1		(100.00)		
Provincial agencies and funds					1	1		(100.00)		
Municipalities	48	52	60	29	29	39	29	(25.64)	26	28
Municipal bank accounts	48	52	60	29	29	39	29	(25.64)	26	28
Departmental agencies and accounts	2	1	454			1		(100.00)		
Departmental agencies (non-business entities)	2	1	454			1		(100.00)		
Other	2	1	454			1		(100.00)		
Public corporations and private enterprises	125		177							
Private enterprises	125		177							
Other transfers to private enterprises	125		177							
Non-profit institutions	1 493	2 210	2 175	10 000	10 000	10 000		(100.00)		
Households	592	84	1 603		663	685		(100.00)		
Social benefits	584	82	1 602		663	685		(100.00)		
Other transfers to households	8	2	1							

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Payments for capital assets	8 655	6 838	12 363	3 713	6 298	6 859	3 713	(45.87)	3 271	3 391
Buildings and other fixed structures	1 067	107	264		208	261		(100.00)		
Buildings	727	101	11		153	206		(100.00)		
Other fixed structures	340	6	253		55	55		(100.00)		
Machinery and equipment	7 588	6 731	12 099	3 713	6 090	6 598	3 713	(43.73)	3 271	3 391
Transport equipment	3 662	3 670	4 533	3 338	3 339	3 973	3 338	(15.98)	2 941	3 049
Other machinery and equipment	3 926	3 061	7 566	375	2 751	2 625	375	(85.71)	330	342
Payments for financial assets	16	170	11		2	4		(100.00)		
Total economic classification	120 980	128 641	143 557	161 160	151 689	151 689	141 115	(6.97)	136 492	139 750

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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 appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	15 895	19 559	20 369	26 959	22 795	22 794	31 280	37.23	30 961	32 288
Compensation of employees	13 252	15 463	16 864	18 517	17 657	17 657	22 954	30.00	23 357	23 754
Salaries and wages	11 627	13 606	14 786	16 390	15 530	15 530	20 039	29.03	20 392	20 739
Social contributions	1 625	1 857	2 078	2 127	2 127	2 127	2 915	37.05	2 965	3 015
Goods and services	2 643	4 096	3 505	8 442	5 138	5 137	8 326	62.08	7 604	8 534
of which										
Administrative fees	115	17	20	34	7	7	53	657.14	48	55
Minor Assets	17	79	22	96	96	96	176	83.33	161	179
Bursaries: Employees	98	73	59	75	113	113	120	6.19	110	123
Catering: Departmental activities	26	11	30	33	13	13	25	92.31	23	26
Communication (G&S)	112	122	134	157	182	182	166	(8.79)	151	171
Computer services	3	64	14	36	36	36	36		33	37
Consultants and professional services: Business and advisory services	399	649	467	2 405	1 734	1 734	2 226	28.37	2 035	2 285
Laboratory services							10		9	10
Contractors	2						60		55	61
Agency and support/outourced services		402	57	803	1 180	1 180	998	(15.42)	911	1 023
Entertainment	3	1		4			2		2	2
Fleet services (including government motor transport)	246	269	216	276	276	276	276		252	283
Consumable supplies	45	25	40	59	86	86	519	503.49	474	532
Consumable: Stationery, printing and office supplies	48	46	31	108	96	96	93	(3.13)	84	94
Operating leases	32	52	46	35	35	35	59	68.57	54	60
Property payments		571	586	776	715	696	776	11.49	709	795
Travel and subsistence	1 361	1 454	1 562	3 271	398	414	2 450	491.79	2 236	2 510
Training and development	46	118	78	145	92	92	167	81.52	153	171
Operating payments	88	118	141	64	49	51	64	25.49	58	66
Venues and facilities	2	25	2	65	30	30	50	66.67	46	51
Transfers and subsidies to	5 947	10 568	14 014	15 893	16 483	16 483	15 047	(8.71)	15 138	15 833
Departmental agencies and accounts	1 262	3 452	2 501	3 051	2 501	2 501	2 503	0.08	2 503	2 503
Departmental agencies (non-business entities)	1 262	3 452	2 501	3 051	2 501	2 501	2 503	0.08	2 503	2 503
Western Cape Trade and Investment Promotion Agency	1 262	2 951	2 500	2 500	2 500	2 500	2 500		2 502	2 500
Other		501	1	551	1	1	3	200.00	1	3
Public corporations and private	500	2 142	5 768	5 668	5 668	6 668	5 668	(15.00)	5 177	5 810
Public corporations	500	2 110	5 768	5 668	5 668	6 668	5 668	(15.00)	5 177	5 810
Other transfers to public corporations	500	2 110	5 768	5 668	5 668	6 668	5 668	(15.00)	5 177	5 810
Private enterprises		32								
Other transfers to private enterprises		32								
Non-profit institutions	3 990	4 546	5 455	6 984	7 904	6 904	6 686	(3.16)	7 285	7 325
Households	195	428	290	190	410	410	190	(53.66)	173	195
Social benefits	5	18	6							
Other transfers to households	190	410	284	190	410	410	190	(53.66)	173	195

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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			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Payments for capital assets	397	590	495	710	733	733	644	(12.14)	586	659
Machinery and equipment	397	590	495	710	733	733	644	(12.14)	586	659
Transport equipment	259	312	315	300	300	300	300		274	310
Other machinery and equipment	138	278	180	410	433	433	344	(20.55)	312	349
Payments for financial assets	25	8			1	2		(100.00)		
Total economic classification	22 264	30 725	34 878	43 562	40 012	40 012	46 971	17.39	46 685	48 780

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	51 295	52 456	55 937	56 321	51 442	51 414	48 020	(6.60)	46 570	47 334
Compensation of employees	34 078	33 631	36 752	40 350	37 545	37 545	35 264	(6.08)	35 881	36 491
Salaries and wages	28 272	28 515	31 023	34 684	31 879	31 879	30 102	(5.57)	30 629	31 151
Social contributions	5 806	5 116	5 729	5 666	5 666	5 666	5 162	(8.90)	5 252	5 340
Goods and services	17 217	18 825	19 185	15 971	13 896	13 868	12 756	(8.02)	10 689	10 843
of which										
Administrative fees	446	404	588	440	498	520	520		436	442
Advertising	30	112	42	40	18	18	40	122.22	34	34
Minor Assets	368	413	284	496	154	137	218	59.12	182	185
Audit cost: External		1		2	2	2	2		2	2
Bursaries: Employees	144	120	58	50	73	73	50	(31.51)	42	43
Catering: Departmental	82	87	41	85	42	42	5	(88.10)	4	4
Communication (G&S)	279	260	247	197	294	250	212	(15.20)	177	180
Computer services	185	163	284		1 240	1 110	70	(93.69)	59	60
Consultants and professional services: Business and advisory services	349		47	10	10	10	10		8	9
Infrastructure and planning		26								
Laboratory services	82	14	10	20	20	20		(100.00)		
Legal costs						18		(100.00)		
Contractors	1 236	1 348	1 067	362	694	694	334	(51.87)	279	284
Agency and support/outsourced services	3 057	4 483	3 251	1 107	1 810	1 870	420	(77.54)	352	357
Entertainment	18	2	1	2			2		2	2
Fleet services (including government motor transport)	1 386	928	1 010	970	504	541	970	79.30	813	824
Consumable supplies	5 478	4 728	4 642	6 023	4 139	4 136	5 149	24.49	4 315	4 377
Consumable: Stationery, printing and office supplies	279	318	340	366	373	328	335	2.13	280	283
Operating leases	483	422	469	408	314	293	275	(6.14)	230	234
Property payments	643	2 522	4 378	3 093	2 586	2 586	3 083	19.22	2 584	2 620
Transport provided: Departmental activity	99		30							
Travel and subsistence	1 725	1 815	1 714	1 772	562	619	639	3.23	536	543
Training and development	413	267	142	309	274	274	237	(13.50)	199	202
Operating payments	336	271	392	182	232	269	183	(31.97)	153	156
Venues and facilities		1								
Rental and hiring	99	120	148	37	57	58	2	(96.55)	2	2
Interest and rent on land					1	1		(100.00)		
Interest (Incl. interest on finance leases)					1	1		(100.00)		
Transfers and subsidies to	1 955	514	267	363	379	379	311	(17.94)	261	265
Provinces and municipalities	5	5	7	5	5	5	5		4	4
Municipalities	5	5	7	5	5	5	5		4	4
Municipal bank accounts	5	5	7	5	5	5	5		4	4
Departmental agencies and accounts	4	44	4	58	58	58	6	(89.66)	6	6
Departmental agencies (non-business entities)	4	44	4	58	58	58	6	(89.66)	6	6
Other	4	44	4	58	58	58	6	(89.66)	6	6
Non-profit institutions		400		300	300	300	300		251	255
Households	1 946	65	256		16	16		(100.00)		
Social benefits	1 946	65	255		7	7		(100.00)		
Other transfers to households			1		9	9		(100.00)		

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Payments for capital assets	4 456	7 044	7 858	5 782	3 669	3 697	9 062	145.12	9 026	9 154
Buildings and other fixed structures	1 758	3 205	4 117	4 312	1 447	1 447	7 662	429.51	7 855	7 965
Buildings	20									
Other fixed structures	1 738	3 205	4 117	4 312	1 447	1 447	7 662	429.51	7 855	7 965
Machinery and equipment	2 698	3 427	3 663	1 470	2 222	2 250	1 400	(37.78)	1 171	1 189
Transport equipment	1 782	1 632	1 705	1 400	1 485	1 484	1 400	(5.66)	1 171	1 189
Other machinery and equipment	916	1 795	1 958	70	737	766		(100.00)		
Software and other intangible assets		412	78							
Payments for financial assets	87	5								
Total economic classification	57 793	60 019	64 062	62 466	55 490	55 490	57 393	3.43	55 857	56 753

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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 2017/18	Audited 2018/19	Audited 2019/20	Main appro-riation 2020/21	Adjusted appro-riation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	12 255	19 123	22 480	29 158	25 318	25 318	27 822	9.89	27 268	28 328
Compensation of employees	10 251	10 950	11 325	11 691	11 150	11 150	11 385	2.11	11 587	11 784
Salaries and wages	9 055	9 522	9 890	10 276	9 735	9 735	9 929	1.99	10 106	10 278
Social contributions	1 196	1 428	1 435	1 415	1 415	1 415	1 456	2.90	1 481	1 506
Goods and services	2 004	8 173	11 155	17 467	14 168	14 168	16 437	16.01	15 681	16 544
of which										
Administrative fees	5	121	577	4	4	4	4		4	4
Advertising		555	55		588	588		(100.00)		
Minor Assets	3	17	17	9	12	12	10	(16.67)	9	10
Bursaries: Employees	31	29	39							
Catering: Departmental activities	17	947	824	115	57	57	115	101.75	109	116
Communication (G&S)	75	84	76	108	116	116	109	(6.03)	104	109
Consultants and professional services: Business and advisory services	15	7	4 578	13 965	10 111	10 111	13 126	29.82	12 521	4 787
Contractors	26	1 085	1 522		1	1		(100.00)		
Agency and support/outsourced services		595	296							8 427
Entertainment		8	8	4			4		4	4
Fleet services (including government motor transport)	106	103	138	276	284	285	275	(3.51)	262	277
Consumable supplies	80	199	258	65	1 491	1 489	209	(85.96)	200	210
Consumable: Stationery, printing and office supplies	39	183	41	58	51	51	59	15.69	57	57
Operating leases	36	42	61	120	120	120	120		115	121
Property payments	460	1 391	778	747	685	685	747		713	752
Transport provided: Departmental activity		224	129			1		(100.00)		
Travel and subsistence	1 026	1 486	1 297	1 874	411	411	1 525	271.05	1 454	1 535
Training and development	7	551	314	80	134	134	82	(38.81)	79	83
Operating payments	72	84	62	32	98	98	32	(67.35)	31	32
Venues and facilities	5	307	67	10	5	5	20	300.00	19	20
Rental and hiring	1	155	18							
Transfers and subsidies to	7 099	2 124	1 516	900	846	846	900	6.38	859	906
Public corporations and private enterprises	6 322	100	100		50	50		(100.00)		
Public corporations	6 322									
Other transfers to public corporations	6 322									
Private enterprises		100	100		50	50		(100.00)		
Other transfers to private enterprises		100	100		50	50		(100.00)		
Non-profit institutions			83							
Households	777	2 024	1 333	900	796	796	900	13.07	859	906
Social benefits	63	787	18		25	25		(100.00)		
Other transfers to households	714	1 237	1 315	900	771	771	900	16.73	859	906
Payments for capital assets	183	270	458	210	203	203	236	16.26	221	234
Machinery and equipment	183	270	458	210	203	203	236	16.26	221	234
Transport equipment	108	178	211	150	150	159	150	(5.66)	140	148
Other machinery and equipment	75	92	247	60	53	44	86	95.45	81	86
Payments for financial assets		4								
Total economic classification	19 537	21 521	24 454	30 268	26 367	26 367	28 958	9.83	28 348	29 468

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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		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Revenue									
Non-tax revenue	32 474	35 791	42 074	51 369	51 369	51 369	54 057	56 739	56 739
Sale of goods and services other than capital assets	6 655	7 038	15 592	25 041	25 041	25 041	26 398	27 732	27 732
Entity revenue other than sales	2 821	2 999	1 946	2 694	2 694	2 694	2 843	3 000	3 000
Transfers received	22 998	25 754	24 536	23 634	23 634	23 634	24 816	26 007	26 007
of which:									
Departmental transfers	26 218	29 617	28 216	27 179	27 179	27 179	28 538	29 908	29 908
Other transfers	(3 220)	(3 863)	(3 680)	(3 545)	(3 545)	(3 545)	(3 722)	(3 901)	(3 901)
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	32 474	35 791	42 074	51 369	51 369	51 369	54 057	56 739	56 739
Total revenue	32 474	35 791	42 074	51 369	51 369	51 369	54 057	56 739	56 739
Expenses	-	-	-	-	-	-	-	-	-
Current expense	34 029	37 099	40 434	48 501	48 501	48 501	51 066	54 050	54 050
Compensation of employees	27 107	28 354	31 343	38 078	38 078	38 078	40 124	42 444	42 444
Goods and services	6 922	8 745	9 091	10 423	10 423	10 423	10 942	11 606	11 606
Total expenses	34 029	37 099	40 434	48 501	48 501	48 501	51 066	54 050	54 050
Surplus / (Deficit)	(1 555)	(1 308)	1 640	2 868	2 868	2 868	2 991	2 689	2 689
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	(1 555)	(1 308)	1 640	2 868	2 868	2 868	2 991	2 689	2 689
Cash flow from investing activities	(911)	(948)	(1 858)	(2 060)	(2 060)	(2 060)	(1 772)	(1 860)	(1 860)
Acquisition of Assets	(911)	(948)	(1 858)	(2 060)	(2 060)	(2 060)	(1 772)	(1 860)	(1 860)
Other Structures (Infrastructure Assets)	(156)	(113)	(211)	(300)	(300)	(300)	(315)	(330)	(330)
Computer equipment	(163)	(194)	(451)	(467)	(467)	(467)	(481)	(505)	(505)
Furniture and Office equipment	(17)	(22)	(202)	(250)	(250)	(250)	(246)	(275)	(275)
Transport Assets	(575)	(619)	(650)	(666)	(666)	(666)	(332)	(348)	(348)
Computer Software	-	-	(344)	(377)	(377)	(377)	(398)	(402)	(402)
Net increase / (decrease) in cash and cash equivalents	(911)	(948)	(1 858)	(2 060)	(2 060)	(2 060)	(1 772)	(1 860)	(1 860)
Balance Sheet Data									
Carrying Value of Assets	7 476	7 634	7 465	6 890	6 890	6 890	6 755	7 080	7 080
Investment Property	424	470	424	264	264	264	264	277	277
Other Structures (Infrastructure Assets)	5 051	4 928	5 051	5 051	5 051	5 051	5 051	5 293	5 293
Computer equipment	620	523	690	525	525	525	490	514	514
Furniture and Office equipment	431	297	450	300	300	300	250	262	262
Transport Assets	950	1 416	850	750	750	750	700	734	734
Investments	10 089	5 885	10 896	11 767	11 767	11 767	12 709	13 319	13 319
5<10 Years	10 089	5 885	10 896	11 767	11 767	11 767	12 709	13 319	13 319
Cash and Cash Equivalents	362 179	525 570	323 146	360 950	360 950	360 950	370 367	388 145	388 145
Bank	21 525	22 523	3 314	20 000	20 000	20 000	21 407	22 435	22 435
Other	340 654	503 047	319 832	340 950	340 950	340 950	348 960	365 710	365 710
Receivables and Prepayments	805	1 514	890	650	650	650	750	786	786
Trade Receivables	805	1 514	890	650	650	650	750	786	786
Total Assets	380 549	540 603	342 397	380 257	380 257	380 257	390 581	409 330	409 330
Capital and Reserves	34 112	32 810	25 804	35 678	35 678	35 678	38 849	42 926	42 926
Share Capital and Premium	25 000	25 000	25 000	25 000	25 000	25 000	25 000	26 200	26 200
Accumulated Reserves	10 667	9 118	(836)	7 810	7 810	7 810	10 858	14 037	14 037
Surplus / (Deficit)	(1 555)	(1 308)	1 640	2 868	2 868	2 868	2 991	2 689	2 689
Trade and Other Payables	341 060	504 750	323 232	344 450	344 450	344 450	352 653	369 580	369 580
Trade Payables	406	1 703	3 400	3 500	3 500	3 500	3 693	3 870	3 870
Other	340 654	503 047	319 832	340 950	340 950	340 950	348 960	365 710	365 710
Provisions	3 512	3 444	2 641	2 746	2 746	2 746	2 856	2 994	2 994
Leave pay provision	2 771	2 445	1 900	2 005	2 005	2 005	2 115	2 217	2 217
Other	741	999	741	741	741	741	741	777	777

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	12 863	17 267	10 180	28 452	(53 685)	(53 685)	29 945	(155.78)	31 381	31 381
West Coast Municipalities	26 746	35 534	37 454	39 513	39 513	39 513	41 686	5.50	43 687	43 687
Matzikama	6 070	7 061	7 457	7 867	7 867	7 867	8 300	5.50	8 699	8 699
Cederberg	4 366	4 311	4 552	4 802	4 802	4 802	5 066	5.50	5 309	5 309
Swartland	16 310	24 162	25 445	26 844	26 844	26 844	28 320	5.50	29 679	29 679
Cape Winelands Municipalities	754 211	953 429	772 214	787 519	827 903	827 903	716 054	(13.51)	695 759	724 242
Drakenstein	28 687	475 470	235 255	127 367	218 204	163 368	191 342	17.12	198 855	202 389
Stellenbosch	721 045	473 183	531 916	654 832	604 379	659 215	519 100	(21.25)	491 022	515 971
Breede Valley	4 479	4 776	5 043	5 320	5 320	5 320	5 612	5.49	5 882	5 882
Overberg Municipalities	21 057	29 260	30 898	32 598	32 598	32 598	34 391	5.50	36 042	36 042
Theewaterskloof	6 284	5 852	6 180	6 520	6 520	6 520	6 879	5.51	7 209	7 209
Cape Agulhas	9 191	18 115	19 129	20 182	20 182	20 182	21 292	5.50	22 314	22 314
Swellendam	5 582	5 293	5 589	5 896	5 896	5 896	6 220	5.50	6 519	6 519
Garden Route Municipalities	40 876	52 910	56 873	60 001	60 001	60 001	63 301	5.50	66 339	66 339
George	26 520	33 225	36 032	38 013	38 013	38 013	40 104	5.50	42 029	42 029
Oudtshoorn	14 356	19 685	20 841	21 988	21 988	21 988	23 197	5.50	24 310	24 310
Central Karoo Municipalities	11 116	20 171	21 301	22 473	22 473	22 473	23 709	5.50	24 846	24 846
Beaufort West	11 116	20 171	21 301	22 473	22 473	22 473	23 709	5.50	24 846	24 846
Total provincial expenditure by district and local municipality	866 869	1 108 571	928 920	970 556	928 803	928 803	909 086	(2.12)	898 054	926 537

Note: Projects disaggregated per district.

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Cape Town Metro	7 606	8 138	4 707	7 733	4 000	4 000		8 084	102.10	8 471
West Coast Municipalities	419									
Matzikama	4									
Cederberg	187									
Swartland	228									
Cape Winelands Municipalities	129 618	115 326	119 964	132 837	144 720	144 720		131 762	(8.95)	118 956
Stellenbosch	129 468	115 326	119 964	132 837	144 720	144 720		131 762	(8.95)	118 956
Breede Valley	150									
Overberg Municipalities	714									
Theewaterskloof	703									
Swellendam	11									
Garden Route Municipalities	2 308									
George	1 779									
Oudtshoorn	529									
Central Karoo Municipalities	81									
Beaufort West	81									
Total provincial expenditure by district and local municipality	140 746	123 464	124 671	140 570	148 720	148 720		139 846	(5.97)	127 427

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Cape Town Metro			(2 871)		(27 833)	(27 833)		1	(100.00)	2
West Coast Municipalities	3 420	6 809	7 120	7 512	7 512	7 512		7 925	5.50	8 305
Swartland	3 420	6 809	7 120	7 512	7 512	7 512		7 925	5.50	8 305
Cape Winelands Municipalities	136 329	332 241	103 317	99 046	118 123	118 123		89 412	(24.31)	97 739
Drakenstein	6 404	300 896	68 681	13 068	35 568	35 000		13 878	(60.35)	19 217
Stellenbosch	129 925	31 345	34 636	85 978	82 555	83 123		75 534	(9.13)	78 522
Overberg Municipalities	3 455	7 737	8 170	8 619	8 619	8 619		9 093	5.50	9 529
Cape Agulhas	3 455	7 737	8 170	8 619	8 619	8 619		9 093	5.50	9 529
Garden Route Municipalities	4 093	7 100	8 498	8 965	8 965	8 965		9 458	5.50	9 912
George	4 093	7 100	8 498	8 965	8 965	8 965		9 458	5.50	9 912
Central Karoo Municipalities	3 736	5 815	6 141	6 479	6 479	6 479		6 835	5.49	7 163
Beaufort West	3 736	5 815	6 141	6 479	6 479	6 479		6 835	5.49	7 163
Total provincial expenditure by district and local municipality	151 033	359 702	130 375	130 621	121 865	121 865		122 724	0.70	132 650

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

Municipalities R'000	Outcome						Medium-term estimate				
				Main	Adjusted	Revised	% Change				
	Audited	Audited	Audited	appro-	appro-	estimate	from				
	2017/18	2018/19	2019/20	priation	priation	2020/21	Revised	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	5 257	9 129	15 551	20 719	(20 714)	(20 714)		21 858	(205.52)	22 907	22 907
West Coast Municipalities	7 632	11 781	12 441	13 125	13 125	13 125		13 847	5.50	14 512	14 512
Matzikama	3 149	4 284	4 524	4 773	4 773	4 773		5 036	5.51	5 278	5 278
Swartland	4 483	7 497	7 917	8 352	8 352	8 352		8 811	5.50	9 234	9 234
Cape Winelands Municipalities	236 267	236 855	242 833	220 808	251 458	251 458		198 105	(21.22)	196 347	202 916
Drakenstein	22 283	172 464	166 574	108 631	176 968	122 700		170 778	39.18	172 350	177 797
Stellenbosch	213 984	64 391	76 259	112 177	74 490	128 758		27 327	(78.78)	23 997	25 119
Overberg Municipalities	4 271	8 453	8 926	9 418	9 418	9 418		9 936	5.50	10 413	10 413
Cape Agulhas	4 271	8 453	8 926	9 418	9 418	9 418		9 936	5.50	10 413	10 413
Garden Route Municipalities	11 523	17 283	18 251	19 254	19 254	19 254		20 313	5.50	21 288	21 288
George	7 019	8 599	9 081	9 580	9 580	9 580		10 107	5.50	10 592	10 592
Oudtshoorn	4 504	8 684	9 170	9 674	9 674	9 674		10 206	5.50	10 696	10 696
Central Karoo Municipalities	2 594	9 296	9 817	10 357	10 357	10 357		10 927	5.50	11 451	11 451
Beaufort West	2 594	9 296	9 817	10 357	10 357	10 357		10 927	5.50	11 451	11 451
Total provincial expenditure by district and local municipality	267 544	292 797	307 819	293 681	282 898	282 898		274 986	(2.80)	276 918	283 487

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
	Audited 2017/18	Audited 2018/19	Audited 2019/20							
Cape Town Metro			(6 595)		(2 196)	(2 196)	1	(100.05)		
West Coast Municipalities	6 529	7 804	8 242	8 695	8 695	8 695	9 173	5.50	9 614	9 614
Matzikama	2 917	2 777	2 933	3 094	3 094	3 094	3 264	5.49	3 421	3 421
Swartland	3 612	5 027	5 309	5 601	5 601	5 601	5 909	5.50	6 193	6 193
Cape Winelands Municipalities	64 256	64 513	76 987	77 937	73 667	73 667	65 136	(11.58)	60 187	61 868
Stellenbosch	61 297	61 273	73 566	74 328	70 058	70 058	61 329	(12.46)	56 197	57 878
Breede Valley	2 959	3 240	3 421	3 609	3 609	3 609	3 807	5.49	3 990	3 990
Overberg Municipalities	5 571	5 293	5 589	5 896	5 896	5 896	6 220	5.50	6 519	6 519
Swellendam	5 571	5 293	5 589	5 896	5 896	5 896	6 220	5.50	6 519	6 519
Garden Route Municipalities	5 911	9 032	9 538	10 063	10 063	10 063	10 616	5.50	11 125	11 125
George	4 855	7 233	7 584	8 001	8 001	8 001	8 441	5.50	8 846	8 846
Oudtshoorn	1 056	1 799	1 954	2 062	2 062	2 062	2 175	5.48	2 279	2 279
Central Karoo Municipalities	4 705	5 060	5 343	5 637	5 637	5 637	5 947	5.50	6 232	6 232
Beaufort West	4 705	5 060	5 343	5 637	5 637	5 637	5 947	5.50	6 232	6 232
Total provincial expenditure by district and local municipality	86 972	91 702	99 104	108 228	101 762	101 762	97 093	(4.59)	93 677	95 358

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Cape Town Metro			1 731		(1 208)	(1 208)	(1)	(99.92)	(1)	(1)
West Coast Municipalities	7 235	7 761	8 195	8 645	8 645	8 645	9 121	5.51	9 558	9 558
Cederberg	2 668	2 932	3 096	3 266	3 266	3 266	3 446	5.51	3 611	3 611
Swartland	4 567	4 829	5 099	5 379	5 379	5 379	5 675	5.50	5 947	5 947
Cape Winelands Municipalities	94 165	99 151	110 685	128 306	120 043	120 043	106 454	(11.32)	100 168	103 426
Stellenbosch	92 795	97 615	109 063	126 595	118 332	118 332	104 649	(11.56)	98 276	101 534
Breede Valley	1 370	1 536	1 622	1 711	1 711	1 711	1 805	5.49	1 892	1 892
Overberg Municipalities	5 581	5 852	6 180	6 520	6 520	6 520	6 879	5.51	7 209	7 209
Theewaterskloof	5 581	5 852	6 180	6 520	6 520	6 520	6 879	5.51	7 209	7 209
Garden Route Municipalities	13 999	15 877	16 766	17 689	17 689	17 689	18 662	5.50	19 558	19 558
George	7 052	8 251	8 713	9 193	9 193	9 193	9 699	5.50	10 165	10 165
Oudtshoorn	6 947	7 626	8 053	8 496	8 496	8 496	8 963	5.50	9 393	9 393
Total provincial expenditure by district and local municipality	120 980	128 641	143 557	161 160	151 689	151 689	141 115	(6.97)	136 492	139 750

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Cape Town Metro			(500)		(1 467)	(1 467)	(100.00)			
Cape Winelands Municipalities	22 264	30 725	35 378	43 562	41 479	41 479	46 971	13.24	46 685	48 780
Drakenstein		2 110		5 668	5 668	5 668	6 686	17.96	7 288	7 330
Stellenbosch	22 264	28 615	35 378	37 894	35 811	35 811	40 285	12.49	39 397	41 450
Total provincial expenditure by district and local municipality	22 264	30 725	34 878	43 562	40 012	40 012	46 971	17.39	46 685	48 780

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro			(58)		(2 707)	(2 707)	1	(100.04)	1	1
West Coast Municipalities	1 511	1 379	1 456	1 536	1 536	1 536	1 620	5.47	1 698	1 698
Cederberg	1 511	1 379	1 456	1 536	1 536	1 536	1 620	5.47	1 698	1 698
Cape Winelands Municipalities	51 775	53 097	56 811	54 755	50 486	50 486	49 257	(2.43)	47 330	48 226
Stellenbosch	51 775	53 097	56 811	54 755	50 486	50 486	49 257	(2.43)	47 330	48 226
Overberg Municipalities	1 465	1 925	2 033	2 145	2 145	2 145	2 263	5.50	2 372	2 372
Cape Agulhas	1 465	1 925	2 033	2 145	2 145	2 145	2 263	5.50	2 372	2 372
Garden Route Municipalities	3 042	3 618	3 820	4 030	4 030	4 030	4 252	5.51	4 456	4 456
George	1 722	2 042	2 156	2 274	2 274	2 274	2 399	5.50	2 514	2 514
Oudtshoorn	1 320	1 576	1 664	1 756	1 756	1 756	1 853	5.52	1 942	1 942
Total provincial expenditure by district and local municipality	57 793	60 019	64 062	62 466	55 490	55 490	57 393	3.43	55 857	56 753

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro			(1 785)		(1 560)	(1 560)	1	(100.06)	1	1
Cape Winelands Municipalities	19 537	21 521	26 239	30 268	27 927	27 927	28 957	3.69	28 347	29 467
Stellenbosch	19 537	21 521	26 239	30 268	27 927	27 927	28 957	3.69	28 347	29 467
Total provincial expenditure by district and local municipality	19 537	21 521	24 454	30 268	26 367	26 367	28 958	9.83	28 348	29 468