

Vote 11

Department of Agriculture

	2022/23 To be appropriated	2023/24	2024/25
MTEF allocations	R969 218 000	R932 334 000	R950 654 000
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

In Programme: Agricultural Economics Services (AES) an on ongoing concern is to provide the experienced senior economists with proper reasons to stay and to further their career within the Department, given the lack of career progression. The current situation forces individuals to opt for opportunities in management, whereas their passion is solely in research. As a result, the position for the Manager and senior agricultural economist in the Macro and Resource Economics Division became vacant. This is a very multifaceted situation, given the nature of the positions and the fact that they fall in the critical and scarce skills of the Department. There are also structural challenges, which could be resolved via organisational design (OD), as one of the positions combine's two (2) areas of specialisation, which makes it difficult to recruit suitable candidates. However, these could be mitigated via OD even though a process that was underway came to a halt due to fiscal pressures and other considerations within provincial government. Other fields in the agricultural economics profession have also become scarce over time, e.g. production economists. The Programme has also lost an official in this area due to retirement. A mix of approaches, including headhunting, will have to be used in recruitment to get suitable candidates. Programme: AES also embarks on different initiatives to increase capacity for agri-processing. It participates in the departmental Human Capital Development initiatives e.g. YPP and internship programmes. 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.

The 2022/23 financial year will be the third year during which the 2020/21 to 2024/25 Strategic Plan (SP) of the Department will be implemented. During the development of the SP, substantial emphasis was placed on analysing the Strengths, Weaknesses, Opportunities and Threats (SWOT) of the Department and its environment. In addition to the contribution by external and internal stakeholders, the 22 external evaluations completed by the Department by 2019 was also used to inform the SWOT analysis. In addition to the SWOT, the SP contains a detailed analysis of the demographic profile of the Province, agricultural production and agricultural trade as well as risks and trends.

By the second quarter of 2021 there were 187 951 agri workers employed in the Western Cape. This is equal to 21.3% of all agri workers in South Africa. In the agri-processing sector of the Province a further 191 751 workers are employed (23.3% 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 330 291 people are employed in the primary and secondary agricultural sectors of the provincial economy. This is 14.4% 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% 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% 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 epidemic a National disaster and Level 5 lockdown regulations was introduced as of 25 March 2021. 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. This was followed by a third wave starting in May 2021 with a peak in the Western Cape on 10 August 2021 and the sale of wine was only permitted to commence on 25 July 2021. The implication is that, since April 2020, no sale of wine was allowed in South Africa for 26 weeks and for a further 9 weeks only off-site consumption were allowed. In addition, trading hours of wine were limited for a substantial additional period of time.

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 all quarters of 2020. During Q1 it grew by 35.8 per cent, 19.6 per cent in Q2, 18.5 per cent in Q3 and 5.9 per cent in Q4. 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 was 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 identified five areas of high leverage:

- a) Support Africa as a middleclass market
- b) Deploy and 'democratise' 4th industrial revolution technology
- c) Making large-scale sustainable, 'climate smart' agriculture possible
- d) Successfully conduct agricultural education and knowledge transfer that leads to resilience
- e) Practice 'Anticipatory Governance'

The Department has decided to analyse its response to the COVID-19 Pandemic in order to determine how efficient its response was. However, it does not only want to analyse the historical part of it, but also to develop a TOC on how to respond to major disruptive events. The intention is that internalising these lessons will improve the resilience of the Department as well as the Sector as a whole.

In addition to the COVID-19 Pandemic, change in the Department's External environment is driven by:

- a) Fourth industrial revolution (4th IR): The 4th IR is the combination of a range of technologies (i.e. informatics, automation, manufacture, bioscience, food technology and sustainability) and changing business and social norms. For instance, in a recent article in The Guardian it was reported that 60 per cent of all meat will be either plant based or grown in vats by 2040. Simultaneously, and for the first time in history, the technologies underpinning hydroponics and vertical farming mean that land is not required for food production anymore. Although some does argue that the subsequent "artificial" products are not as nutritious and healthy as 'traditional' or 'organic' products, it is important to speculate what the impact of soilless production will be on society's norms (e.g. the emotions associated with land ownership) if land is not required for food production anymore.
- b) Global demographic, political and socio-economic variables: It is expected that given current rates of population growth, the global population will have increased by 3.6 billion people at the end of this century. What is less well-known is that 90 per cent of these additional people will live on the continent of Africa. Hardening nationalistic sentiments around the world are observed in phenomena such as Brexit, the nascent USA/China trade war and weakening international institutions (e.g. failure of the WTO's Doha

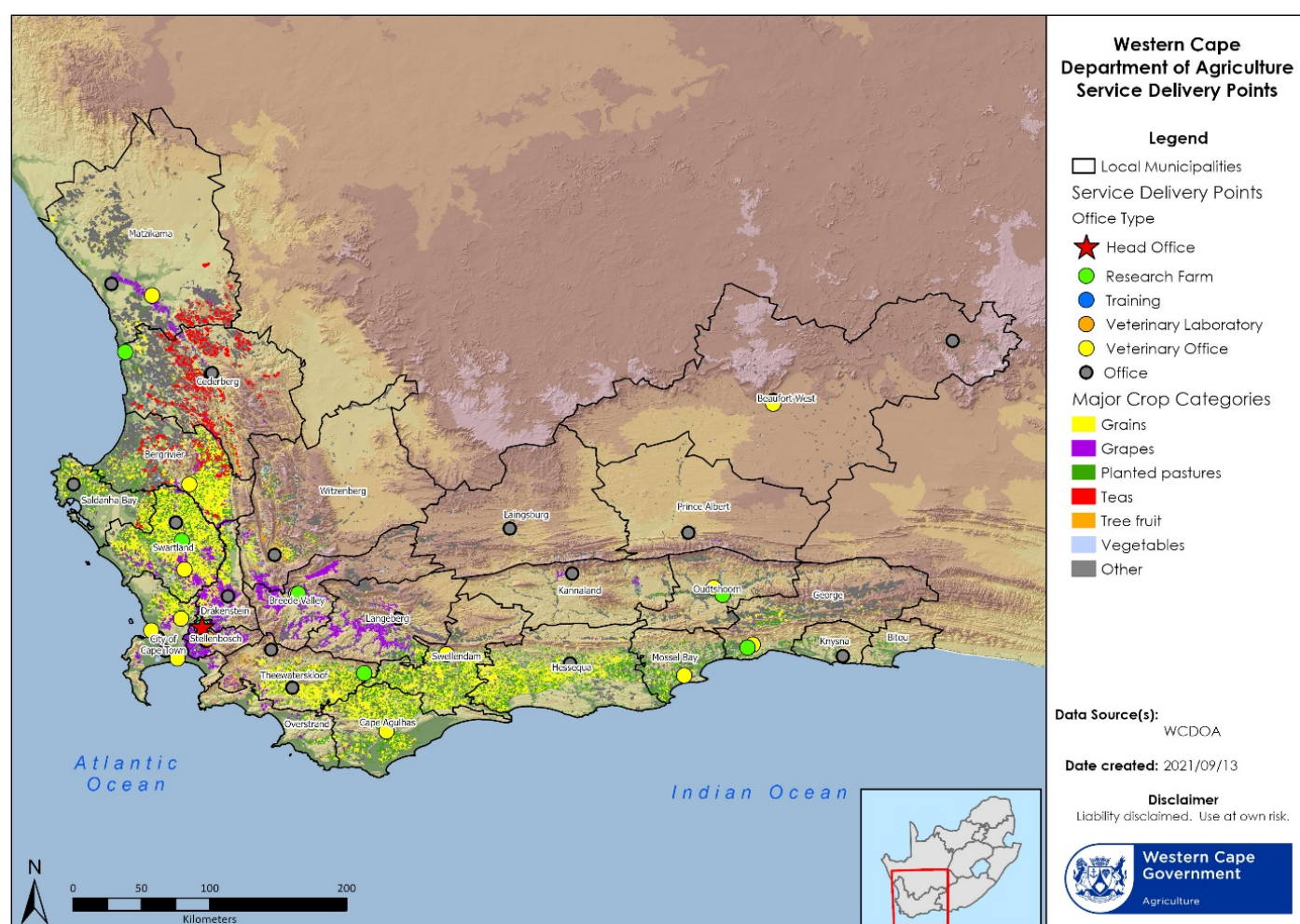
Round). To this can be added the special dynamics brought into the mix by Millennials and now also the 'Colonial's' after the COVID-19 pandemic.

- c) Local realities: South African society has its own set of fault lines and variables influencing its future. These fault lines were clearly demonstrated during the social unrest in KwaZulu-Natal and Gauteng during July 2021.

Climate Change: Certain parts in the Western Cape are now experiencing a sixth consecutive year of drought, in conjunction with other disasters brought about by floods and fires; and in this context it is pertinent to question whether we are experiencing the effects of climate change in action with its associated impact on production conditions such as temperature and rainfall.

Organisational environment

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



Western Cape cropping and the WCDoA service delivery points

Daily maintenance as well as the second phase of the Elsenburg Modernisation project is expected to commence mid-February 2022. The decanting of staff in anticipation of this phase has been completed in 2021.

After a long period of reasonable stability, an increase in security breaches has become evident again at our Head Office, outside offices and research farms. New security measures have been implemented as far possible. There has been an increase in unauthorised occupants into the Mariendal and Vaaldraai areas which are adjacent to the Elsenburg Research Farm with further exacerbation of the security situation. The Department of Transport and Public Works is addressing this unauthorised occupation. New and updated security technology is needed which can only be acquired pending the availability of funds.

In total, the department had 237 COVID-19 positive cases with 8 employee deaths. Since September there has been no further cases and all health and safety protocols remain in place.

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

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

Although it has been more difficult to secure work -integrated learning opportunities for students and interns given the COVID lockdown levels achieving the annual targets is still set to be achieved

The Programme: Agricultural Producer Support and Development (APSD), completed the appointment process for the second intake of 120 agricultural graduates on the Graduate Placement Programme. These graduates were placed with farmers as mentors on farms for the current and next years. 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 the 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 in-depth extension support as opposed to their commercial counterparts.

Veterinary Services is privileged to welcome 21 Compulsory Community Service (CCS) Veterinarians in the province on 1 March 2022. These newly qualified veterinarians are on a 12-month contract seconded to the Western Cape, and funded by DALRRD. The Programme Veterinary Services is responsible for facilitation and operational management of CCS placements in the province, whether it is in the department or at NGO's and welfare organisations. To have the services of such a large number of professional veterinarians available in the province, additional to the departmental establishment, is indeed a very welcome and an appreciated bonus without any remuneration costs to the department. The main beneficiaries of the CCS veterinary services are the previously disadvantaged communities and subsistence livestock farms. Access to veterinary services ensures that preventable livestock mortalities are avoided and herd health improved. Optimal livestock production contributes significantly towards communities' wellbeing.

The Programme Research and Technology Development Services (RTDS) will be challenged in the next few years by the retirement of a number of its technical and research staff. 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.

This recruitment drive may be hampered by factors such as a) unavailability of suitably qualified research and technical persons with SACNASP registration, b) unaffordability of potential candidates within the framework within which civil servants must operate, c) the perception that agriculture is an unattractive career, and that working for the government may be considered in a negative light), d) young people not willing to work in rural areas and e) students matriculating without mathematics and science as subjects. The result is that they cannot be appointed as researchers and technicians due to the SACNASP registration needed for OSD posts.

The RTDS human resource plan addresses both its' scarce and critical skills, succession planning and transformation needs. New models of capacity development, especially on the researcher and technician level, with partners (both commodity and tertiary institutions), are continuously being explored and implemented and aim to grow agricultural youth and undergraduates in a way 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. Efficiency gains will be sought with a closer collaboration and integration between the Programmes RTDS, APSD (formerly FSD) and AET. Lecturers should ensure that the latest information, emanating from research, is included in their training curricula, whilst extension officers should be "tooled and schooled" in the latest technology and information to convey to clients. In a similar way, the extension officers should refer the research needs of farmers to the research colleagues to address in a focussed way.

Programme: Agricultural Economic Services is in the process of capacitating the Agro-processing Support Sub-programme through various human capital development initiatives and partnerships. The Programme will pursue completion of its organisational structure to be able to cater for this capacity within the Department. The Programme has seen resignations of more experienced staff in key and critical positions. One major challenge is the lack of career progression for agricultural economists within government as they missed the opportunity to be under OSDs.

The Programme: Agricultural Education and Training (AET) continued with an adapted hybrid system of teaching and learning in response to restrictions placed on the traditional contact teaching and learning sessions. Learnership students were exposed to the requirements of the fourth industrial revolution by facilitating various workshops on the utilisation of drones, coding, cybersecurity, and digital literacy. The AET, in collaboration with Stellenbosch University expanded and improved the online learning platform, implemented during the previous academic year. Various support mechanisms including the provision of data to students to enable them to work remotely, were initiated to enhance online teaching and learning.

The recognition of prior learning (RPL) programme, funded by AgriSETA was concluded. A total of 93 beneficiaries obtained a National Certificate in Plant- or Animal Production and 63 beneficiaries obtained skills certificates on various modules. The Sub-programme: Agricultural Skills Development (ASD) is in the process to implement demand-driven occupational qualifications as accredited by the Quality Council on Trade and Occupations (QCTO). The newly implemented occupational learning system will ensure the availability, relevance and quality of occupational qualifications through design, delivery, assessment, and certification processes to ensure competence.

The Department established the Rural Development Programme in 2010 however; the current fiscal pressures will not support capacitating the staff establishment. This programme is still funded in its entirety by provincial equitable share, despite the initial indication from the national Department of Rural Development and Land Reform (currently DALRRD) to resource the establishment of the programme. This is an imminent risk to the effective functioning of the programme as the complexities of the work intensify and the network of stakeholders requiring coordination broadens.

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

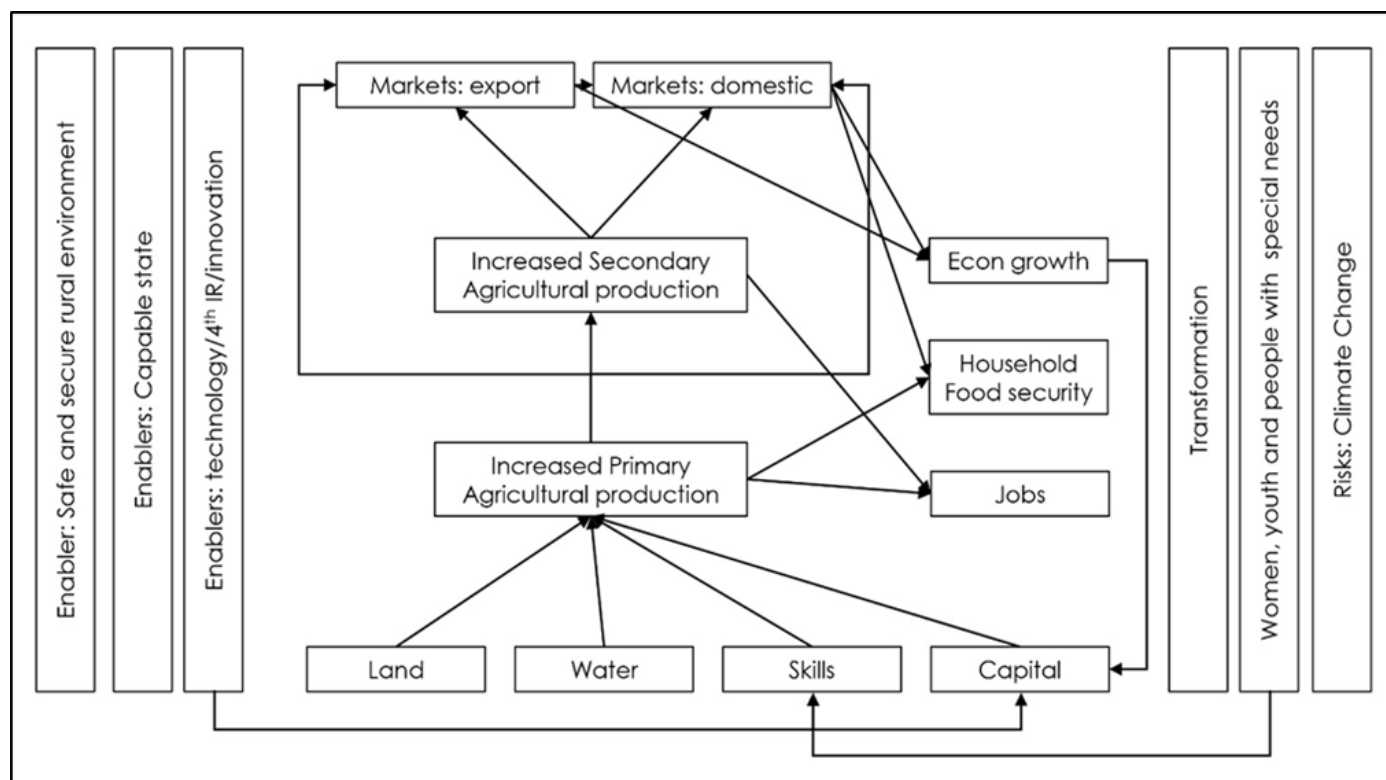
Following the national and provincial spheres during 2019, the election manifesto of the new government was to be translated into the plan of action of the organs of state at all spheres of government. According to South Africa's Constitution, agriculture is a concurrent function with the result that 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 (2021/22)

Sustainable Resource Use and Management

SRUM, through its Agricultural Engineering Services sub-programme, provided engineering support services to enhance environmentally and economically sustainable farming practices. During the first semester, 151 such engineering support activities (investigation reports, designs, technical advice, etc.) were completed.

To improve water use efficiency of irrigation agriculture, the Fruitlook web portal provided irrigation farmers with information to enable users to improve water management at field level. This service, which is based on remote sensing satellite technology, is available to irrigation farmers for all major irrigation areas in the Western Cape Province. During the Fruitlook project cycle, which came to an end on 31 July 2021, a total number of 592 Fruitlook users was registered on the web portal. The uptake and total footprint area of fields registered at farmer level for the complete 2020/21 project cycle amounts to 84 057 ha (for fields smaller than 100 ha). Furthermore, LandCare contributed delivered 578 LandCare services, rehabilitated 15 003 hectares of agricultural land and creating 765 green jobs during the first semester of the current year.

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 provides engineer services advice and support; and are involved in ecological infrastructure project management, monitoring and evaluation of projections. Furthermore, LandCare contributed to the sustainability and development of agriculture by rendering 568 LandCare services, rehabilitating 15003 hectares of agricultural land and creating 765 green jobs during the first semester of the current year.

The loss of agricultural land due to non-agricultural use remains one of the main challenges for land use management. Cooperation between other spheres of government has shown to be highly effective in guiding 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. During the first semester, 258 applications for subdivision and rezoning of agricultural land was commented on.

Bi-Annual Provincial Disaster Risk Reduction Assessments (BAPDRRA) were conducted which led to the establishment of Regional Risk Reduction committees. Farmers indicated that rainfall is erratic and even though parts of a district may have received sufficient rainfall, the veld has not recovered. These areas include the Central Karoo District and the Matzikama Local Municipality District, within the West Coast District Municipality. The veld assessment evaluates the prevailing veld conditions in the different regions that enables the department to evaluate the number of areas in the Province in need of drought support. In April 2021, an amount of R11.5m in fodder support was allocated to 1 115 farmers.

Disaster Risk Reduction currently manages six (6) disaster risk reduction allocations, which entail flood disaster support, the implementation of river protection works as means of flood mitigation, fire disaster support and drought recovery projects. During the first semester, two awareness campaigns on disaster risk reduction were conducted and two surveys were administered to analyse the uptake and effectiveness of early warning information disseminated by the department. In addition to the above, Disaster Risk Reduction, is responsible for coordinating the river protection works, which will contribute significantly to job creation and improved ecological functioning.

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 Vision 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 as this forms part of the dignity and wellbeing drive within the province.

Veterinary Services

Within 2021/22 financial year, a number of outbreaks occurred, and this is contrary to the norm where one or two outbreaks would normally arise. This then posed a financial challenge in which the programme suffered a lot of financial pressure. Cost pressures impacts on operations with denial of services unavoidable if relief not forthcoming.

In an effort to comply with international standards, maintenance and upgrade of equipment had to be prioritised during this financial year. The Provincial Veterinary Laboratory (PVL) will be undergoing extensive renovations in 2022/23 to ensure it complies with international standards. This will make maintenance of the facility and accreditation cost effective and provide an improved service to our clients.

Modernisation of processes continued to receive attention with systems like the Export Certification Office System (ECoS) being implemented. The system will ensure a streamlined service for clients and ensure that up to date information is available real-time, thus contributing to evidence based decisions.

In an effort to comply with international standards, maintenance and upgrade of equipment had to be prioritised this financial year.

Research and Technology Development Services

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

Research, focusing on the increase in agricultural production, sustainability and competitiveness of our farmers, were executed on our seven research farms in six districts with a research portfolio of 106 research projects in animal sciences, plant sciences, spatial analysis and risk and potential management. New projects were approved after consideration of budget and human capacity, whilst completed projects were concluded with a final report. The challenges of climate change 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 2019/20 to determine any gaps in the plan and the implementation thereof in the Department and the sector. The Management Improvement Plan (MIP) emanating from the evaluation is currently being implemented. 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 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 had to be adapted due to COVID-19 and our traditional ways of information sharing had to be replaced with virtual events. Scientific papers, popular publications, information packs, and other forms of printed information sharing continues. The exploring of new technology for use in our research trials, for example drone and sensor technology has continued and has shown excellent applicability in the conservation agriculture trials.

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

Agricultural Economic Services

Programme: AES operated well within its allocated budget. Cutting edge and peer reviewed research was conducted especially by the Macro and Resource Economics team mainly to support planning and 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 maintaining 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 especially face to face marketing in international markets. However, technology played a key role to mitigate. The SATI China market development campaign was made possible and still continues through use of technology. 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 (WoSA) and the South African Wine Industry Wine Transformation Unit (SAWITU) played a key role in marketing wines of South Africa especially in the African continent (Ghana, Uganda, Kenya and Angola) and China. This year has seen the commissioning of the e-commerce platform for Black Owned Brands (BOBS) in collaboration with SAWITU. This has been one of the learnings from the COVID-19 pandemic that local market access is very important for sustainability of industries as the BOBs were highly dependent on the export market. Technology also had spillover effects onto the domestic market as these platforms were also used to link farmers with local markets.

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 records and production records keeping, business compliance and coordination of access to finance. The Programme also continued its support to the Agribusiness Investment Unit based at Wesgro.

Agricultural Education and Training

In the sub-programme: Higher Education and Training (HET) 437 students were registered for the Bachelor of Agriculture, Diploma and Certificates in Equine Studies. AET hosted a successful graduation ceremony on 26 February 2022 where 136 students graduated from the sub-programme: HET. Twenty Four (24) learnership students were selected to articulate to different courses within the Higher Education and Training programmes and 107 bursaries were awarded to students that were in need of financial aid.

The Sub-programme: Agricultural Skills Development (ASD) provided formal and non-formal training programmes and skills to 1500 participants across the Western Cape at the main campus as well as the four decentralised centres. A National Certificate in Animal Production and the National Certificate in Plant Production, both on NQF level 4, were awarded to 60 students through the Learnership Programme.

Rural Development

Despite the prevailing fiscal pressures, the Department through its Rural Development Programme, has maintained its commitment to the coordination of rural development efforts within the rural areas in the province in order to achieve the Medium Term Strategic Framework commitments and the imperatives embedded in the Provincial Strategic Plan.

Critical to address the coordination challenges in terms of development within the rural areas of the province, are partnerships and collaborations. The Regional Coordination Committees assisted with coordination, but also planning, sharing and monitoring of projects from different role players, i.e. the three spheres of government, the private sector as well as civil society, within the different regions.

This has been further enhanced by engagements with municipalities on specific district and local matters arising from the second cycle of the Agri Worker Household Census. The key findings in terms of provincial pressure points like the rural literacy levels, as well as the youth unemployment concerns are shared, to inform responsive programmes and projects by external stakeholders. The Rural Development Programme are looking to address the key risks through the implementation and facilitation of projects like the Rural Youth Interventions, The Substance Abuse and Prevention and the Labour Rights and Responsibility project for agri worker and rural communities.

Key service delivery in terms of agri worker households and rural communities are the referral system, whereby the members of these communities are referred to appropriate services. A key role was played during the peak/waves experienced during the pandemic where the programme ensured that agri worker and rural communities were included in the humanitarian relief services provided by the Department of Social Development (food relief schemes), Department of Employment and Labour (employment relief schemes) as well as the Department of Health (vaccination roll-out). The continuation of the Western Cape Prestige Agri Awards also ensured recognition and acknowledgement of agri workers, especially as essential services during the pandemic.

Rural Safety remains a high priority for the Department and interventions focused on improving rural safety for a better and safe agricultural environment were implemented through awareness and information sessions on rural safety; facilitating and supporting structured engagements on provincial, district and local municipality level; as well as the launch of initiatives in the rural safety space, like the monitoring dashboard, a safety pocket guide (3 languages) and the rural safety desk with a dedicated capacity.

3. Outlook for the coming financial year (2022/23)

Sustainable Resource Use and Management

The Agricultural Engineering Services sub-programme is planning to complete 50 engineering support activities (investigation reports, designs, technical advice, etc.) to clients throughout the province to increase production and to increase water use efficiency. The Programme will continue to support the Lower Olifants River Water Users Association (LORWUA) with funding for preventative maintenance and rehabilitation work on the concrete lined canal system to ensure water security in the Matzikama municipal region.

The LandCare sub-programme plans to render 720 technical services to promote the sustainable use and management of natural agricultural resources. Twenty thousand (20 000) Hectares of agricultural land will be rehabilitated, 1 000 green jobs will be created and 40 farm management plans will be developed.

For land use 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. It is planned that 400 applications for subdivision and rezoning of agricultural land will be commented on.

In terms of Disaster Risk Reduction, at least two disaster relief schemes will be managed while four disaster risk reduction awareness campaigns will be conducted and two surveys on the uptake of early warning information will be completed. Moreover, three river protection work projects will be implemented, which will contribute significantly to job creation and improved ecological functioning.

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. 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

The increasing economic constraints experienced by citizenry has impacted the abattoir owners to curb expenditure by skimping on hygiene control measures in the abattoirs. The Programme continues to monitor the matter in ensuring continued meat safety in the province.

The probability is that some of the smaller abattoirs, providing meat and work opportunities in rural areas might close down due to less demand for product and increased input costs.

The Sub-programme Animal Health is mandated by DALRRD to regulate and sustain the Performing Animals Protection Act (PAPA) on provincial level and licensing officers are required to perform an annual site inspection of the facility before the license can be issued. Financial implications on the budget will be substantial to cover traveling cost to more than 260 licensed animal facilities in the province.

Research and Technology Development Services

The Medium Term Strategic Framework, the National Agricultural Research and Development Strategy (2008), the five Vision Inspired Priorities (VIP's) of the Western Cape, the ministerial priorities of Structured education, training and research and Climate change, the four departmental outcomes of the Department, the Recovery Plan and the challenges of climate change and COVID-19 will be setting the service delivery agenda of the programme: RTDS.

The research and development effort will continue to focus on increased agricultural production and novel, climate smart and sustainability supporting technologies and solutions in plant and animal sciences. The Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (SmartAgri) is in its fifth year of implementation, and the Management Improvement Plan (MIP) emanating from the evaluation of the plan will continue to be implemented in 2022/23.

Our research information will be disseminated to stakeholders 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 Cape Farm Mapper online tool will undoubtedly increase with the uploading of the new information. It is envisaged that these services and tools will improve in the next five years and our visionary and futuristic approach to new technology and "big data" as part of the Fourth Industrial Revolution (4IR) and the implementation thereof on departmental level, will be expanded. Drone technology will be used more extensively, 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 the department will undoubtedly attract more young people to agriculture with novel and new technology applications. 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 2021/22 financial years and beyond cannot be considered. The implementation of the national Cannabis masterplan at provincial level will be explored and a framework in this regard developed.

External funding of research projects has steadily grown over the last number of years and the main contributors are the commodity and other research funding organisations. External funding allows the programme to firstly maintain its research portfolio, and expand where possible. Due to COVID-19 pressures it is expected that the allocations for the next few years will be under pressure, also bringing a risk to the programme and its research output. Due to budget pressures on the departmental equitable share, the programme RTDS will be under severe pressure to maintain its core business and the sustainability of its seven research farms and research flocks and herds.

Agricultural Economic Services

The Programme: AES will dedicate its budget and attention to the Ministerial Priorities where Market Access will continue to receive attention to increase exports from the Western Cape. 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. Other economic development opportunities linked to product differentiation approaches like Geographical Indications (GIs), alternative crops and or niche products, other forms of compliance e.g. carbon foot print analysis will continue receiving attention. Similarly, attention will be given to the Africa Agenda in preparation of the Africa Continental Free Trade Agreement (AfCFTA). The aim is to provide awareness to improve the state of readiness for the uptake of envisaged opportunities presented by this potential agreement.

The Programme will support the Agri-processing subsector in rural areas by intensifying efforts of its Agri-processing On Wheels initiative. Support to land reform will be given through targeted interventions like the Market Access, Financial Record Keeping and Production Records Keeping 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 Programme: Agricultural Education and Training (AET) will continue with quality education and training through the blended learning approach. Emphasis will be placed on advanced training of lecturers and students to utilise the expanded e-learning platform to its maximum potential. During the 2022 academic year, the second group of students who registered for the new three year Diploma implemented in January 2020, will be assisted with appropriate placement within the industry to complete their Work Integrated Learning (WIL).

A 'holistic education' that includes health and well-being will remain an integral approach to the student experience at Elsenburg Agricultural Training Institute (EATI), as is open and transformative discussions around community issues such as Gender Based Violence. AET will focus on improving a culture of education and learning.

The Sub-programme: Higher Education and Training (HET) will offer the Bachelor of Agriculture, Diploma in Agriculture and a Certificate in Horse Mastership for the 2022 academic year. Eighty (80) students are expected to graduate at the end of the 2022 academic year. Qualifying students will be supported financially and at least 20 bursaries will be awarded.

The Sub-programme: Agricultural Skills Development (ASD) will continue to provide formal and non-formal training programmes to a total of 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.

Rural Development

Credible data and the findings emanating from the second cycle of the provincial-wide Agri Worker Household Census will drive communication and information sharing amongst the relevant national and provincial departments and rural municipalities towards responsive delivery programmes, as rural socio-economic intelligence develops in the 2022/23 financial year. The focus points would be on rural youth literacy as well as socio-economic challenges like substance abuse and gender-based violence.

Closer working relations and reporting to inform the JDMA structures are envisaged, to bring effect to the coordination and facilitation roles of the programme. Alignment of provincial programmes that are similar in principle being rolled out in rural areas in the province will need to seek the efficiency gains to support more effective resourcing and integration of investment.

In the context of impacts of the continuous disasters experienced like the COVID-19 pandemic and the drought, as well as the intensifying fiscal pressures, harnessing partnerships and collaboration, to leverage resources, becomes crucial to ensure the inclusion of the agri-worker and rural communities in development initiatives and projects.

The spate of farm attacks has compromised and undermined the safety of producers and workers within the agricultural sector, all of which has had an adverse effect on the economy and food security. Key information on the trends and the analysis thereof by utilising the safety initiatives launched during the current financial year, will be shared for informed decision making and collaborative responsive programmes to be implemented.

4. Service Delivery Risks

The financial pressure for the year 2022/23 could limit animal disease control interventions and food safety risk for meat consumers in the Western Cape Province which will unfortunately put vulnerable groups (e.g. young children, the elderly, immune-compromised individuals, etc.) at risk of contracting disease e.g. *Listeria*, or loss of life may result.

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

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

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

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

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

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

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

5. Reprioritisation

The mandate of the Department is unique in the sense that it has national and provincial competencies, 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 online instruction;
- d) Distribution of food parcels and milk;
- e) Purchasing of Personal Protection Equipment (PPE) for officials, farmers and agri workers; and

- 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, developing 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; and
- f) Establishment of lucerne 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 focusing 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 in 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 the availability of these resources during crisis times and contain 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 both an Apex and Ministerial priority. As a result, the budget that was targeted at various marketing platforms e.g., Agribusiness Investment Indaba which could not take place as a result of the COVID-19 pandemic was re-prioritised into other market development activities to gain access in Africa and in other e-commerce platforms to increase the 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.

An organisational design is overdue for the programme SRUM, specifically for the sub-programmes; Land Use Management and Disaster Risk Reduction and needs to be addressed urgently. Legislation and policies requires well-informed and prompt responses to change of land use applications.

For Disaster Risk Reduction, the organisational design would ensure that the Department can effectively respond and provide effective disaster coordination to farmers whilst adhering to the legislative and policy requirements.

6. Procurement

For the 2022/23 Financial Year, the Department is in the finalisation stage of the open bid process to award multiple contractor projects that will realise ecological infrastructure projects across the Western Cape Province. Other than projects concluded, it will also contribute to alleviate poverty and assist with job creation in the various districts of the Western Cape Province.

The Department will furthermore continue all security services via its own procurement process in 2022/23. During the year however, the Department will explore the viability of partaking on the Transversal Security Framework Agreement in consultation with Provincial Treasury and Community Safety. The Department will consider the operational needs, costs and risks of opting to partake in the framework agreement in the 2023/24 Financial Year.

The remaining of all other goods and services procurement above R100 000 will be listed onto the Procurement Plan 2022/23 for submission to the Provincial Treasury by 31 March 2022. The progress made in terms of planned procurement will be tracked over four quarters to ensure that planned procurement is concluded and where any deviation is recorded, sound reasoning is provided.

Supply Chain Management

The supply chain management framework and procedures are the vehicle to realise spend of the goods and services budget of the Department. The associated National and Provincial Treasury SCM reforms have been incorporated into the supply chain management delegations and associated Accounting Officer System.

The Department furthermore plans its procurement by adopting the automated procurement toolkit of the Provincial Treasury, thereby having planned vs actual procurement status for the Department on demand. The application of this system ensures efficient tracking of planned procurement and to focus of delays of procurement transaction in the system and to address it.

The Departments Supply Chain Manager had been part of the Core Team for the development of the inhouse Electronic Procurement Solution (EPS) that has been rolled out 1 December 2021. The advantage of this system is the reduced number of steps in the procurement process and the in-house maintenance that can be done by the Western Cape Government on request from the Department.

In terms of the implementation of the B-BBEE Act 53 of 2003 as amended by Act 46 of 2013, the Department applies the Preferential Procurement Act and its associated Preferential Procurement Regulations, 2017 to its procurement from R30 000 and above. The application of these BEE points and Price, together with compliance to SCM norms and standards are in the daily application of supply chain management transactions.

7. Receipts and financing

Summary of receipts

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

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Treasury funding										
Equitable share	525 884	642 248	656 974	693 787	683 787	683 787	679 094	(0.69)	695 381	707 729
Conditional grants	457 326	206 294	164 021	182 152	182 152	182 152	188 786	3.64	187 312	196 334
Land Care Programme Grant: Poverty Relief and Infrastructure Development	46 678	5 096	4 985	5 451	5 451	5 451	5 532	1.49	5 680	6 546
Comprehensive Agricultural Support Programme (CASP) Grant	314 832	151 683	89 301	116 753	116 753	116 753	122 087	4.57	121 653	127 116
Provincial Disaster Grant: For provision and transportation of livestock feed	38 000		25 000							
Ilima/Letsema Projects Grant	55 662	47 437	42 661	57 721	57 721	57 721	58 993	2.20	59 979	62 672
Expanded Public Works Programme Integrated Grant for Provinces	2 154	2 078	2 074	2 227	2 227	2 227	2 174	(2.38)		
Financing	72 005	29 159	59 218		10 002	10 002	66 600	565.87	13 340	8 660
Asset Finance Reserve			20 000							
Provincial Revenue Fund	72 005	29 159	39 218		10 002	10 002	66 600	565.87	13 340	8 660
Total Treasury funding	1 055 215	877 701	880 213	875 939	875 941	875 941	934 480	6.68	896 033	912 723
Departmental receipts										
Sales of goods and services other than capital assets	37 155	39 725	33 964	33 147	34 647	32 865	34 738	5.70	36 301	37 931
Interest, dividends and rent on land	8 522	10 304	1 851			1 100		(100.00)		
Sales of capital assets	381	257	741		301	223		(100.00)		
Financial transactions in assets and liabilities	7 298	933	1 087			760		(100.00)		
Total departmental receipts	53 356	51 219	37 643	33 147	34 948	34 948	34 738	(0.60)	36 301	37 931
Total receipts	1 108 571	928 920	917 856	909 086	910 889	910 889	969 218	6.40	932 334	950 654

Summary of receipts:

Total receipts increased by R58.329 million (6.40 per cent) from the 2021/22 revised estimate of R910.889 million to R969.218 million in 2022/23, mainly as a result of the Provincial Disaster Relief Grant (Provision and distribution of livestock feed) and new Earmarked allocation: Security, Casidra and Veterinary Laboratory.

Treasury funding:

Equitable Share provision has decreased by R4.693 million (0.69 per cent) from the 2021/22 revised estimate of R683.787 million to R679.094 million allocated for 2022/23. Conditional Grants allocation has increased by R6.634 million (3.64 per cent) from the 2021/22, revised estimate of R182.152 million to R188.786 million budgeted for 2022/23.

Departmental receipts:

The departmental receipts decreased by R0.210 million (0.60 per cent) from the 2021/22 revised estimate of R34.948 million to R34.738 million allocated for 2022/23.

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 continue to have a negative effect on the projected income from this source.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

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

No provision for salary adjustments for the outer two years of the MTEF, except for Pay Progression of 1.5 per cent in each year of the MTEF. CPI projections are 4.2 per cent for 2022/23, 4.3 per cent for 2023/24 and 4.5 per cent for Non-CoE for 2024/25.

No exogenous macro-economic shocks.

Stable political and managerial leadership.

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

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

Cost of municipal and Eskom services.

Cost of animal feed and fodder, fertilisers and seed, with an exuberant increase in these costs due to the prevailing 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 grants will be transferred to the Province at an agreed time.

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

Stable and safe agricultural and rural spaces

International priorities

The Comprehensive Africa Agricultural Development Programme (CAADP)

African Union Agenda 2063

SADC Industrialisation Strategy and Roadmap

Sustainable Development Goals (SDG)

Response to the Corona Virus pandemic

National priorities

National Development Plan 2030 (NDP)

National Programme of Action with its 14 NOs

Strategic Infrastructure Projects (SIP) flowing from the NDP

Integrated Growth and Development Plan (IGDP)

Agricultural Policy Action Plan (APAP)

Agriculture and Agro-Processing Master Plan (AAMP)

Animal Welfare Strategy of DAFF (2014)

Black Producers Commercialisation Programme (BPCP)

Comprehensive Agricultural Support Programme (CASP)

Comprehensive Rural Development Programme (CRDP)

Compulsory Community Service for Veterinarians (CCSV)

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)

LandCare Programme

Medium Term Strategic Framework

National Abattoir Rating Scheme

National Agricultural Research and Development Strategy

National Articulation Framework for Agricultural training programmes

National Agricultural Research and Development Strategy (2008)

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

National Infrastructure Plan (NIP)

National 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

Joint District and Metro Approach (JDMA)

OneCape2040

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

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

Provincial Rural Safety Plan

Provincial Spatial Development Strategy

South African Veterinary Strategy (2016 - 2026)

Western Cape Green Economy Strategy Framework

Western Cape Climate Change Response Strategy (2014)

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

Western Cape Recovery Plan

Whole of Government Approach (WoGA)

Whole of Society Approach (WoSA)

Departmental outcomes

Increased agricultural production in a sustainable manner.

Improved food security and safety.

Transformed and inclusive Agricultural Sector.

Innovative and resilient rural economies.

Programme summary

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
				Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
	Audited	Audited	Audited							
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Administration	123 464	124 671	142 113	139 846	143 721	143 721	140 926	(1.94)	142 849	144 205
2. Sustainable Resource Use and Management	359 702	130 375	125 983	122 724	113 486	113 486	176 424	55.46	132 380	137 944
3. Agricultural Producer Support and Development	292 797	307 819	289 468	274 986	274 999	274 999	296 735	7.90	297 969	305 264
4. Veterinary Services	91 702	99 104	94 841	97 093	103 723	103 723	97 347	(6.15)	97 278	97 560
5. Research and Technology Development Services	128 641	143 557	149 858	141 115	142 903	142 903	139 654	(2.27)	141 221	143 044
6. Agricultural Economics Services	30 725	34 878	39 410	46 971	42 398	42 398	41 045	(3.19)	42 538	43 234
7. Agricultural Education and Training	60 019	64 062	54 403	57 393	61 103	61 103	57 666	(5.62)	57 993	59 005
8. Rural Development	21 521	24 454	21 780	28 958	28 556	28 556	19 421	(31.99)	20 106	20 398
Total payments and estimates	1 108 571	928 920	917 856	909 086	910 889	910 889	969 218	6.40	932 334	950 654

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2020.

Programme 2: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development R5 532 000 (2022/23), R5 680 000 (2023/24) and R6 546 000 (2024/25).

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces R2 174 000 (2022/23),

Programme 3: National conditional grant: Comprehensive Agricultural Support Programme (CASP) R114 132 000 (2022/23), R113 568 000 (2023/24) and R118 793 000 (2024/25).

National conditional grant: Ilima/Letsema Projects Grant R58 993 000 (2022/23), R59 979 000 (2023/24) and R62 672 000 (2024/25).

Programme 7: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R7 955 000 (2022/23), R8 085 000 (2023/24) and R8 323 000 (2024/25).

Earmarked allocation:

Ecological infrastructure R37 million (2022/23), R38.628 million (2023/24) and R40.362 million (2024/25).

River Protection Works (Keurbomen River, Jan Du Toits River, Upper Hex River) R18.5 million (2022/23), R18.5 million (2023/24) and R20.023 million (2024/25).

Security, Casidra and Veterinary Laboratory R15 million (2022/23), R10.5 million (2023/24) and R5 million (2024/25).

Provincial Disaster Relief Grant (Provision and distribution of livestock feed) R48.1 million (2022/23).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	538 989	573 942	549 118	675 606	648 051	641 967	678 816	5.74	686 307	698 084
Compensation of employees	376 267	404 555	397 823	416 178	405 478	405 478	443 638	9.41	433 787	440 293
Goods and services	162 567	169 300	151 191	259 293	242 438	236 354	235 043	(0.55)	252 388	257 664
Interest and rent on land	155	87	104	135	135	135	135		132	127
Transfers and subsidies to	534 711	314 658	320 968	209 484	220 031	226 185	266 781	17.95	221 116	227 009
Provinces and municipalities	64	84	62	40	60	69	37	(46.38)	40	41
Departmental agencies and accounts	3 502	2 966	4 392	2 511	2 621	2 621	3 012	14.92	3 208	3 287
Higher education institutions		100	1 100		1 294	1 294	190	(85.32)	207	210
Public corporations and private enterprises	475 602	207 356	214 255	138 571	144 706	144 706	138 520	(4.27)	142 874	145 657
Non-profit institutions	47 583	94 087	92 882	64 134	64 113	70 154	118 702	69.20	67 976	70 911
Households	7 960	10 065	8 277	4 228	7 237	7 341	6 320	(13.91)	6 811	6 903
Payments for capital assets	33 474	40 190	47 644	23 996	42 484	42 197	23 621	(44.02)	24 911	25 561
Buildings and other fixed structures	3 736	4 381	7 087	7 662	6 167	6 167	5 100	(17.30)	5 110	5 220
Machinery and equipment	29 320	34 921	37 935	16 254	34 944	34 547	18 461	(46.56)	19 736	20 275
Software and other intangible assets	418	888	2 622	80	1 373	1 483	60	(95.95)	65	66
Payments for financial assets	1 397	130	126		323	540		(100.00)		
Total economic classification	1 108 571	928 920	917 856	909 086	910 889	910 889	969 218	6.40	932 334	950 654

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 8.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Casidra (SOC) Ltd	475 470	206 979	214 205	138 571	144 511	144 511	188 582	30.50	142 874	145 657
Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)	2 951	2 500	2 500	2 500	2 500	2 500	2 000	(20.00)	2 178	2 211
Total departmental transfers to public entities	478 421	209 479	216 705	141 071	147 011	147 011	190 582	29.64	145 052	147 868

Transfers to other entities

Table 8.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
National Agricultural Marketing Council	500									
South African Revenue Service	39	454	6		92	92		(100.00)		
Total departmental transfers to other entities	539	454	6		92	92		(100.00)		

Transfers to local government

Table 8.5 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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Category C	64	84	61	40	57	69	37	(46.38)	40	41
Total departmental transfers to local government	64	84	61	40	57	69	37	(46.38)	40	41

9. 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 2022/23 budget has decreased by R2.795 million (1.9 per cent) from the 2021/22 revised estimate of R143.721 million to R140.926 million for 2022/23. The decrease is mainly as a result of Earmarked allocation Energy Efficiency of R10 million received in the 2021/22 financial year.

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 9.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
1. Office of the MEC	6 734	6 914	7 248	8 765	8 765	8 765	8 370	(4.51)	8 499	8 605
2. Senior Management	17 113	14 666	32 780	18 516	18 920	18 920	17 735	(6.26)	18 639	18 876
3. Corporate Services	49 688	50 059	52 668	58 595	59 901	59 901	56 961	(4.91)	58 515	59 523
4. Financial Management	43 746	45 722	43 395	46 144	46 408	46 408	50 641	9.12	49 585	49 495
5. Communication Services	6 183	7 310	6 022	7 826	9 727	9 727	7 219	(25.78)	7 611	7 706
Total payments and estimates	123 464	124 671	142 113	139 846	143 721	143 721	140 926	(1.94)	142 849	144 205

Note: Programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2020.

Earmarked allocation:

Security, Casidra and Veterinary Laboratory R5 million (2022/23), R5 million (2023/24) and R5 million (2024/25)).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	110 193	113 763	109 267	133 041	136 515	136 501	131 558	(3.62)	132 895	134 210
Compensation of employees	68 609	73 410	75 598	79 215	81 257	81 257	85 726	5.50	84 064	85 325
Goods and services	41 429	40 266	33 571	53 691	55 123	55 109	45 697	(17.08)	48 699	48 758
Interest and rent on land	155	87	98	135	135	135	135		132	127
Transfers and subsidies	5 423	6 073	21 889	3 477	2 192	2 206	5 673	157.16	6 094	6 170
Provinces and municipalities	3	4	2	2	2	2	1	(50.00)	1	1
Departmental agencies and	2	4	5	2	69	69	2	(97.10)	2	2
Higher education institutions		100	100							
Public corporations and private enterprises		100	5 000		80	80		(100.00)		
Non-profit institutions	679	648	12 765	395	315	315	310	(1.59)	353	357
Households	4 739	5 217	4 017	3 078	1 726	1 740	5 360	208.05	5 738	5 810
Payments for capital assets	6 897	4 722	10 915	3 328	4 739	4 523	3 695	(18.31)	3 860	3 825
Buildings and other fixed structures	393		5 959							
Machinery and equipment	6 498	4 722	4 956	3 248	4 659	4 443	3 635	(18.19)	3 795	3 759
Software and other intangible assets	6			80	80	80	60	(25.00)	65	66
Payments for financial assets	951	113	42		275	491		(100.00)		
Total economic classification	123 464	124 671	142 113	139 846	143 721	143 721	140 926	(1.94)	142 849	144 205

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Transfers and subsidies to (Current)	5 423	6 073	21 889	3 477	2 192	2 206	5 673	157.16	6 094	6 170
Provinces and municipalities	3	4	2	2	2	2	1	(50.00)	1	1
Municipalities	3	4	2	2	2	2	1	(50.00)	1	1
Municipal bank accounts	3	4	2	2	2	2	1	(50.00)	1	1
Departmental agencies and accounts	2	4	5	2	69	69	2	(97.10)	2	2
Departmental agencies (non-business entities)	2	4	5	2	69	69	2	(97.10)	2	2
South African Broadcasting Corporation (SABC)	2	4	5	2	7	7	2	(71.43)	2	2
Other					62	62		(100.00)		
Higher education institutions		100	100							
Public corporations and private enterprises		100	5 000		80	80		(100.00)		
Public corporations			5 000							
Other transfers to public corporations			5 000							
Private enterprises		100			80	80		(100.00)		
Other transfers to private enterprises		100			80	80		(100.00)		
Non-profit institutions	679	648	12 765	395	315	315	310	(1.59)	353	357
Households	4 739	5 217	4 017	3 078	1 726	1 740	5 360	208.05	5 738	5 810
Social benefits	170	604	309		377	401	731	82.29	727	703
Other transfers to households	4 569	4 613	3 708	3 078	1 349	1 339	4 629	245.71	5 011	5 107

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 2022/23 provision has increased by R62.938 million (55.46 per cent) from the 2021/22, revised estimate of R113.486 million to R176.424 million budgeted for 2022/23. The rise can be attributed to an increase in the Earmarked allocations: Ecological Infrastructure and River protection work and a new Earmarked allocation: R48.1 million towards the Provincial Disaster Drought Relief Grant (Provision and distribution of livestock feed) received in the 2022/23 financial year.

Outcomes as per Strategic Plan

Programme 2: Sustainable Resource Use and Management

Outcome 1: Increased agricultural production in a sustainable manner

Outcome 2: Improved food security and safety

Outcome 3: Transformed and inclusive Agricultural Sector

Outcome 4: Innovative and resilient rural economies

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Agricultural Engineering Services	36 838	28 927	30 082	36 600	36 600	36 571	34 438	(5.83)	35 172	36 256
2. LandCare	72 912	33 423	45 681	62 135	62 628	62 628	70 962	13.31	74 337	77 232
3. Land Use Management	1 085	1 274	1 192	2 453	2 722	2 751	2 201	(19.99)	2 195	2 225
4. Disaster Risk Reduction	248 867	66 751	49 028	21 536	11 536	11 536	68 823	496.59	20 676	22 231
Total payments and estimates	359 702	130 375	125 983	122 724	113 486	113 486	176 424	55.46	132 380	137 944

Note: Sub-programme 2.2: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development R5 532 000 (2022/23), R5 680 000 (2023/24) and R6 546 000 (2024/25).

Sub-programme 2.2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces R2 174 000 (2022/23),

Earmarked allocation:

Ecological infrastructure R37 million (2022/23), R38.628 million (2023/24) and R40.362 million (2024/25).

River Protection Works (Keurbomen River, Jan Du Toits River, Upper Hex River) R18.5 million (2022/23), R18.5 million (2023/24) and R20.023 million (2024/25).

Provincial Disaster Relief Grant (Provision and distribution of livestock feed) R48.1 million (2022/23).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	45 155	46 097	58 495	103 274	94 668	88 655	121 224	36.74	124 970	130 215
Compensation of employees	28 506	27 805	27 832	28 699	28 699	28 699	34 057	18.67	33 436	33 938
Goods and services	16 649	18 292	30 662	74 575	65 969	59 956	87 167	45.38	91 534	96 277
Interest and rent on land			1							
Transfers and subsidies to	312 738	81 631	64 872	18 880	14 382	20 395	54 800	168.69	6 995	7 309
Provinces and municipalities	1	1	1	2	2	2		(100.00)		
Departmental agencies and accounts					1	1		(100.00)		
Higher education institutions			1 000		1 294	1 294		(100.00)		
Public corporations and private enterprises	300 896	77 841	47 068	13 878	7 878	7 878	48 100	510.56		
Non-profit institutions	11 726	3 451	16 800	5 000	5 000	11 000	6 700	(39.09)	6 995	7 309
Households	115	338	3		207	220		(100.00)		
Payments for capital assets	1 802	2 647	2 614	570	4 436	4 436	400	(90.98)	415	420
Buildings and other fixed structures			322		456	456		(100.00)		
Machinery and equipment	1 802	2 647	2 292	570	3 973	3 973	400	(89.93)	415	420
Software and other intangible assets					7	7		(100.00)		
Payments for financial assets	7		2							
Total economic classification	359 702	130 375	125 983	122 724	113 486	113 486	176 424	55.46	132 380	137 944

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	312 738	81 631	64 872	18 880	14 382	20 395	54 800	168.69	6 995	7 309
Provinces and municipalities	1	1	1	2	2	2	(100.00)			
Municipalities	1	1	1	2	2	2	(100.00)			
Municipal bank accounts	1	1	1	2	2	2	(100.00)			
Departmental agencies and accounts					1	1	(100.00)			
Departmental agencies (non-business entities)					1	1	(100.00)			
South African Broadcasting Corporation (SABC)					1	1	(100.00)			
Higher education institutions			1 000		1 294	1 294	(100.00)			
Public corporations and private	300 896	77 841	47 068	13 878	7 878	7 878	48 100	510.56		
Public corporations	300 896	77 841	47 068	13 878	7 878	7 878	48 100	510.56		
Other transfers to public	300 896	77 841	47 068	13 878	7 878	7 878	48 100	510.56		
Non-profit institutions	11 726	3 451	16 800	5 000	5 000	11 000	6 700	(39.09)	6 995	7 309
Households	115	338	3		207	220	(100.00)			
Social benefits	115	338	3		207	220	(100.00)			

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 2022/23 budget has increased by R21.736 million (7.90 per cent) from the 2021/22 revised estimate of R274.999 million to R296.735 million during the 2022/23 budget. The increase realised because of an increase in the National Conditional Grants: Comprehensive Agricultural Support Programme (CASP) and Ilima Letsema grants and internal shifts due to cost pressures.

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

Black commercial farmers supported

Farm assessments completed

Extension and Advisory Services

Projects supported through mentorship

Businesses skills audited

Farmers supported with advice

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

Sub-programme R'000	Outcome						Medium-term estimate			
				Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
	Audited	Audited	Audited							
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Producer Support Services	218 521	240 730	213 762	206 755	204 948	204 948	215 170	4.99	215 921	224 124
2. Extension and Advisory Services	36 200	36 394	25 059	32 021	31 593	31 593	31 643	0.16	32 176	32 952
3. Food Security	11 125	10 007	29 349	13 741	14 489	14 489	21 374	47.52	22 288	22 500
4. Casidra SOC Ltd	26 951	20 688	21 298	22 469	23 969	23 969	28 548	19.10	27 584	25 688
Total payments and estimates	292 797	307 819	289 468	274 986	274 999	274 999	296 735	7.90	297 969	305 264

Note: Sub-programmes 3.1 and 3.2: National conditional grant: Comprehensive Agricultural Support Programme (CASP) R114 132 000 (2022/23), R113 568 000 (2023/24) and R118 793 000 (2024/25).

Sub-programme 3.1: National conditional grant: Ilima/Letsema Projects Grant R58 993 000 (2022/23), R59 979 000 (2023/24) and R62 672 000 (2024/25).

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

Earmarked allocation:

Security, Casidra and Veterinary Laboratory R5 million (2022/23), R3 million (2023/24).

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
	Audited 2018/19	Audited 2019/20	Audited 2020/21							
Current payments	86 594	95 402	82 217	101 531	85 896	85 872	103 410	20.42	104 187	106 189
Compensation of employees	66 232	75 140	69 563	76 368	65 928	65 928	72 038	9.27	70 715	71 776
Goods and services	20 362	20 262	12 653	25 163	19 968	19 944	31 372	57.30	33 472	34 413
Interest and rent on land			1							
Transfers and subsidies to	200 212	206 367	201 466	170 778	183 225	183 248	190 980	4.22	191 398	196 585
Provinces and municipalities	1	4			3	4		(100.00)		
Departmental agencies and accounts	1	1	1 873		3	3	1 000	33 233.33	1 018	1 063
Public corporations and private enterprises	172 464	123 370	155 469	119 025	130 965	130 965	85 252	(34.90)	137 245	139 945
Non-profit institutions	27 272	82 175	43 479	51 753	51 853	51 853	104 728	101.97	53 135	55 577
Households	474	817	645		401	423		(100.00)		
Payments for capital assets	5 913	6 046	5 753	2 677	5 834	5 834	2 345	(59.80)	2 384	2 490
Buildings and other fixed structures			259		182	182		(100.00)		
Machinery and equipment	5 913	6 046	5 494	2 677	5 652	5 652	2 345	(58.51)	2 384	2 490
Payments for financial assets	78	4	32		44	45		(100.00)		
Total economic classification	292 797	307 819	289 468	274 986	274 999	274 999	296 735	7.90	297 969	305 264

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	200 212	206 367	201 466	170 778	183 225	183 248	190 980	4.22	191 398	196 585
Provinces and municipalities	1	4			3	4		(100.00)		
Municipalities	1	4			3	4		(100.00)		
Municipal bank accounts	1	4			3	4		(100.00)		
Departmental agencies and accounts	1	1	1 873		3	3	1 000	33233.33	1 018	1 063
Social security funds						1		(100.00)		
Departmental agencies (non-business entities)	1	1	1 873		3	2	1 000	49900.00	1 018	1 063
South African Broadcasting Corporation (SABC)	1	1	1		3	2		(100.00)		
Agricultural Research Council							1 000		1 018	1 063
Government Motor Trading Account			1 872							
Public corporations and private enterprises	172 464	123 370	155 469	119 025	130 965	130 965	85 252	(34.90)	137 245	139 945
Public corporations	172 464	123 370	155 469	119 025	130 965	130 965	135 314	3.32	137 245	139 945
Subsidies on products and production (pc)	26 951									
Other transfers to public corporations	145 513	123 370	155 469	119 025	130 965	130 965	135 314	3.32	137 245	139 945
Private enterprises							(50 062)			
Other transfers to private enterprises							(50 062)			
Non-profit institutions	27 272	82 175	43 479	51 753	51 853	51 853	104 728	101.97	53 135	55 577
Households	474	817	645		401	423		(100.00)		
Social benefits	21	69	645		401	423		(100.00)		
Other transfers to households	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 protect the animals and public against identified zoonotic and diseases of economic importance, promote primary animal health and welfare programs/projects, resulting in a favourable zoo-sanitary status that maintains consumer confidence in products of animal origin and enables the export of animals and products of animal origin.

Sub-programme 4.2: Veterinary International Trade Facilitation

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

Sub-programme 4.3: Veterinary Public Health

to promote the safety of meat and meat products

Sub-programme 4.4: Veterinary Diagnostics Services

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

Sub-programme 4.5: Veterinary Technical Support Services

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

Policy developments

According to the estimation by DALRRD the Game Meat Regulations may be published in the 2022/23 year. This will require sub-programme: Veterinary Public Health to extend services and mandatory controls to the production of game meat in the WCP.

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 were 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-19 times.

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 capacitated. 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 2022/23 allocation has decreased by R6.376 million (6.15 per cent) from the 2021/22, revised estimate of R103.723 million to R97.347 million budgeted for 2022/23. The decrease is mainly due to internal shifts during the Adjustment Estimate 2021/22.

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 9.4 Summary of payments and estimates – Programme 4: Veterinary Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Animal Health	49 950	53 971	51 614	52 405	52 010	52 010	52 101	0.17	52 817	54 702
2. Veterinary International Trade Facilitation	14 104	12 466	11 616	14 621	15 078	15 078	14 500	(3.83)	14 444	14 773
3. Veterinary Public Health	6 740	9 013	8 160	8 292	7 807	7 807	7 892	1.09	7 820	7 976
4. Veterinary Diagnostics Services	20 908	23 654	23 451	21 774	28 827	28 827	22 853	(20.72)	22 196	20 108
5. Veterinary Technical Support Services				1	1	1	1		1	1
Total payments and estimates	91 702	99 104	94 841	97 093	103 723	103 723	97 347	(6.15)	97 278	97 560

Earmarked allocation:

Security, Casidra and Veterinary Laboratory R5 million (2022/23), R2.5 million (2023/24).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	86 623	93 180	88 556	93 265	95 780	95 751	94 393	(1.42)	93 997	93 954
Compensation of employees	66 692	73 089	70 578	73 190	73 190	73 190	79 983	9.28	78 530	79 707
Goods and services	19 931	20 091	17 977	20 075	22 590	22 561	14 410	(36.13)	15 467	14 247
Interest and rent on land			1							
Transfers and subsidies to	785	321	938	62	221	250	62	(75.20)	68	75
Provinces and municipalities	2	8	3	2	4	4	2	(50.00)	1	2
Departmental agencies and accounts	2	2	8		7	7		(100.00)		
Non-profit institutions	750	100								
Households	31	211	927	60	210	239	60	(74.90)	67	73
Payments for capital assets	4 120	5 601	5 347	3 766	7 722	7 722	2 892	(62.55)	3 213	3 531
Buildings and other fixed structures	31									
Machinery and equipment	4 089	4 791	3 680	3 766	6 436	6 326	2 892	(54.28)	3 213	3 531
Software and other intangible assets		810	1 667		1 286	1 396		(100.00)		
Payments for financial assets	174	2								
Total economic classification	91 702	99 104	94 841	97 093	103 723	103 723	97 347	(6.15)	97 278	97 560

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	785	321	938	62	221	250	62	(75.20)	68	75
Provinces and municipalities	2	8	3	2	4	4	2	(50.00)	1	2
Municipalities	2	8	3	2	4	4	2	(50.00)	1	2
Municipal bank accounts	2	8	3	2	4	4	2	(50.00)	1	2
Departmental agencies and accounts	2	2	8		7	7		(100.00)		
Departmental agencies (non-)	2	2	8		7	7		(100.00)		
South African Broadcasting Corporation (SABC)	2	2	2		7	7		(100.00)		
Other			6							
Non-profit institutions	750	100								
Households	31	211	927	60	210	239	60	(74.90)	67	73
Social benefits	31	118	927	10	123	138	10	(92.75)	11	12
Other transfers to households		93		50	87	101	50	(50.50)	56	61

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, and 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 five) and recommendations after its evaluation, 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, 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-19 pandemic, will continue to reach more stakeholders.

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

Expenditure trends analysis

The 2022/23 provision has decreased by R3.249 million (2.27 per cent) from the 2021/22, revised estimate of R142.903 million to R139.654 million budgeted for in 2022/23. The decrease is mainly due, because of a reduction as part of the provincial response to COVID-19.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
1. Agricultural Research	83 673	94 180	96 647	96 069	94 165	94 138	94 634	0.53	96 937	98 162
2. Technology Transfer Services	1 074	1 250	1 628	1 562	1 562	1 589	1 615	1.64	1 675	1 695
3. Research Infrastructure Support Services	43 894	48 127	51 583	43 484	47 176	47 176	43 405	(7.99)	42 609	43 187
Total payments and estimates	128 641	143 557	149 858	141 115	142 903	142 903	139 654	(2.27)	141 221	143 044

Earmarked allocation:

None.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	119 286	126 714	119 973	137 373	132 547	132 530	135 892	2.54	136 990	138 780
Compensation of employees	86 184	90 170	87 605	89 103	89 103	89 103	103 136	15.75	100 108	101 610
Goods and services	33 102	36 544	32 366	48 270	43 444	43 427	32 756	(24.57)	36 882	37 170
Interest and rent on land			2							
Transfers and subsidies to	2 347	4 469	12 680	29	295	312	29	(90.71)	32	32
Provinces and municipalities	52	60	52	29	41	48	29	(39.58)	32	32
Departmental agencies and accounts	1	454	1		31	31		(100.00)		
Public corporations and private enterprises		177			15	15		(100.00)		
Non-profit institutions	2 210	2 175	11 943							
Households	84	1 603	684		208	218		(100.00)		
Payments for capital assets	6 838	12 363	17 176	3 713	10 060	10 060	3 733	(62.89)	4 199	4 232
Buildings and other fixed	107	264	207							
Machinery and equipment	6 731	12 099	16 969	3 713	10 060	10 060	3 733	(62.89)	4 199	4 232
Payments for financial assets	170	11	29		1	1		(100.00)		
Total economic classification	128 641	143 557	149 858	141 115	142 903	142 903	139 654	(2.27)	141 221	143 044

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	2 347	4 469	12 680	29	295	312	29	(90.71)	32	32
Provinces and municipalities	52	60	52	29	41	48	29	(39.58)	32	32
Provinces			1							
Provincial agencies and funds										
Municipalities	52	60	51	29	41	48	29	(39.58)	32	32
Municipal bank accounts	52	60	51	29	41	48	29	(39.58)	32	32
Departmental agencies and accounts	1	454	1		31	31		(100.00)		
Departmental agencies (non-business entities)	1	454	1		31	31		(100.00)		
South African Broadcasting Corporation (SABC)	1		1		1	1		(100.00)		
Other		454			30	30		(100.00)		
Public corporations and private		177			15	15		(100.00)		
Private enterprises		177			15	15		(100.00)		
Other transfers to private enterprises		177			15	15		(100.00)		
Non-profit institutions	2 210	2 175	11 943							
Households	84	1 603	684		208	218		(100.00)		
Social benefits	82	1 602	684		208	218		(100.00)		
Other transfers to households	2	1								

Programme 6: Agricultural Economic Services

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

Analysis per sub-programme

Sub-programme 6.1: Production Economics and Marketing Support

to provide production economics and marketing services to agri-businesses

Sub-programme 6.2: Agro-Processing Support

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

Sub-programme 6.3: Macroeconomics Support

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

Policy developments

Greater emphasis will be placed on the Market Access thrust in order to deliver on the Ministerial Priorities. A lot of funds are being established at a national level but access of these by farmers is yet to be seen. The AgriBEE Fund also went through a review process and further improvements on criteria and processes are to be observed. Many resources are dedicated onto this to ensure access by farmers. In a country where transformation and job creation are priorities, the mismatch of products developed and the target market is viewed to be excruciating as these Funds could play a major role in the development of the sector especially to increase participation up the value chains. A lot of effort will be placed on agri-processing with a strong focus on subsistence and SMME's.

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

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

Expenditure trends analysis

The allocation has decreased by R1.353 million (3.19 per cent) from the 2021/22 revised estimate of R42.398 million to R41.045 million provided for during the 2022/23 budget. The decrease is mainly due to reprioritised of funds towards Agri-processing.

Outcomes as per Strategic Plan

Programme 6: Agricultural Economic 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 Economic 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 accessing other support services to ensure their sustainability

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

Platforms coordinated to increase exports and improve market access

Agro-Processing Support

Increased capacity in agri-processing

Increased investment

Macroeconomics Support

Economic reports compiled to support strategic planning and policy decision making in the 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 9.6 Summary of payments and estimates – Programme 6: Agricultural Economic Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
1. Production Economics and Marketing Support	23 074	27 047	30 641	30 304	30 340	30 340	30 204	(0.45)	31 461	31 993
2. Agro-Processing Support	931	134	817	7 126	2 480	2 480	2 210	(10.89)	2 410	2 445
3. Macroeconomics Support	6 720	7 697	7 952	9 541	9 578	9 578	8 631	(9.89)	8 667	8 796
Total payments and estimates	30 725	34 878	39 410	46 971	42 398	42 398	41 045	(3.19)	42 538	43 234

Earmarked allocation:

None

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	19 559	20 369	20 556	31 280	26 245	26 302	25 839	(1.76)	26 067	26 457
Compensation of employees	15 463	16 864	18 600	22 954	18 924	18 924	19 529	3.20	19 148	19 435
Goods and services	4 096	3 505	1 956	8 326	7 321	7 378	6 310	(14.48)	6 919	7 022
Transfers and subsidies to	10 568	14 014	17 693	15 047	15 063	15 117	14 325	(5.24)	15 510	15 804
Departmental agencies and accounts	3 452	2 501	2 500	2 503	2 501	2 501	2 003	(19.91)	2 181	2 214
Higher education institutions							190		207	210
Public corporations and private enterprises	2 142	5 768	6 668	5 668	5 668	5 668	5 168	(8.82)	5 629	5 712
Non-profit institutions	4 546	5 455	7 895	6 686	6 645	6 686	6 964	4.16	7 493	7 668
Households	428	290	630	190	249	262		(100.00)		
Payments for capital assets	590	495	1 159	644	1 090	979	881	(10.01)	961	973
Machinery and equipment	590	495	1 159	644	1 090	979	881	(10.01)	961	973
Payments for financial assets	8		2							
Total economic classification	30 725	34 878	39 410	46 971	42 398	42 398	41 045	(3.19)	42 538	43 234

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	10 568	14 014	17 693	15 047	15 063	15 117	14 325	(5.24)	15 510	15 804
Departmental agencies and accounts	3 452	2 501	2 500	2 503	2 501	2 501	2 003	(19.91)	2 181	2 214
Departmental agencies (non-business entities)	3 452	2 501	2 500	2 503	2 501	2 501	2 003	(19.91)	2 181	2 214
South African Broadcasting Corporation (SABC)	1	1		3	1	1	3	200.00	3	3
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	2 951	2 500	2 500	2 500	2 500	2 500	2 000	(20.00)	2 178	2 211
Other	500									
Higher education institutions							190		207	210
Public corporations and private enterprises	2 142	5 768	6 668	5 668	5 668	5 668	5 168	(8.82)	5 629	5 712
Public corporations	2 110	5 768	6 668	5 668	5 668	5 668	5 168	(8.82)	5 629	5 712
Other transfers to public corporations	2 110	5 768	6 668	5 668	5 668	5 668	5 168	(8.82)	5 629	5 712
Private enterprises	32									
Other transfers to private enterprises	32									
Non-profit institutions	4 546	5 455	7 895	6 686	6 645	6 686	6 964	4.16	7 493	7 668
Households	428	290	630	190	249	262		(100.00)		
Social benefits	18	6			59	72		(100.00)		
Other transfers to households	410	284	630	190	190	190		(100.00)		

Programme 7: Agricultural Education and Training

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

Analysis per Sub-programme

Sub-programme 7.1: Higher Education and Training

to provide and facilitate accredited vocational agricultural qualifications

Sub-programme 7.2: Agricultural Skills Development

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

Policy developments

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

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

An objective evaluation is being done on the employability of graduates of EATI, to ensure relevance of qualifications offered. AET continued with the blended learning approach which included a combination of e-learning and contact sessions which allowed AET to successfully complete the academic year, despite the fluctuating COVID-19 restriction levels implemented. 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 a hybrid system of teaching and learning replaced the traditional contact sessions. EATI further invested in the expansion of the online learning platform, in collaboration with Stellenbosch University to ensure a standardised online learning experience to all.

Expenditure trends analysis

The allocation in 2022/23 for the programme has decreased by R3.437 million (5.62 per cent) from the 2021/22 revised estimates of R61.103 million to R57.666 million provided for 2022/23. The decrease is mainly due to reprioritised of funds towards Agri-processing during the Adjustment Estimate 2021/22.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
1. Higher Education and Training	47 508	52 335	42 728	46 215	48 181	48 181	46 715	(3.04)	47 159	48 002
2. Agricultural Skills Development	12 511	11 727	11 675	11 178	12 922	12 922	10 951	(15.25)	10 834	11 003
Total payments and estimates	60 019	64 062	54 403	57 393	61 103	61 103	57 666	(5.62)	57 993	59 005

Note: Sub-programme 7.1: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R7 955 000 (2022/23), R8 085 000 (2023/24) and R8 323 000 (2024/25).

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

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

Earmarked Allocation:

None.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	52 456	55 937	49 597	48 020	52 632	52 603	48 299	(8.18)	48 459	49 264
Compensation of employees	33 631	36 752	36 925	35 264	36 992	36 992	37 527	1.45	36 439	36 985
Goods and services	18 825	19 185	12 671	12 756	15 640	15 611	10 772	(31.00)	12 020	12 279
Interest and rent on land			1							
Transfers and subsidies to	514	267	326	311	341	345	12	(96.52)	13	14
Provinces and municipalities	5	7	4	5	8	9	5	(44.44)	6	6
Departmental agencies and accounts	44	4	5	6	9	9	7	(22.22)	7	8
Non-profit institutions	400			300	300	300		(100.00)		
Households	65	256	317		24	27		(100.00)		
Payments for capital assets	7 044	7 858	4 461	9 062	8 127	8 152	9 355	14.76	9 521	9 727
Buildings and other fixed structures	3 205	4 117	340	7 662	5 529	5 529	5 100	(7.76)	5 110	5 220
Machinery and equipment	3 427	3 663	3 166	1 400	2 598	2 623	4 255	62.22	4 411	4 507
Software and other intangible assets	412	78	955							
Payments for financial assets	5		19		3	3		(100.00)		
Total economic classification	60 019	64 062	54 403	57 393	61 103	61 103	57 666	(5.62)	57 993	59 005

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	514	267	326	311	341	345	12	(96.52)	13	14
Provinces and municipalities	5	7	4	5	8	9	5	(44.44)	6	6
Provinces					3					
Provincial agencies and funds					3					
Municipalities	5	7	4	5	5	9	5	(44.44)	6	6
Municipal bank accounts	5	7	4	5	5	9	5	(44.44)	6	6
Departmental agencies and accounts	44	4	5	6	9	9	7	(22.22)	7	8
Departmental agencies (non-business entities)	44	4	5	6	9	9	7	(22.22)	7	8
South African Broadcasting Corporation (SABC)	5	4	5	6	9	9	7	(22.22)	7	8
Other	39									
Non-profit institutions	400			300	300	300		(100.00)		
Households	65	256	317		24	27		(100.00)		
Social benefits	65	255	29		24	27		(100.00)		
Other transfers to households		1	288							

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 rural areas across the three spheres of government in order to address needs that have been identified

Sub-programme 8.2: Social Facilitation

to engage and support communities on priorities identified.

Sub-programme 8.3: Farm Worker Development

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

Policy developments

None.

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

The Rural Development Programme consists of a very small staff complement, covering the whole province in terms of its service delivery mandate. 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 2022/23 allocation has decreased by R9.135 million (31.99 per cent) from the 2021/22 revised estimate of R28.556 million to R19.421 million provided for in 2022/23. The decrease is mainly due, because of reprioritised of funds within the Department, as well as a reduction as part of the provincial response to COVID-19.

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, through the Regional Coordination Committee engagements facilitated towards rural development.

Number of Provincial Rural Safety Structures supported, through the IMC and Technical Rural Safety Committee engagements.

Social Facilitation

Workshops and training interventions, through the number of awareness and information sessions facilitated in the rural areas.

Farm Worker Development

Reports indicating the challenges for agri worker households, through the number of engagements facilitated with all spheres of government regarding agri worker and rural communities.

Agri workers and their family members receiving access to basic services provided by all three spheres of government, by the number of agri workers and their family members being assisted through the referral system.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Rural Development Coordination	7 594	7 439	8 233	9 720	12 623	12 572	6 573	(47.72)	6 966	7 067
2. Social Facilitation	825	875	1 871	2 667	2 665	2 623	2 594	(1.11)	2 641	2 680
3. Farm Worker Development	13 102	16 140	11 676	16 571	13 268	13 361	10 254	(23.25)	10 499	10 651
Total payments and estimates	21 521	24 454	21 780	28 958	28 556	28 556	19 421	(31.99)	20 106	20 398

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

Earmarked Allocation:

None.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	19 123	22 480	20 457	27 822	23 768	23 753	18 201	(23.37)	18 742	19 015
Compensation of employees	10 950	11 325	11 122	11 385	11 385	11 385	11 642	2.26	11 347	11 517
Goods and services	8 173	11 155	9 335	16 437	12 383	12 368	6 559	(46.97)	7 395	7 498
Transfers and subsidies to	2 124	1 516	1 104	900	4 312	4 312	900	(79.13)	1 006	1 020
Public corporations and private enterprises	100	100	50		100	100		(100.00)		
Non-profit institutions		83								
Households	2 024	1 333	1 054	900	4 212	4 212	900	(78.63)	1 006	1 020
Payments for capital assets	270	458	219	236	476	491	320	(34.83)	358	363
Machinery and equipment	270	458	219	236	476	491	320	(34.83)	358	363
Payments for financial assets	4									
Total economic classification	21 521	24 454	21 780	28 958	28 556	28 556	19 421	(31.99)	20 106	20 398

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	2 124	1 516	1 104	900	4 312	4 312	900	(79.13)	1 006	1 020
Public corporations and private enterprises	100	100	50		100	100		(100.00)		
Private enterprises	100	100	50		100	100		(100.00)		
Other transfers to private enterprises	100	100	50		100	100		(100.00)		
Non-profit institutions		83								
Households	2 024	1 333	1 054	900	4 212	4 212	900	(78.63)	1 006	1 020
Social benefits	787	18	25		202	202		(100.00)		
Other transfers to households	1 237	1 315	1 029	900	4 010	4 010	900	(77.56)	1 006	1 020

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 to 2024/25		
	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	521	93 689	512	117 140	489	123 276	450	49	499	126 892	528	140 652	528	136 378	528	138 423	1.9%	2.9%	31.5%
8 – 10	317	162 920	318	156 561	281	143 893	293	2	295	157 381	315	170 817	315	166 731	315	169 231	2.2%	2.4%	38.5%
11 – 12	110	82 637	106	85 255	98	85 494	93	5	98	85 873	111	97 107	111	96 090	111	97 531	4.2%	4.3%	21.9%
13 – 16	26	29 870	25	29 187	21	28 669	21	1	22	29 200	24	29 676	24	29 266	24	29 706	2.9%	0.6%	6.8%
Other	139	7 151	272	16 412	271	16 491	267		267	6 132	135	5 386	135	5 322	135	5 402	(20.3%)	(4.1%)	1.3%
Total	1 113	376 267	1 233	404 555	1 160	397 823	1 124	57	1 181	405 478	1 113	443 638	1 113	433 787	1 113	440 293	(2.0%)	2.8%	100.0%
Programme																			
Administration	221	68 609	224	73 410	214	75 598	218	11	229	81 257	230	85 726	230	84 064	230	85 325	0.1%	1.6%	19.5%
Sustainable Resource Use and Management	60	28 506	63	27 805	51	27 832	45	12	57	28 699	66	34 057	66	33 436	66	33 938	5.0%	5.7%	7.6%
Agricultural Producer Support and Development	145	66 232	267	75 140	254	69 563	249	8	257	65 928	145	72 038	145	70 715	145	71 776	(17.4%)	2.9%	16.3%
Veterinary Services	149	66 692	150	73 089	140	70 578	141	2	143	73 190	156	79 983	156	78 530	156	79 707	2.9%	2.9%	18.1%
Research and Technology Development	286	86 184	279	90 170	266	87 605	261	3	264	89 103	288	103 136	288	100 108	288	101 610	2.9%	4.5%	22.9%
Agricultural Economics Services	33	15 463	35	16 864	30	18 600	32		32	18 924	35	19 529	35	19 148	35	19 435	3.0%	0.9%	4.5%
Agricultural Education and Training	183	33 631	184	36 752	176	36 925	169	1	170	36 992	167	37 527	167	36 439	167	36 985	(0.6%)	(0.0%)	8.6%
Rural Development	36	10 950	31	11 325	29	11 122	9	20	29	11 385	26	11 642	26	11 347	26	11 517	(3.6%)	0.4%	2.7%
Total	1 113	376 267	1 233	404 555	1 160	397 823	1 124	57	1 181	405 478	1 113	443 638	1 113	433 787	1 113	440 293	(2.0%)	2.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	882	312 823	873	330 817	807	332 712	827		827	344 107	869	366 855	869	357 770	869	363 136	1.7%	1.8%	83.1%
Engineering Professions and Others such as interns, EPWP,	92	56 293	88	57 326	82	51 070	83		83	55 499	109	71 397	109	70 683	109	71 743	9.5%	8.9%	15.6%
	139	7 151	272	16 412	271	14 041	271		271	5 872	135	5 386	135	5 334	135	5 414	(20.7%)	(2.7%)	1.3%
Total	1 113	376 267	1 233	404 555	1 160	397 823	1 181		1 181	405 478	1 113	443 638	1 113	433 787	1 113	440 293	(2.0%)	2.8%	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Number of staff	1 113	1 233	1 160	1 180	1 181	1 181	1 113	(5.76)	1 113	1 113
Number of personnel trained	876	910	936	988	988	988	1 035	4.76	1 035	1 082
of which										
Male	480	485	503	531	531	531	556	4.71	556	581
Female	396	425	433	457	457	457	479	4.81	479	501
Number of training opportunities	219	219	222	234	234	234	245	4.70	245	256
of which										
Tertiary	31	31	33	35	35	35	37	5.71	37	39
Workshops	7	7	7	7	7	7	7		7	7
Seminars	14	14	15	16	16	16	17	6.25	17	18
Other	167	167	167	176	176	176	184	4.55	184	192
Number of bursaries offered	120	113	113	113	113	113	118	4.42	118	123
Number of interns appointed	80	200	200	205	205	205	205		205	214
Number of learnerships appointed	65	60	60	62	62	62	62		62	65
Payments on training by programme										
1. Administration	4 904	4 335	3 931	3 755	2 423	2 423	5 424	123.85	5 839	5 931
2. Sustainable Resource Use And Management	163	1 712	605	985	901	901	1 027	13.98	1 057	1 095
3. Agricultural Producer Support And Development	754	1 629	10 375	959	644	644	993	54.19	1 085	1 103
4. Veterinary Services	369	974	877	914	473	473	705	49.05	783	861
5. Research And Technology Development Services	350	687	696	660	673	673	743	10.40	835	841
6. Agricultural Economics Services	601	423	623	507	661	661	211	(68.08)	230	233
7. Agricultural Education And Training	447	449	1 600	1 526	1 502	1 502	1 563	4.06	1 619	1 646
8. Rural Development	580	102	135	84	1 752	1 752	87	(95.03)	97	98
Total payments on training	8 168	10 311	18 842	9 390	9 029	9 029	10 753	19.09	11 545	11 808

Reconciliation of structural changes

None.

Annexure A to Vote 11

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Sales of goods and services other than capital assets	37 155	39 725	33 964	33 147	34 647	32 865	34 738	5.70	36 301	37 931
Sales of goods and services produced by department (excl. capital assets)	37 155	39 665	33 961	33 147	34 647	32 645	34 538	5.80	36 301	37 931
Administrative fees		25	25	26	26	26	27	3.85	27	28
Registration		25	25	26	26	26	27	3.85	27	28
Other sales	37 155	39 640	33 936	33 121	34 621	32 619	34 511	5.80	36 274	37 903
Of which										
Academic services: Registration, tuition & examination fees		7 842	7 827	6 752	6 752	5 475	7 077	29.26	7 077	7 395
Boarding services		6 009	4 117	5 383	5 383	4 010	5 641	40.67	5 641	5 894
Laboratory services		2 215	3 054	1 838	3 338	3 338	1 926	(42.30)	2 310	2 414
Rental of buildings, equipment and other services		165	117	53	53	97	100	3.09	55	58
Sales of agricultural products		12 369	11 988	13 610	13 610	14 212	16 217	14.11	15 759	15 735
Services rendered		8 546	6 730	5 381	5 381	5 381	3 439	(36.09)	5 321	6 291
Other	37 155	2 494	100	106	106	106	111	4.72	111	116
Sales of scrap, waste, arms and other used current goods (excl. capital assets)		60	3			220	200	(9.09)		
Interest, dividends and rent on land	8 522	10 304	1 851			1 100		(100.00)		
Interest	8 522	10 286	1 844			1 100		(100.00)		
Dividends		18	7							
Sales of capital assets	381	257	741		301	223		(100.00)		
Other capital assets	381	257	741		301	223		(100.00)		
Financial transactions in assets and liabilities	7 298	933	1 087			760		(100.00)		
Recovery of previous year's expenditure		432	425			759		(100.00)		
Staff debt		496	659							
Cash surpluses		5	3			1		(100.00)		
Other	7 298									
Total departmental receipts	53 356	51 219	37 643	33 147	34 948	34 948	34 738	(0.60)	36 301	37 931

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	538 989	573 942	549 118	675 606	648 051	641 967	678 816	5.74	686 307	698 084
Compensation of employees	376 267	404 555	397 823	416 178	405 478	405 478	443 638	9.41	433 787	440 293
Salaries and wages	324 102	347 768	336 410	359 431	348 431	348 383	378 477	8.64	367 654	373 166
Social contributions	52 165	56 787	61 413	56 747	57 047	57 095	65 161	14.13	66 133	67 127
Goods and services	162 567	169 300	151 191	259 293	242 438	236 354	235 043	(0.55)	252 388	257 664
of which										
Administrative fees	959	1 914	1 307	1 310	1 482	1 482	11 947	706.14	12 223	12 758
Advertising	1 653	967	1 243	737	2 005	2 005	660	(67.08)	713	733
Minor Assets	1 796	1 520	2 755	1 622	1 993	2 009	1 609	(19.91)	1 752	1 607
Audit cost: External	4 139	4 339	3 552	4 003	4 106	4 106	5 969	45.37	5 853	5 816
Bursaries: Employees	1 035	1 060	1 628	894	721	721	791	9.71	838	862
Catering: Departmental activities	1 712	1 905	147	956	656	659	757	14.87	796	821
Communication (G&S)	6 575	6 406	4 805	3 960	4 657	5 045	4 270	(15.36)	4 715	4 808
Computer services	3 515	4 458	5 115	3 313	5 266	5 466	2 204	(59.68)	2 222	2 156
Consultants and professional services: Business and advisory services	18 931	19 645	13 704	38 418	23 773	24 252	19 713	(18.72)	21 156	21 817
Infrastructure and planning	166	778	607	5 400	1 425	1 425	18 500	1198.25	18 500	20 023
Laboratory services	1 211	702	1 959	205	2 156	2 156	2 912	35.06	2 626	126
Legal costs	310	192	294	339	333	333	60	(81.98)	59	56
Contractors	8 852	10 006	17 336	42 079	38 749	32 250	49 913	54.77	53 614	55 939
Agency and support / outsourced services	7 908	4 870	7 046	4 940	11 843	11 406	6 326	(44.54)	7 088	7 225
Entertainment	157	69	27	56	66	66	60	(9.09)	64	64
Fleet services (including government motor transport)	10 562	10 702	6 181	10 744	8 435	8 827	9 208	4.32	9 918	10 274
Inventory: Clothing material and accessories				366	52	52		(100.00)		
Inventory: Medicine				200	100	100		(100.00)		
Consumable supplies	27 020	28 795	36 919	48 099	44 027	43 822	27 411	(37.45)	30 444	31 152
Consumable: Stationery,printing and office supplies	2 938	2 423	3 196	4 384	3 403	3 384	4 031	19.12	4 243	4 334
Operating leases	2 334	2 748	2 477	2 081	4 431	4 521	2 018	(55.36)	2 177	2 215
Property payments	32 606	33 729	27 997	48 331	49 881	49 128	44 579	(9.26)	48 672	49 643
Transport provided: Departmental activity	266	207	11	100	177	183	100	(45.36)	108	110
Travel and subsistence	22 094	23 498	9 047	29 007	24 678	24 893	14 683	(41.02)	16 618	16 919
Training and development	2 121	3 830	1 126	3 765	3 915	3 931	4 050	3.03	4 390	4 512
Operating payments	2 521	3 197	2 482	3 180	3 318	3 325	2 633	(20.81)	2 914	2 992
Venues and facilities	639	743		341	461	462	311	(32.68)	324	334
Rental and hiring	547	597	230	463	329	345	328	(4.93)	361	368
Interest and rent on land	155	87	104	135	135	135	135		132	127
Interest (Incl. interest on finance leases)	1		8							
Rent on land	154	87	96	135	135	135	135		132	127
Transfers and subsidies to	534 711	314 658	320 968	209 484	220 031	226 185	266 781	17.95	221 116	227 009
Provinces and municipalities	64	84	62	40	60	69	37	(46.38)	40	41
Provinces			1		3					
Provincial Revenue Funds			1							
Provincial agencies and funds					3					
Municipalities	64	84	61	40	57	69	37	(46.38)	40	41
Municipal bank accounts	64	84	61	40	57	69	37	(46.38)	40	41
Departmental agencies and accounts	3 502	2 966	4 392	2 511	2 621	2 621	3 012	14.92	3 208	3 287
Social security funds						1		(100.00)		
Departmental agencies (non-business entities)	3 502	2 966	4 392	2 511	2 621	2 620	3 012	14.96	3 208	3 287
South African Broadcasting Corporation (SABC)	12	12	14	11	29	28	12	(57.14)	12	13
Agricultural Research Council							1 000		1 018	1 063
Western Cape Tourism, Trade and Investment Promotion Agency (Wesaro)	2 951	2 500	2 500	2 500	2 500	2 500	2 000	(20.00)	2 178	2 211
Government Motor Trading Account			1 872							
Other	539	454	6		92	92		(100.00)		

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 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (continued)										
Higher education institutions		100	1 100		1 294	1 294	190	(85.32)	207	210
Public corporations and private enterprises	475 602	207 356	214 255	138 571	144 706	144 706	138 520	(4.27)	142 874	145 657
Public corporations	475 470	206 979	214 205	138 571	144 511	144 511	188 582	30.50	142 874	145 657
Subsidies on products and production (pc)	26 951									
Other transfers to public corporations	448 519	206 979	214 205	138 571	144 511	144 511	188 582	30.50	142 874	145 657
Private enterprises	132	377	50		195	195	(50 062)	(25772.82)		
Other transfers to private enterprises	132	377	50		195	195	(50 062)	(25772.82)		
Non-profit institutions	47 583	94 087	92 882	64 134	64 113	70 154	118 702	69.20	67 976	70 911
Households	7 960	10 065	8 277	4 228	7 237	7 341	6 320	(13.91)	6 811	6 903
Social benefits	1 289	3 010	2 622	10	1 601	1 701	741	(56.44)	738	715
Other transfers to households	6 671	7 055	5 655	4 218	5 636	5 640	5 579	(1.08)	6 073	6 188
Payments for capital assets	33 474	40 190	47 644	23 996	42 484	42 197	23 621	(44.02)	24 911	25 561
Buildings and other fixed structures	3 736	4 381	7 087	7 662	6 167	6 167	5 100	(17.30)	5 110	5 220
Buildings	101	11	6 180		230	230		(100.00)		
Other fixed structures	3 635	4 370	907	7 662	5 937	5 937	5 100	(14.10)	5 110	5 220
Machinery and equipment	29 320	34 921	37 935	16 254	34 944	34 547	18 461	(46.56)	19 736	20 275
Transport equipment	18 021	19 287	20 048	12 608	17 134	17 936	12 849	(28.36)	13 933	14 344
Other machinery and equipment	11 299	15 634	17 887	3 646	17 810	16 611	5 612	(66.22)	5 803	5 931
Software and other intangible assets	418	888	2 622	80	1 373	1 483	60	(95.95)	65	66
Payments for financial assets	1 397	130	126		323	540		(100.00)		
Total economic classification	1 108 571	928 920	917 856	909 086	910 889	910 889	969 218	6.40	932 334	950 654

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 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Current payments	110 193	113 763	109 267	133 041	136 515	136 501	(3.62)	131 558	132 895	134 210
Compensation of employees	68 609	73 410	75 598	79 215	81 257	81 257	5.50	85 726	84 064	85 325
Salaries and wages	59 762	63 419	62 885	68 933	70 567	70 567	4.52	73 754	71 914	72 992
Social contributions	8 847	9 991	12 713	10 282	10 690	10 690	11.99	11 972	12 150	12 333
Goods and services	41 429	40 266	33 571	53 691	55 123	55 109	(17.08)	45 697	48 699	48 758
of which										
Administrative fees	298	463	347	344	478	478	(15.48)	404	438	444
Advertising	444	684	501	356	1 652	1 652	(78.45)	356	400	404
Minor Assets	656	100	1 322	198	269	269	(9.67)	243	257	257
Audit cost: External	4 138	4 339	3 552	4 001	4 104	4 104	45.39	5 967	5 851	5 609
Bursaries: Employees	177	136	549	90	153	153	(41.18)	90	88	85
Catering: Departmental activities	305	219	32	160	158	158	(20.89)	125	141	141
Communication (G&S)	2 250	2 268	1 513	1 133	2 051	2 101	(44.12)	1 174	1 284	1 291
Computer services	2 318	2 966	3 100	1 796	1 926	1 926	(6.54)	1 800	1 769	1 697
Consultants and professional services: Business and advisory services	8 100	4 444	3 228	5 735	3 962	3 962	(7.02)	3 684	4 193	4 234
Infrastructure and planning		23								
Laboratory services	69	77	8	70	52	52	(80.77)	10	11	11
Legal costs	310	184	276	339	333	333	(81.98)	60	59	56
Contractors	1 114	1 081	644	1 082	1 598	1 598	(47.75)	835	927	938
Agency and support / outsourced services	955	480	445	2 791	1 616	1 616	25.99	2 036	2 314	2 336
Entertainment	123	43	26	28	38	38	(13.16)	33	36	36
Fleet services (including government motor transport)	947	927	671	1 441	1 614	1 638	(48.41)	845	884	876
Consumable supplies	896	1 135	1 665	517	1 393	1 305	(7.05)	1 213	1 298	1 309
Consumable: Stationery, printing and office supplies	778	544	1 243	999	1 049	1 049	(0.86)	1 040	1 078	1 065
Operating leases	561	759	709	717	1 210	1 305	(46.44)	699	748	751
Property payments	12 923	13 748	11 328	25 443	25 639	25 639	(20.70)	20 332	21 745	22 010
Transport provided: Departmental activity	42	45		100	100	100		100	108	110
Travel and subsistence	2 753	3 092	826	3 799	2 896	2 801	(8.46)	2 564	2 787	2 798
Training and development	185	854	257	711	1 045	1 045	(28.04)	752	794	793
Operating payments	977	1 489	1 270	1 668	1 738	1 738	(25.60)	1 293	1 444	1 462
Venues and facilities		12		10	10	10		10	10	9
Rental and hiring	110	154	59	163	39	39	(17.95)	32	35	36
Interest and rent on land	155	87	98	135	135	135		135	132	127
Interest (Incl. interest on finance leases)	1		2							
Rent on land	154	87	96	135	135	135		135	132	127
Transfers and subsidies to	5 423	6 073	21 889	3 477	2 192	2 206	157.16	5 673	6 094	6 170
Provinces and municipalities	3	4	2	2	2	2	(50.00)	1	1	1
Municipalities	3	4	2	2	2	2	(50.00)	1	1	1
Municipal bank accounts	3	4	2	2	2	2	(50.00)	1	1	1
Departmental agencies and accounts	2	4	5	2	69	69	(97.10)	2	2	2
Departmental agencies (non-business entities)	2	4	5	2	69	69	(97.10)	2	2	2
South African Broadcasting Corporation (SABC)	2	4	5	2	7	7	(71.43)	2	2	2
Other					62	62	(100.00)			
Higher education institutions		100	100							
Public corporations and private enterprises		100	5 000		80	80	(100.00)			
Public corporations			5 000							
Other transfers to public corporations			5 000							
Private enterprises		100			80	80	(100.00)			
Other transfers to private enterprises		100			80	80	(100.00)			
Non-profit institutions	679	648	12 765	395	315	315	(1.59)	310	353	357
Households	4 739	5 217	4 017	3 078	1 726	1 740	208.05	5 360	5 738	5 810
Social benefits	170	604	309		377	401	82.29	731	727	703
Other transfers to households	4 569	4 613	3 708	3 078	1 349	1 339	245.71	4 629	5 011	5 107

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			
	2018/19	2019/20	2020/21	approp- riation	approp- riation	estimate	from Revised	estimate	2023/24	2024/25
				2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Payments for capital assets	6 897	4 722	10 915	3 328	4 739	4 523	3 695	(18.31)	3 860	3 825
Buildings and other fixed structures	393		5 959							
Other fixed structures	393		168							
Machinery and equipment	6 498	4 722	4 956	3 248	4 659	4 443	3 635	(18.19)	3 795	3 759
Transport equipment	2 902	3 349	2 781	2 737	2 997	3 043	2 978	(2.14)	3 115	3 089
Other machinery and equipment	3 596	1 373	2 175	511	1 662	1 400	657	(53.07)	680	670
Software and other intangible assets	6			80	80	80	60	(25.00)	65	66
Payments for financial assets	951	113	42		275	491		(100.00)		
Total economic classification	123 464	124 671	142 113	139 846	143 721	143 721	140 926	(1.94)	142 849	144 205

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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	45 155	46 097	58 495	103 274	94 668	88 655	121 224	36.74	124 970	130 215
Compensation of employees	28 506	27 805	27 832	28 699	28 699	28 699	34 057	18.67	33 436	33 938
Salaries and wages	24 998	24 462	24 322	25 160	25 160	25 160	30 205	20.05	29 528	29 971
Social contributions	3 508	3 343	3 510	3 539	3 539	3 539	3 852	8.84	3 908	3 967
Goods and services	16 649	18 292	30 662	74 575	65 969	59 956	87 167	45.38	91 534	96 277
of which										
Administrative fees	14	8	217	33	189	189	29	(84.66)	30	31
Advertising	24	2		12	12	12		(100.00)		
Minor Assets	96	107	55	77	54	67	22	(67.16)	23	22
Bursaries: Employees		26	81							
Catering: Departmental activities	36	169	19	152	168	169	129	(23.67)	132	138
Communication (G&S)	325	264	282	309	314	314	433	37.90	450	455
Computer services	350	524	346	344	344	540		(100.00)		
Consultants and professional services: Business and advisory services	10 001	9 859	10 201	16 591	15 914	15 914	12 110	(23.90)	12 635	13 193
Infrastructure and planning		715	384	5 400	1 400	1 400	18 500	1221.43	18 500	20 023
Laboratory services		3	197	3	524	524		(100.00)		
Contractors	43	374	9 065	37 344	30 334	23 839	45 968	92.83	49 211	51 464
Agency and support / outsourced services	42	34	34		53	53		(100.00)		
Entertainment				2	2	2	2		2	2
Fleet services (including government motor transport)	811	766	363	510	520	761	179	(76.48)	206	209
Consumable supplies	139	180	6 020	7 318	10 548	10 548	5 330	(49.47)	5 721	6 021
Consumable: Stationery, printing and office supplies	155	73	127	244	195	185	195	5.41	203	202
Operating leases	102	122	139	135	249	250	152	(39.20)	157	159
Property payments	1 291	1 177	936	1 587	1 639	1 684	1 587	(5.76)	1 646	1 665
Transport provided: Departmental activity		3	10		26	26		(100.00)		
Travel and subsistence	2 954	2 531	1 422	3 035	2 335	2 319	1 021	(55.97)	1 064	1 082
Training and development	163	1 081	558	975	891	895	1 017	13.63	1 046	1 086
Operating payments	81	217	201	265	127	134	308	129.85	318	327
Venues and facilities	19	45		165	110	110	115	4.55	118	123
Rental and hiring	3	12	5	74	21	21	70	233.33	72	75
Interest and rent on land			1							
Interest (Incl. interest on finance leases)			1							
Transfers and subsidies to	312 738	81 631	64 872	18 880	14 382	20 395	54 800	168.69	6 995	7 309
Provinces and municipalities	1	1	1	2	2	2		(100.00)		
Municipalities	1	1	1	2	2	2		(100.00)		
Municipal bank accounts	1	1	1	2	2	2		(100.00)		
Departmental agencies and accounts					1	1		(100.00)		
Departmental agencies (non-business entities)					1	1		(100.00)		
South African Broadcasting Corporation (SABC)					1	1		(100.00)		
Higher education institutions			1 000		1 294	1 294		(100.00)		
Public corporations and private enterprises	300 896	77 841	47 068	13 878	7 878	7 878	48 100	510.56		
Public corporations	300 896	77 841	47 068	13 878	7 878	7 878	48 100	510.56		
Other transfers to public corporations	300 896	77 841	47 068	13 878	7 878	7 878	48 100	510.56		
Non-profit institutions	11 726	3 451	16 800	5 000	5 000	11 000	6 700	(39.09)	6 995	7 309
Households	115	338	3		207	220		(100.00)		
Social benefits	115	338	3		207	220		(100.00)		

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited	Audited	Audited							
	2018/19	2019/20	2020/21				2021/22	2021/22	2021/22	2022/23
Payments for capital assets	1 802	2 647	2 614	570	4 436	4 436	400	(90.98)	415	420
Machinery and equipment	1 802	2 647	2 292	570	3 973	3 973	400	(89.93)	415	420
Transport equipment	1 519	1 544	1 250	400	1 480	1 545	400	(74.11)	415	420
Other machinery and equipment	283	1 103	1 042	170	2 493	2 428		(100.00)		
Payments for financial assets	7		2							
Total economic classification	359 702	130 375	125 983	122 724	113 486	113 486	176 424	55.46	132 380	137 944

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	86 594	95 402	82 217	101 531	85 896	85 872	103 410	20.42	104 187	106 189
Compensation of employees	66 232	75 140	69 563	76 368	65 928	65 928	72 038	9.27	70 715	71 776
Salaries and wages	57 627	65 751	59 834	67 162	56 722	56 722	61 446	8.33	59 965	60 864
Social contributions	8 605	9 389	9 729	9 206	9 206	9 206	10 592	15.06	10 750	10 912
Goods and services	20 362	20 262	12 653	25 163	19 968	19 944	31 372	57.30	33 472	34 413
of which										
Administrative fees	46	182	1	65	60	60	11 027	18278.33	11 215	11 729
Advertising	485	93		264	164	164	264	60.98	268	280
Minor Assets	89	394	111	301	314	315	301	(4.44)	311	323
Bursaries: Employees	489	618	437	486	191	191	486	154.45	512	527
Catering: Departmental activities	219	454	8	356	40	42	356	747.62	360	377
Communication (G&S)	1 907	1 513	941	1 001	503	647	991	53.17	1 120	1 126
Computer services	54	24	620		635	635		(100.00)		
Consultants and professional services: Business and advisory services	98		26							
Laboratory services					1	1		(100.00)		
Legal costs		8								
Contractors	1 505	799	31	144	10	13	144	1007.69	146	153
Agency and support / outsourced services	2	1								
Entertainment	11	6		13	13	13	13		14	14
Fleet services (including government motor transport)	3 206	3 222	2 108	3 769	2 268	2 309	3 506	51.84	3 564	3 724
Consumable supplies	607	272	2 333	674	365	365	674	84.66	762	766
Consumable: Stationery, printing and office supplies	994	966	972	1 566	352	352	1 566	344.89	1 593	1 664
Operating leases	580	647	565	312	587	663	312	(52.94)	317	331
Property payments	4 149	3 597	2 580	4 909	5 301	5 004	6 609	32.07	7 354	7 432
Travel and subsistence	4 958	5 717	1 797	10 478	8 377	8 377	4 314	(48.50)	5 033	5 056
Training and development	265	703	28	473	473	473	507	7.19	573	576
Operating payments	355	305	93	256	256	256	206	(19.53)	232	233
Venues and facilities	287	599		96	56	57	96	68.42	98	102
Rental and hiring	56	142	2		2	7		(100.00)		
Interest and rent on land			1							
Interest (Incl. interest on finance leases)			1							
Transfers and subsidies to	200 212	206 367	201 466	170 778	183 225	183 248	190 980	4.22	191 398	196 585
Provinces and municipalities	1	4			3	4		(100.00)		
Municipalities	1	4			3	4		(100.00)		
Municipal bank accounts	1	4			3	4		(100.00)		
Departmental agencies and accounts	1	1	1 873		3	3	1 000	33233.33	1 018	1 063
Social security funds						1		(100.00)		
Departmental agencies (non-business entities)	1	1	1 873		3	2	1 000	49900.00	1 018	1 063
South African Broadcasting Corporation (SABC)	1	1	1		3	2		(100.00)		
Agricultural Research Council							1 000		1 018	1 063
Government Motor Trading Account			1 872							
Public corporations and private enterprises	172 464	123 370	155 469	119 025	130 965	130 965	85 252	(34.90)	137 245	139 945
Public corporations	172 464	123 370	155 469	119 025	130 965	130 965	135 314	3.32	137 245	139 945
Subsidies on products and production (pc)	26 951									
Other transfers to public corporations	145 513	123 370	155 469	119 025	130 965	130 965	135 314	3.32	137 245	139 945
Private enterprises							(50 062)			
Other transfers to private enterprises							(50 062)			
Non-profit institutions	27 272	82 175	43 479	51 753	51 853	51 853	104 728	101.97	53 135	55 577
Households	474	817	645		401	423		(100.00)		
Social benefits	21	69	645		401	423		(100.00)		
Other transfers to households	453	748								
Buildings			51		182	182		(100.00)		

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Payments for capital assets	5 913	6 046	5 753	2 677	5 834	5 834	2 345	(59.80)	2 384	2 490
Buildings and other fixed structures			259		182	182		(100.00)		
Other fixed structures			208							
Machinery and equipment	5 913	6 046	5 494	2 677	5 652	5 652	2 345	(58.51)	2 384	2 490
Transport equipment	4 963	4 702	4 739	1 693	4 345	4 345	1 693	(61.04)	1 721	1 798
Other machinery and equipment	950	1 344	755	984	1 307	1 307	652	(50.11)	663	692
Payments for financial assets	78	4	32		44	45		(100.00)		
Total economic classification	292 797	307 819	289 468	274 986	274 999	274 999	296 735	7.90	297 969	305 264

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	86 623	93 180	88 556	93 265	95 780	95 751	94 393	(1.42)	93 997	93 954
Compensation of employees	66 692	73 089	70 578	73 190	73 190	73 190	79 983	9.28	78 530	79 707
Salaries and wages	57 178	62 556	60 058	62 970	62 970	62 970	68 037	8.05	66 405	67 400
Social contributions	9 514	10 533	10 520	10 220	10 220	10 220	11 946	16.89	12 125	12 307
Goods and services	19 931	20 091	17 977	20 075	22 590	22 561	14 410	(36.13)	15 467	14 247
of which										
Administrative fees	34	44	9	272	25	25	13	(48.00)	14	17
Advertising		12		65			40		45	49
Minor Assets	199	201	263	452	343	344	312	(9.30)	347	176
Audit cost: External										205
Bursaries: Employees	78	106	149	108	107	107	85	(20.56)	94	104
Catering: Departmental activities	51	101	19	49	42	42	4	(90.48)	4	5
Communication (G&S)	981	945	929	527	642	814	532	(34.64)	592	649
Computer services	280	341	452	374	1 201	1 201	27	(97.75)	30	33
Consultants and professional services: Business and advisory services	21	250	249							
Infrastructure and planning	29									
Laboratory services	283	582	452	50	1 085	1 085	2 800	158.06	2 500	
Contractors	701	1 019	1 275	15	1 290	1 290	260	(79.84)	289	317
Agency and support / outsourced services	687	606	850	456	1 236	1 236	400	(67.64)	444	488
Entertainment		2		3	1	1		(100.00)		
Fleet services (including government motor transport)	2 363	2 203	856	1 418	1 126	1 126	1 397	24.07	1 552	1 705
Inventory: Clothing material and accessories				15						
Consumable supplies	6 152	4 763	6 746	5 979	5 944	5 904	1 589	(73.09)	1 766	1 939
Consumable: Stationery, printing and office supplies	205	260	245	532	295	295	203	(31.19)	224	246
Operating leases	318	374	378	157	782	782	70	(91.05)	78	85
Property payments	3 210	3 237	2 329	3 893	4 417	3 983	4 113	3.26	4 569	5 021
Travel and subsistence	3 624	4 338	2 412	4 728	3 489	3 750	1 581	(57.84)	1 826	2 008
Training and development	291	302	64	511	264	275	570	107.27	633	695
Operating payments	400	368	276	471	288	288	414	43.75	460	505
Venues and facilities		18								
Rental and hiring	24	19	24		13	13		(100.00)		
Interest and rent on land			1							
Interest (Incl. interest on finance leases)			1							
Transfers and subsidies to	785	321	938	62	221	250	62	(75.20)	68	75
Provinces and municipalities	2	8	3	2	4	4	2	(50.00)	1	2
Municipalities	2	8	3	2	4	4	2	(50.00)	1	2
Municipal bank accounts	2	8	3	2	4	4	2	(50.00)	1	2
Departmental agencies and accounts	2	2	8		7	7		(100.00)		
Departmental agencies (non-business entities)	2	2	8		7	7		(100.00)		
South African Broadcasting Corporation (SABC)	2	2	2		7	7		(100.00)		
Other			6							
Non-profit institutions	750	100								
Households	31	211	927	60	210	239	60	(74.90)	67	73
Social benefits	31	118	927	10	123	138	10	(92.75)	11	12
Other transfers to households		93		50	87	101	50	(50.50)	56	61

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Payments for capital assets	4 120	5 601	5 347	3 766	7 722	7 722	2 892	(62.55)	3 213	3 531
Buildings and other fixed structures	31									
Buildings										
Other fixed structures	31									
Machinery and equipment	4 089	4 791	3 680	3 766	6 436	6 326	2 892	(54.28)	3 213	3 531
Transport equipment	2 845	2 928	2 616	2 590	2 939	2 829	2 590	(8.45)	2 877	3 162
Other machinery and equipment	1 244	1 863	1 064	1 176	3 497	3 497	302	(91.36)	336	369
Software and other intangible assets		810	1 667		1 286	1 396		(100.00)		
Payments for financial assets	174	2								
Total economic classification	91 702	99 104	94 841	97 093	103 723	103 723	97 347	(6.15)	97 278	97 560

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			
	2018/19	2019/20	2020/21	approp- riation 2021/22	approp- riation 2021/22	estimate 2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	119 286	126 714	119 973	137 373	132 547	132 530	135 892	2.54	136 990	138 780
Compensation of employees	86 184	90 170	87 605	89 103	89 103	89 103	103 136	15.75	100 108	101 610
Salaries and wages	72 894	75 881	72 491	75 136	75 136	75 136	86 673	15.35	83 399	84 650
Social contributions	13 290	14 289	15 114	13 967	13 967	13 967	16 463	17.87	16 709	16 960
Goods and services	33 102	36 544	32 366	48 270	43 444	43 427	32 756	(24.57)	36 882	37 170
<i>of which</i>										
Administrative fees	25	32	10	19	19	19	20	5.26	22	23
Advertising	33	79	144							
Minor Assets	247	395	527	190	259	263	244	(7.22)	275	277
Bursaries: Employees	69	18	220	40	79	79	40	(49.37)	45	45
Catering: Departmental activities	56	67	32	94	98	98	49	(50.00)	55	55
Communication (G&S)	646	959	553	503	576	581	511	(12.05)	575	580
Computer services	286	305	204	693	615	619	348	(43.78)	391	394
Consultants and professional services: Business and advisory services	55			730	705	705	90	(87.23)	101	102
Infrastructure and planning	111	40	223		25	25		(100.00)		
Laboratory services	845	30	1 302	72	494	494	102	(79.35)	115	115
Contractors	3 056	4 144	3 094	3 100	4 244	4 244	2 563	(39.61)	2 882	2 905
Agency and support / outsourced services	742	145	641	275	275	275	275		309	312
Entertainment	12	9	1	2	4	4	4		4	4
Fleet services (including government motor transport)	1 935	2 220	1 646	2 085	2 086	2 086	1 821	(12.70)	2 048	2 064
Inventory: Clothing material and accessories				351	52	52		(100.00)		
Inventory: Medicine				200	100	100		(100.00)		
Consumable supplies	14 274	17 505	17 006	27 734	21 006	20 985	14 954	(28.74)	16 817	16 949
Consumable: Stationery, printing and office supplies	259	168	291	556	609	600	466	(22.33)	523	527
Operating leases	257	270	217	306	397	397	315	(20.65)	355	357
Property payments									8 573	8 639
Travel and subsistence	3 050	3 247	1 470	2 353	2 748	2 748	2 139	(22.16)	2 452	2 470
Training and development	281	356	96	609	583	583	692	18.70	778	784
Operating payments	235	223	211	241	335	335	276	(17.61)	310	313
Rental and hiring	79	104	94	224	228	228	224	(1.75)	252	255
Interest and rent on land			2							
Interest (Incl. interest on finance leases)			2							
Transfers and subsidies to	2 347	4 469	12 680	29	295	312	29	(90.71)	32	32
Provinces and municipalities	52	60	52	29	41	48	29	(39.58)	32	32
Provinces			1							
Provincial Revenue Funds			1							
Municipalities	52	60	51	29	41	48	29	(39.58)	32	32
Municipal bank accounts	52	60	51	29	41	48	29	(39.58)	32	32
Departmental agencies and accounts	1	454	1		31	31		(100.00)		
Departmental agencies (non-business entities)	1	454	1		31	31		(100.00)		
South African Broadcasting Corporation (SABC)	1		1		1	1		(100.00)		
Other		454			30	30		(100.00)		
Public corporations and private enterprises		177			15	15		(100.00)		
Private enterprises		177			15	15		(100.00)		
Other transfers to private enterprises		177			15	15		(100.00)		
Non-profit institutions	2 210	2 175	11 943							
Households	84	1 603	684		208	218		(100.00)		
Social benefits	82	1 602	684		208	218		(100.00)		
Other transfers to households	2	1								

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Payments for capital assets	6 838	12 363	17 176	3 713	10 060	10 060	3 733	(62.89)	4 199	4 232
Buildings and other fixed structures	107	264	207							
Buildings	101	11	152							
Other fixed structures	6	253	55							
Machinery and equipment	6 731	12 099	16 969	3 713	10 060	10 060	3 733	(62.89)	4 199	4 232
Transport equipment	3 670	4 533	5 671	3 338	3 718	4 239	3 338	(21.26)	3 754	3 784
Other machinery and equipment	3 061	7 566	11 298	375	6 342	5 821	395	(93.21)	445	448
Payments for financial assets	170	11	29		1	1	(100.00)			
Total economic classification	128 641	143 557	149 858	141 115	142 903	142 903	139 654	(2.27)	141 221	143 044

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2018/19	2019/20	2020/21	appropriation 2021/22	appropriation 2021/22	estimate 2021/22	2022/23	2021/22	2023/24	2023/24
Current payments	19 559	20 369	20 556	31 280	26 245	26 302	25 839	(1.76)	26 067	26 457
Compensation of employees	15 463	16 864	18 600	22 954	18 924	18 924	19 529	3.20	19 148	19 435
Salaries and wages	13 606	14 786	16 217	20 039	16 610	16 610	16 846	1.42	16 425	16 672
Social contributions	1 857	2 078	2 383	2 915	2 314	2 314	2 683	15.95	2 723	2 763
Goods and services	4 096	3 505	1 956	8 326	7 321	7 378	6 310	(14.48)	6 919	7 022
of which										
Administrative fees	17	20		53	51	51	34	(33.33)	37	37
Minor Assets	79	22	164	176	157	154	100	(35.06)	108	111
Bursaries: Employees	73	59	58	120	120	120	40	(66.67)	43	44
Catering: Departmental activities	11	30	1	25	25	25	24	(4.00)	26	27
Communication (G&S)	122	134	175	166	150	167	241	44.31	262	266
Computer services	64	14	10	36	36	36	29	(19.44)	32	32
Consultants and professional services: Business and advisory services	649	467		2 226	1 614	2 093	1 950	(6.83)	2 126	2 158
Laboratory services				10						
Contractors				60	119					
Agency and support / outsourced services	402	57	403	998	998	711	403	(43.32)	439	445
Entertainment	1			2	2	2	2		2	2
Fleet services (including government motor transport)	269	216	58	276	267	250	235	(6.00)	301	305
Consumable supplies	25	40	87	519	83	64	73	14.06	79	81
Consumable: Stationery, printing and office supplies	46	31	31	93	93	93	174	87.10	192	192
Operating leases	52	46	31	59	56	60	65	8.33	71	72
Property payments	571	586	412	776	804	737	776	5.29	845	858
Travel and subsistence	1 454	1 562	456	2 450	2 301	2 373	1 893	(20.23)	2 062	2 093
Training and development	118	78	36	167	321	322	151	(53.11)	164	167
Operating payments	118	141	34	64	66	66	50	(24.24)	54	55
Venues and facilities	25	2		50	50	50	70	40.00	76	77
Rental and hiring					8	4		(100.00)		
Transfers and subsidies to	10 568	14 014	17 693	15 047	15 063	15 117	14 325	(5.24)	15 510	15 804
Departmental agencies and accounts	3 452	2 501	2 500	2 503	2 501	2 501	2 003	(19.91)	2 181	2 214
Departmental agencies (non-business entities)	3 452	2 501	2 500	2 503	2 501	2 501	2 003	(19.91)	2 181	2 214
South African Broadcasting Corporation (SABC)	1	1		3	1	1	3	200.00	3	3
Western Cape Trade and Investment Promotion Agency	2 951	2 500	2 500	2 500	2 500	2 500	2 000	(20.00)	2 178	2 211
Other	500									
Higher education institutions							190		207	210
Public corporations and private enterprises	2 142	5 768	6 668	5 668	5 668	5 668	5 168	(8.82)	5 629	5 712
Public corporations	2 110	5 768	6 668	5 668	5 668	5 668	5 168	(8.82)	5 629	5 712
Other transfers to public corporations	2 110	5 768	6 668	5 668	5 668	5 668	5 168	(8.82)	5 629	5 712
Private enterprises	32									
Other transfers to private enterprises	32									
Non-profit institutions	4 546	5 455	7 895	6 686	6 645	6 686	6 964	4.16	7 493	7 668
Households	428	290	630	190	249	262		(100.00)		
Social benefits	18	6			59	72		(100.00)		
Other transfers to households	410	284	630	190	190	190		(100.00)		

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2023/24
Payments for capital assets	590	495	1 159	644	1 090	979	881	(10.01)	961	973
Machinery and equipment	590	495	1 159	644	1 090	979	881	(10.01)	961	973
Transport equipment	312	315	1 023	300	300	300	300		327	331
Other machinery and equipment	278	180	136	344	790	679	581	(14.43)	634	642
Payments for financial assets	8		2							
Total economic classification	30 725	34 878	39 410	46 971	42 398	42 398	41 045	(3.19)	42 538	43 234

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	52 456	55 937	49 597	48 020	52 632	52 603	48 299	(8.18)	48 459	49 264
Compensation of employees	33 631	36 752	36 925	35 264	36 992	36 992	37 527	1.45	36 439	36 985
Salaries and wages	28 515	31 023	30 980	30 102	31 636	31 636	31 485	(0.48)	30 306	30 760
Social contributions	5 116	5 729	5 945	5 162	5 356	5 356	6 042	12.81	6 133	6 225
Goods and services	18 825	19 185	12 671	12 756	15 640	15 611	10 772	(31.00)	12 020	12 279
of which										
Administrative fees	404	588	723	520	656	656	416	(36.59)	463	473
Advertising	112	42	24	40	5	5		(100.00)		
Minor Assets	413	284	306	218	534	534	379	(29.03)	422	431
Audit cost: External	1			2	2	2	2		2	2
Bursaries: Employees	120	58	134	50	45	45	50	11.11	56	57
Catering: Departmental activities	87	41	10	5	5	5	5		5	5
Communication (G&S)	260	247	316	212	310	310	254	(18.06)	282	289
Computer services	163	284	383	70	509	509		(100.00)		
Consultants and professional services: Business and advisory services		47		10	130	130		(100.00)		
Infrastructure and planning	26									
Laboratory services	14	10								
Legal costs			18							
Contractors	1 348	1 067	704	334	1 014	1 014	143	(85.90)	159	162
Agency and support / outsourced services	4 483	3 251	2 141	420	915	915	1 197	30.82	1 330	1 360
Entertainment	2	1		2	2	2	2		2	2
Fleet services (including government motor transport)	928	1 010	456	970	475	568	950	67.25	1 056	1 079
Consumable supplies	4 728	4 642	2 929	5 149	4 559	4 522	3 517	(22.22)	3 933	4 018
Consumable: Stationery, printing and office supplies	318	340	233	335	762	762	354	(53.54)	393	401
Operating leases	422	469	407	275	1 015	929	285	(69.32)	317	324
Property payments	2 522	4 378	2 859	3 083	3 427	3 427	2 792	(18.53)	3 105	3 171
Travel and subsistence	1 815	1 714	565	639	741	741	94	(87.31)	126	128
Training and development	267	142	86	237	218	218	276	26.61	307	314
Operating payments	271	392	331	183	296	296	54	(81.76)	60	61
Venues and facilities	1				2	2		(100.00)		
Rental and hiring	120	148	46	2	18	19	2	(89.47)	2	2
Interest and rent on land			1							
Interest (Incl. interest on finance			1							
Transfers and subsidies	514	267	326	311	341	345	12	(96.52)	13	14
Provinces and municipalities	5	7	4	5	8	9	5	(44.44)	6	6
Provinces					3					
Provincial agencies and funds					3					
Municipalities	5	7	4	5	5	9	5	(44.44)	6	6
Municipal bank accounts	5	7	4	5	5	9	5	(44.44)	6	6
Departmental agencies and accounts	44	4	5	6	9	9	7	(22.22)	7	8
Departmental agencies (non-business entities)	44	4	5	6	9	9	7	(22.22)	7	8
South African Broadcasting Corporation (SABC)	5	4	5	6	9	9	7	(22.22)	7	8
Other	39									
Non-profit institutions	400			300	300	300		(100.00)		
Households	65	256	317		24	27		(100.00)		
Social benefits	65	255	29		24	27		(100.00)		
Other transfers to households		1	288							
Payments for capital assets	7 044	7 858	4 461	9 062	8 127	8 152	9 355	14.76	9 521	9 727
Buildings and other fixed structures	3 205	4 117	340	7 662	5 529	5 529	5 100	(7.76)	5 110	5 220
Other fixed structures	3 205	4 117	340	7 662	5 529	5 529	5 100	(7.76)	5 110	5 220
Machinery and equipment	3 427	3 663	3 166	1 400	2 598	2 623	4 255	62.22	4 411	4 507
Transport equipment	1 632	1 705	1 757	1 400	1 075	1 330	1 400	5.26	1 556	1 590
Other machinery and equipment	1 795	1 958	1 409		1 523	1 293	2 855	120.80	2 855	2 917
Software and other intangible assets	412	78	955							
Payments for financial assets	5		19		3	3		(100.00)		
Total economic classification	60 019	64 062	54 403	57 393	61 103	61 103	57 666	(5.62)	57 993	59 005

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Payments for capital assets	7 044	7 858	4 461	9 062	8 127	8 152	9 355	14.76	9 521	9 727
Buildings and other fixed structures	3 205	4 117	340	7 662	5 529	5 529	5 100	(7.76)	5 110	5 220
Other fixed structures	3 205	4 117	340	7 662	5 529	5 529	5 100	(7.76)	5 110	5 220
Machinery and equipment	3 427	3 663	3 166	1 400	2 598	2 623	4 255	62.22	4 411	4 507
Transport equipment	1 632	1 705	1 757	1 400	1 075	1 330	1 400	5.26	1 556	1 590
Other machinery and equipment	1 795	1 958	1 409		1 523	1 293	2 855	120.80	2 855	2 917
Software and other intangible assets	412	78	955							
Payments for financial assets	5		19		3	3		(100.00)		
Total economic classification	60 019	64 062	54 403	57 393	61 103	61 103	57 666	(5.62)	57 993	59 005

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	19 123	22 480	20 457	27 822	23 768	23 753	18 201	(23.37)	18 742	19 015
Compensation of employees	10 950	11 325	11 122	11 385	11 385	11 385	11 642	2.26	11 347	11 517
Salaries and wages	9 522	9 890	9 623	9 929	9 630	9 582	10 031	4.69	9 712	9 857
Social contributions	1 428	1 435	1 499	1 456	1 755	1 803	1 611	(10.65)	1 635	1 660
Goods and services	8 173	11 155	9 335	16 437	12 383	12 368	6 559	(46.97)	7 395	7 498
of which										
Administrative fees	121	577		4	4	4	4		4	4
Advertising	555	55	574		172	172		(100.00)		
Minor Assets	17	17	7	10	63	63	8	(87.30)	9	10
Bursaries: Employees	29	39			26	26		(100.00)		
Catering: Departmental activities	947	824	26	115	120	120	65	(45.83)	73	73
Communication (G&S)	84	76	96	109	111	111	134	20.72	150	152
Consultants and professional services: Business and advisory services	7	4 578		13 126	1 448	1 448	1 879	29.77	2 101	2 130
Contractors	1 085	1 522	2 523		140	252		(100.00)		
Agency and support / outsourced services	595	296	2 532		6 750	6 600	2 015	(69.47)	2 252	2 284
Entertainment	8	8		4	4	4	4		4	4
Fleet services (including government motor transport)	103	138	23	275	79	89	275	208.99	307	312
Consumable supplies	199	258	133	209	129	129	61	(52.71)	68	69
Consumable: Stationery, printing and office supplies	183	41	54	59	48	48	33	(31.25)	37	37
Operating leases	42	61	31	120	135	135	120	(11.11)	134	136
Property payments	1 391	778	3 169	747	747	747	747		835	847
Transport provided: Departmental activity	224	129	1		51	57		(100.00)		
Travel and subsistence	1 486	1 297	99	1 525	1 791	1 784	1 077	(39.63)	1 268	1 284
Training and development	551	314	1	82	120	120	85	(29.17)	95	97
Operating payments	84	62	66	32	212	212	32	(84.91)	36	36
Venues and facilities	307	67		20	233	233	20	(91.42)	22	23
Rental and hiring	155	18				14		(100.00)		
Transfers and subsidies	2 124	1 516	1 104	900	4 312	4 312	900	(79.13)	1 006	1 020
Public corporations and private	100	100	50		100	100		(100.00)		
Private enterprises	100	100	50		100	100		(100.00)		
Other transfers to private enterprises	100	100	50		100	100		(100.00)		
Non-profit institutions		83								
Households	2 024	1 333	1 054	900	4 212	4 212	900	(78.63)	1 006	1 020
Social benefits	787	18	25		202	202		(100.00)		
Other transfers to households	1 237	1 315	1 029	900	4 010	4 010	900	(77.56)	1 006	1 020
Payments for capital assets	270	458	219	236	476	491	320	(34.83)	358	363
Machinery and equipment	270	458	219	236	476	491	320	(34.83)	358	363
Transport equipment	178	211	211	150	280	305	150	(50.82)	168	170
Other machinery and equipment	92	247	8	86	196	186	170	(8.60)	190	193
Payments for financial assets	4									
Total economic classification	21 521	24 454	21 780	28 958	28 556	28 556	19 421	(31.99)	20 106	20 398

Annexure A to Vote 11

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

R thousand	Audited outcome 2018/19	Audited outcome 2019/20	Audited outcome 2020/21	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2021/22	Medium-term estimates		
							2022/23	2023/24	2024/25
Revenue									
Non-tax revenue	35 791	38 634	36 090	35 084	35 084	35 084	39 164	40 897	42 848
Sale of goods and services other than capital assets	7 038	14 137	9 214	12 964	12 964	12 964	8 002	8 349	8 732
Entity revenue other than sales	2 999	864	1 188	1 234	1 234	1 234	1 425	1 503	1 674
Transfers received	25 754	23 633	25 688	20 886	20 886	20 886	29 737	31 045	32 442
<i>of which:</i>									
Departmental transfers	29 617	27 178	29 541	24 018	24 018	24 018	34 197	35 702	37 308
Other transfers	(3 863)	(3 545)	(3 853)	(3 132)	(3 132)	(3 132)	(4 460)	(4 657)	(4 866)
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	35 791	38 634	36 090	35 084	35 084	35 084	39 164	40 897	42 848
Total revenue	35 791	38 634	36 090	35 084	35 084	35 084	39 164	40 897	42 848
Expenses	-	-	-	-	-	-	-	-	-
Current expense	37 099	40 584	37 573	38 726	38 726	38 726	42 873	44 765	46 749
Compensation of employees	28 354	32 442	30 665	30 971	30 971	30 971	34 347	35 868	37 461
Goods and services	8 745	8 142	6 908	7 755	7 755	7 755	8 526	8 897	9 288
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	37 099	40 584	37 573	38 726	38 726	38 726	42 873	44 765	46 749
Surplus / (Deficit)	(1 308)	(1 950)	(1 483)	(3 642)	(3 642)	(3 642)	(3 709)	(3 868)	(3 901)
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	(1 308)	(1 950)	(1 483)	(3 642)	(3 642)	(3 642)	(3 709)	(3 868)	(3 901)
Cash flow from investing activities	(948)	(311)	(571)	(1 772)	(1 772)	(1 772)	(1 855)	(1 900)	(1 985)
Acquisition of Assets	(948)	(311)	(571)	(1 772)	(1 772)	(1 772)	(1 855)	(1 900)	(1 985)
Other Structures (Infrastructure Assets)	(113)	-	-	(315)	(315)	(315)	(328)	(343)	(358)
Computer equipment	(194)	(305)	(21)	(481)	(481)	(481)	(504)	(507)	(530)
Furniture and Office equipment	(22)	(6)	(87)	(246)	(246)	(246)	(274)	(286)	(299)
Transport Assets	(619)	-	(382)	(332)	(332)	(332)	(346)	(361)	(377)
Computer Software	-	-	(81)	(398)	(398)	(398)	(403)	(403)	(421)
Net increase / (decrease) in cash and cash equivalents	(948)	(311)	(571)	(1 772)	(1 772)	(1 772)	(1 855)	(1 900)	(1 985)
Balance Sheet Data									
Carrying Value of Assets	7 634	7 442	7 170	6 761	6 761	6 761	6 780	6 386	6 012
Investment Property	470	413	407	413	413	413	400	380	380
Other Structures (Infrastructure Assets)	4 928	4 399	4 202	4 399	4 399	4 399	4 280	4 250	4 000
Computer equipment	523	737	668	668	668	668	610	514	480
Furniture and Office equipment	297	251	251	251	251	251	250	262	150
Transport Assets	1 416	1 642	1 642	1 030	1 030	1 030	1 240	980	1 002
Investments	5 885	1 903	2 461	1 903	1 903	1 903	2 461	2 461	2 461
5<10 Years	5 885	1 903	2 461	1 903	1 903	1 903	2 461	2 461	2 461
Cash and Cash Equivalents	525 570	285 554	232 928	234 858	234 858	234 858	219 438	210 832	199 701
Bank	22 523	19 619	21 822	9 858	9 858	9 858	14 438	5 832	(5 299)
Other	503 047	265 935	211 106	225 000	225 000	225 000	205 000	205 000	205 000
Receivables and Prepayments	1 514	6 249	790	8 095	8 095	8 095	750	786	786
Trade Receivables	1 514	6 249	790	8 095	8 095	8 095	750	786	786
	-	-	-	-	-	-	-	-	-
Total Assets	540 603	301 148	243 349	251 617	251 617	251 617	229 429	220 465	208 960
Capital and Reserves	32 810	30 397	28 914	22 343	22 343	22 343	18 634	10 028	(1 103)
Share Capital and Premium	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000
Accumulated Reserves	9 118	7 347	5 397	985	985	985	(2 657)	(11 104)	(22 202)
Surplus / (Deficit)	(1 308)	(1 950)	(1 483)	(3 642)	(3 642)	(3 642)	(3 709)	(3 868)	(3 901)
Trade and Other Payables	504 750	267 636	211 634	226 482	226 482	226 482	206 500	206 771	206 201
Trade Payables	1 703	1 701	528	1 482	1 482	1 482	1 500	1 771	1 201
Other	503 047	265 935	211 106	225 000	225 000	225 000	205 000	205 000	205 000
Provisions	3 444	3 115	2 801	3 252	3 252	3 252	4 295	3 666	3 862
Leave pay provision	2 445	3 072	2 801	2 251	2 251	2 251	2 217	2 800	2 800
Other	999	43	-	1 001	1 001	1 001	2 078	866	1 062

Annexure A to Vote 11

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Cape Town Metro	17 267	10 180	(53 685)	29 945	29 945	29 945	31 381	4.80	31 381	32 789
West Coast Municipalities	35 534	37 454	39 513	41 686	41 686	41 686	43 687	4.80	43 687	45 649
Matzikama	7 061	7 457	7 867	8 300	8 300	8 300	8 699	4.81	8 699	9 090
Cederberg	4 311	4 552	4 802	5 066	5 066	5 066	5 309	4.80	5 309	5 547
Swartland	24 162	25 445	26 844	28 320	28 320	28 320	29 679	4.80	29 679	31 012
Cape Winelands Municipalities	953 429	772 214	816 956	716 054	717 857	717 857	766 923	6.84	730 039	739 275
Drakenstein	475 470	235 255	163 368	191 342	191 342	191 342	246 955	29.06	205 390	211 478
Stellenbosch	473 183	531 916	648 268	519 100	520 903	520 903	514 086	(1.31)	518 767	521 651
Breede Valley	4 776	5 043	5 320	5 612	5 612	5 612	5 882	4.81	5 882	6 146
Overberg Municipalities	29 260	30 898	32 598	34 391	34 391	34 391	36 042	4.80	36 042	37 662
Theewaterskloof	5 852	6 180	6 520	6 879	6 879	6 879	7 209	4.80	7 209	7 533
Cape Agulhas	18 115	19 129	20 182	21 292	21 292	21 292	22 314	4.80	22 314	23 317
Swellendam	5 293	5 589	5 896	6 220	6 220	6 220	6 519	4.81	6 519	6 812
Garden Route Municipalities	52 910	56 873	60 001	63 301	63 301	63 301	66 339	4.80	66 339	69 317
George	33 225	36 032	38 013	40 104	40 104	40 104	42 029	4.80	42 029	43 916
Oudtshoorn	19 685	20 841	21 988	23 197	23 197	23 197	24 310	4.80	24 310	25 401
Central Karoo Municipalities	20 171	21 301	22 473	23 709	23 709	23 709	24 846	4.80	24 846	25 962
Beaufort West	20 171	21 301	22 473	23 709	23 709	23 709	24 846		24 846	25 962
Total provincial expenditure by district and local municipality	1 108 571	928 920	917 856	909 086	910 889	910 889	969 218	6.40	932 334	950 654

Note: Projects disaggregated per district.

Annexure A to Vote 11

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

Municipalities R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Cape Town Metro	8 138	4 707	4 000	8 084	8 084	8 084	8 471	4.79	8 471	8 852
Cape Winelands Municipalities	115 326	119 964	138 113	131 762	135 637	135 637	132 455	(2.35)	134 378	135 353
Stellenbosch	115 326	119 964	138 113	131 762	135 637	135 637	132 455	(2.35)	134 378	135 353
Total provincial expenditure by district and local municipality	123 464	124 671	142 113	139 846	143 721	143 721	140 926	(1.94)	142 849	144 205

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

Municipalities R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Cape Town Metro		(2 871)	(27 833)	1	1	1	2	100.00	2	1
West Coast Municipalities	6 809	7 120	7 512	7 925	7 925	7 925	8 305	4.79	8 305	8 678
Swartland	6 809	7 120	7 512	7 925	7 925	7 925	8 305	4.79	8 305	8 678
Cape Winelands Municipalities	332 241	103 317	122 241	89 412	80 174	80 174	141 513	76.51	97 469	101 466
Drakenstein	300 896	68 681	35 000	13 878	13 878	13 878	67 317	385.06	17 262	18 037
Stellenbosch	31 345	34 636	87 241	75 534	66 296	66 296	74 196	11.92	80 207	83 429
Overberg Municipalities	7 737	8 170	8 619	9 093	9 093	9 093	9 529	4.79	9 529	9 957
Cape Agulhas	7 737	8 170	8 619	9 093	9 093	9 093	9 529	4.79	9 529	9 957
Garden Route Municipalities	7 100	8 498	8 965	9 458	9 458	9 458	9 912	4.80	9 912	10 357
George	7 100	8 498	8 965	9 458	9 458	9 458	9 912	4.80	9 912	10 357
Central Karoo Municipalities	5 815	6 141	6 479	6 835	6 835	6 835	7 163	4.80	7 163	7 485
Beaufort West	5 815	6 141	6 479	6 835	6 835	6 835	7 163	4.80	7 163	7 485
Total provincial expenditure by district and local municipality	359 702	130 375	125 983	122 724	113 486	113 486	176 424	55.46	132 380	137 944

Annexure A to Vote 11

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Cape Town Metro	9 129	15 551	(20 714)	21 858	21 858	21 858	22 907	4.80	22 907	23 935
West Coast Municipalities	11 781	12 441	13 125	13 847	13 847	13 847	14 512	4.80	14 512	15 164
Matzikama	4 284	4 524	4 773	5 036	5 036	5 036	5 278	4.81	5 278	5 515
Swartland	7 497	7 917	8 352	8 811	8 811	8 811	9 234	4.80	9 234	9 649
Cape Winelands Municipalities	236 855	242 833	258 028	198 105	198 118	198 118	216 164	9.11	217 398	221 075
Drakenstein	172 464	166 574	122 700	170 778	170 778	170 778	172 350	0.92	180 798	185 782
Stellenbosch	64 391	76 259	135 328	27 327	27 340	27 340	43 814	60.26	36 600	35 293
Overberg Municipalities	8 453	8 926	9 418	9 936	9 936	9 936	10 413	4.80	10 413	10 881
Cape Agulhas	8 453	8 926	9 418	9 936	9 936	9 936	10 413	4.80	10 413	10 881
Garden Route Municipalities	17 283	18 251	19 254	20 313	20 313	20 313	21 288	4.80	21 288	22 244
George	8 599	9 081	9 580	10 107	10 107	10 107	10 592	4.80	10 592	11 068
Oudtshoorn	8 684	9 170	9 674	10 206	10 206	10 206	10 696	4.80	10 696	11 176
Central Karoo Municipalities	9 296	9 817	10 357	10 927	10 927	10 927	11 451	4.80	11 451	11 965
Beaufort West	9 296	9 817	10 357	10 927	10 927	10 927	11 451	4.80	11 451	11 965
Total provincial expenditure by district and local municipality	292 797	307 819	289 468	274 986	274 999	274 999	296 735	7.90	297 969	305 264

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Cape Town Metro		(6 595)	(2 196)	1	1	1		(100.00)		
West Coast Municipalities	7 804	8 242	8 695	9 173	9 173	9 173	9 614	4.81	9 614	10 046
Matzikama	2 777	2 933	3 094	3 264	3 264	3 264	3 421	4.81	3 421	3 575
Swartland	5 027	5 309	5 601	5 909	5 909	5 909	6 193	4.81	6 193	6 471
Cape Winelands Municipalities	64 513	76 987	66 746	65 136	71 766	71 766	63 857	(11.02)	63 788	62 566
Stellenbosch	61 273	73 566	63 137	61 329	67 959	67 959	59 867	(11.91)	59 798	58 397
Breede Valley	3 240	3 421	3 609	3 807	3 807	3 807	3 990	4.81	3 990	4 169
Overberg Municipalities	5 293	5 589	5 896	6 220	6 220	6 220	6 519	4.81	6 519	6 812
Swellendam	5 293	5 589	5 896	6 220	6 220	6 220	6 519	4.81	6 519	6 812
Garden Route Municipalities	9 032	9 538	10 063	10 616	10 616	10 616	11 125	4.79	11 125	11 624
George	7 233	7 584	8 001	8 441	8 441	8 441	8 846	4.80	8 846	9 243
Oudtshoorn	1 799	1 954	2 062	2 175	2 175	2 175	2 279	4.78	2 279	2 381
Central Karoo Municipalities	5 060	5 343	5 637	5 947	5 947	5 947	6 232	4.79	6 232	6 512
Beaufort West	5 060	5 343	5 637	5 947	5 947	5 947	6 232	4.79	6 232	6 512
Total provincial expenditure by district and local municipality	91 702	99 104	94 841	97 093	103 723	103 723	97 347	(6.15)	97 278	97 560

Annexure A to Vote 11

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Cape Town Metro		1 731	(1 208)	(1)	(1)	(1)	(1)		(1)	(1)
West Coast Municipalities	7 761	8 195	8 645	9 121	9 121	9 121	9 558	4.79	9 558	9 987
Cederberg	2 932	3 096	3 266	3 446	3 446	3 446	3 611	4.79	3 611	3 773
Swartland	4 829	5 099	5 379	5 675	5 675	5 675	5 947	4.79	5 947	6 214
Cape Winelands Municipalities	99 151	110 685	118 212	106 454	108 242	108 242	103 330	(4.54)	104 897	105 089
Stellenbosch	97 615	109 063	116 501	104 649	106 437	106 437	101 438	(4.70)	103 005	103 112
Breede Valley	1 536	1 622	1 711	1 805	1 805	1 805	1 892	4.82	1 892	1 977
Overberg Municipalities	5 852	6 180	6 520	6 879	6 879	6 879	7 209	4.80	7 209	7 533
Theewaterskloof	5 852	6 180	6 520	6 879	6 879	6 879	7 209	4.80	7 209	7 533
Garden Route Municipalities	15 877	16 766	17 689	18 662	18 662	18 662	19 558	4.80	19 558	20 436
George	8 251	8 713	9 193	9 699	9 699	9 699	10 165	4.80	10 165	10 621
Oudtshoorn	7 626	8 053	8 496	8 963	8 963	8 963	9 393	4.80	9 393	9 815
Total provincial expenditure by district and local municipality	128 641	143 557	149 858	141 115	142 903	142 903	139 654	(2.27)	141 221	143 044

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Cape Town Metro		(500)	(1 467)							
Cape Winelands Municipalities	30 725	35 378	40 877	46 971	42 398	42 398	41 045	(3.19)	42 538	43 234
Drakenstein	2 110		5 668	6 686	6 686	6 686	7 288	9.00	7 330	7 659
Stellenbosch	28 615	35 378	35 209	40 285	35 712	35 712	33 757	(5.47)	35 208	35 575
Total provincial expenditure by district and local municipality	30 725	34 878	39 410	46 971	42 398	42 398	41 045	(3.19)	42 538	43 234

Annexure A to Vote 11

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Cape Town Metro		(58)	(2 707)	1	1	1	1		1	1
West Coast Municipalities	1 379	1 456	1 536	1 620	1 620	1 620	1 698	4.81	1 698	1 774
Cederberg	1 379	1 456	1 536	1 620	1 620	1 620	1 698	4.81	1 698	1 774
Cape Winelands Municipalities	53 097	56 811	49 399	49 257	52 967	52 967	49 139	(7.23)	49 466	50 095
Stellenbosch	53 097	56 811	49 399	49 257	52 967	52 967	49 139	(7.23)	49 466	50 095
Overberg Municipalities	1 925	2 033	2 145	2 263	2 263	2 263	2 372	4.82	2 372	2 479
Cape Agulhas	1 925	2 033	2 145	2 263	2 263	2 263	2 372	4.82	2 372	2 479
Garden Route Municipalities	3 618	3 820	4 030	4 252	4 252	4 252	4 456	4.80	4 456	4 656
George	2 042	2 156	2 274	2 399	2 399	2 399	2 514	4.79	2 514	2 627
Oudtshoorn	1 576	1 664	1 756	1 853	1 853	1 853	1 942	4.80	1 942	2 029
Total provincial expenditure by district and local municipality	60 019	64 062	54 403	57 393	61 103	61 103	57 666	(5.62)	57 993	59 005

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Cape Town Metro		(1 785)	(1 560)	1	1	1	1		1	1
Cape Winelands Municipalities	21 521	26 239	23 340	28 957	28 555	28 555	19 420	(31.99)	20 105	20 397
Stellenbosch	21 521	26 239	23 340	28 957	28 555	28 555	19 420	(31.99)	20 105	20 397
Total provincial expenditure by district and local municipality	21 521	24 454	21 780	28 958	28 556	28 556	19 421	(31.99)	20 106	20 398