

Vote 11

Department of Agriculture

	2023/24 To be appropriated	2024/25	2025/26
MTEF allocations	R960 165 000	R980 018 000	R1 016 995 000
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.

Promoting rural development.

Main services

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

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

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

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

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

Provide extension and advisory services to farmers.

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

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

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

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

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

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

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

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

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

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

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

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

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

Core functions

Governance

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

Knowledge development

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

Knowledge transfer

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

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

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

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

Regulatory function

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

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

Financial support for agriculture

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

Performance environment

The 2023/24 financial year will be the fourth 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 third quarter of 2022 there were 203 571 agri workers employed in the Western Cape. This is equal to 22.9 per cent of all agri workers in South Africa. In the agri-processing sector of the Province a further 228 879 workers are employed (26.0 per cent of all agri-processing jobs in the country). If the number of agri and agri-processing workers are combined (and corrected for double counting) then a total of 432 450 people are employed in the primary and secondary agricultural sectors of the provincial economy. This is 14.4 per cent of all jobs in the Province and it must be remembered that these people are employed in rural areas. As there is often a lack of information on the status and needs of this very vulnerable group of citizens, the Department has embarked on an annual rolling census of agri workers in the Western Cape. Over the past few years, a census of agri workers were conducted in two districts per year and during 2019 the second round of the census has started. There were marginally more male adults (13 106) and male children (8 028) within the farms as compared to the female adults (12 926) and female children (8 001). Majority of the household members were below the age of 35 years (over 60 per cent), with a very small number above 65 years.

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

Since the development of the Department's SP, the biggest change to its performance environment was the outbreak of the COVID-19 Pandemic. On 15 March 2020 the President of the Republic of South Africa declared the outbreak of the COVID-19 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, for the rest of 2020 and even 2021 a rollercoaster of phases lockdown phases followed waves of COVID-19 outbreaks. 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.

As food production was declared as an essential service from the very start, the majority of farming businesses could continue. 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.).

A second major disruption occurred when Russia invaded Ukraine on 24 February 2022 and from the very start the impact on farming was an area of concern. Some of the key variables was how long the war would last and its disruptive impact on the means of production (e.g. diesel, fertiliser, contamination of land in Ukraine) as well as on domestic trade in the warring countries and the destruction of international trade and trade infrastructure. It is fortunate that, although the war is still lingering on and prices of inputs and even some food commodities has increased substantially, the upwards turning point has been reached and pressures are being relieved as the impact of these disruptors has been incorporated in the making of decisions.

At this stage a third, and more acute concern, is the higher levels of load shedding faced by the Agricultural Sector. One of the key ingredients of the international competitiveness of the Western Cape Agricultural Sector is the sanctity of the cold chain for fresh produce. Once the product has been received in the packing facility, the temperature of the product is not allowed to move beyond very specific tolerance levels until it is purchased by the consumer. Indeed, temperatures are monitored and recorded throughout the value chain and is available to all participants throughout the process. Any discrepancy will lead to the rejection of a whole consignment. It follows that loadshedding does not only lead to physical disruptions and inconveniences during value adding (e.g. stopping sorting machines, interrupting processes, cleaning jam pots, time to stop or start processes, etc.), but will inevitably undermine the quality of products and international competitiveness of the Sector.

The impact is not only limited to agri-processing and value adding, but also on food production itself. Of concern is that irrigation systems will not be able to cope with water demand needs of plants during summer months given loadshedding at levels four and above. Irrigation systems were just not designed to provide enough water to plants when daytime temperatures approach 40°C and loadshedding means that the system cannot operate for eight or more hours per day. Hence, the implication is, other than during COVID-19, the very resources (i.e. orchards, vineyards, etc.) of production may be damaged as a result of loadshedding. Keep in mind that there are currently 181 233 hectares planted to permanent crops in the Western Cape Province and that the replacement value of these permanent plantings can conservatively be calculated at R60.8 billion (i.e. to replace infrastructure the Province already have).

It follows that:

- a) The destruction of the production capacity will lead to food shortages. This, in turn, will lead to higher prices, household food insecurity and social unrest.
- b) The Western Cape is now in the summer months and the highest temperatures are expected in January and February. If the summer of the Northern Hemisphere is anything to go by, then record temperatures will probably be recorded.
- c) The harvesting season for stone fruit is in full swing and that for pome fruit and grapes are just starting. It follows that any disruption in energy supply will have a major impact on the quality of the harvest as well as the whole cold chain.

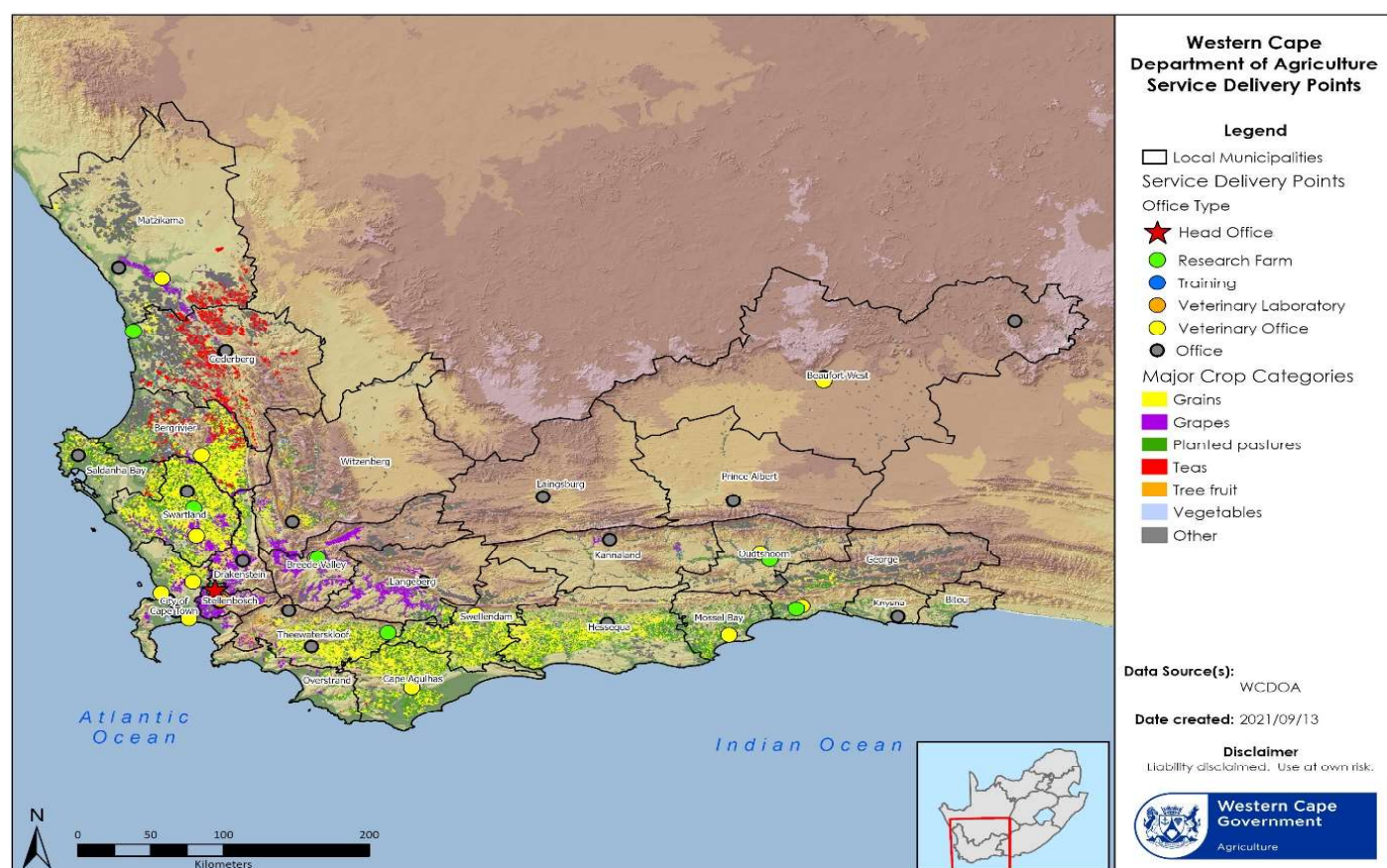
At an agri-processing facility the downtime is not only equal to the load shedding period, but certain processes have to be completed in totality. For instance, a pot of jam or a batch of bread has to complete without interruption with the result that the time between scheduled load shedding events determine the production schedule. Hence, if there are only four hours between load shedding events, the maximum process which can be implemented (including start-up and cleaning afterwards) cannot exceed four hours.

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 since the outbreak of COVID-19 in 2020 and remains a key ingredient of the Provincial economy. In 2021 the value of Western Cape agricultural exports amounted to R51.8 billion (12 per cent increase over the R46.3 billion in 2020; 54 per cent increase over the R33.7 billion in 2019 and 228 per cent over the R15.8 billion of a decade ago) with the result

that eight of the top agricultural exports annual growth in value and volumes for Province is provided in. Hence, it is not strange that more than 66 per cent of the value of Western Cape agricultural production gets exported.

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 service delivery is tailored to the demand. The figure below provides an illustration of the distribution of various crops in the Province with an overlay of the Departmental service delivery points.



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 continue until July 2023. After completion the plant, soil and water and animal feed laboratories will be moved into the new laboratories and the old laboratories will be vacated.

Security breaches continue at 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 Kromme Rhee, Muldersvlei and Vaaldraai areas which are part of 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.

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.

The Programme: Sustainable Resource Use and Management has successfully implemented the ecological infrastructure investment and river protection projects in collaboration with water user associations (WUA). These WUAs' are legislated to invest in the eradication of alien invasive plants – have signed MOA's with WC DoA in which they commit to the long-term follow-up clearing of alien invasive plants and take responsibility for identifying priority areas once the initial clearing is done by WC DoA. Furthermore, the same approach is followed with the pro-active maintenance and rehabilitation of the LORWUA. These projects are successfully implemented despite the constraints with the recruitment of registered engineering professionals. The programme has implemented a developmental programme in which registered candidates are appointed in order for them to obtain the necessary exposure to enable them to register professionally with ECSA.

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 for the current and next years. The programme's services are under severe pressure given the limited number of agricultural advisors and continuing 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 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.

The Programme: Veterinary Services was 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 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 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 farmers. 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 managerial, technical and research staff. The lack of opportunities within the establishment structure to grow successors for these positions within the department will need a focussed effort of recruiting and headhunting 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 research and 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 qualify as researchers and technicians due to the SACNASP registration needed for OSD posts.

The RTDS human resource plan addresses scarce, and critical skills 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 from 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. There is a need for the Programme to further pursue completion of its organisational structure to be able to cater for this capacity within the Department.

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. As a result, there are a number of vacant positions within the Programme especially in the critical skills area like Macro and Resource Economics. Some of these are taking longer to fill as some positions have to be re-advertised to comply with equity requirements. There are also structural challenges, which could be resolved via organisational design (OD), as some of the positions combine 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 other considerations within provincial government. Other fields in the agricultural economics profession have also become scarce over time, e.g. Production Economists. There seem to be lack of interest for certain groups to apply for positions in government. In addition, some designated groups have limited interest to study agriculture and this also applies to agricultural economics. This therefore implies that agriculture has to compete with other fields of studies that require maths and science for some of the designated groups. To fill the vacant positions, mixed approaches to recruit suitable candidates are used, including headhunting. Programme: AES also embarks on different initiatives to increase capacity for agri-processing.

The Programme: Agricultural Education and Training (AET) continued with an adapted system of service delivery with major adjustments to a multi-modal system of teaching and learning in support of traditional contact teaching and learning sessions. The continued focus was placed on including the requirements of the fourth industrial revolution by facilitating various workshops on basic coding, cybersecurity, and digital literacy for students and staff in collaboration with the University of the Western Cape (UWC).

The sub-programme: Agricultural Skills Development (ASD) is preparing to implement demand-driven occupational qualifications as accredited by the Quality Council on Trade and Occupations (QCTO) in 2024. 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 teaching and learning method of the occupational qualifications will focus on a formal assessment of all three aspects, namely: theory, practical and workplace integrated learning.

The Department established the Rural Development Programme in 2010 and is funded in its entirety by provincial equitable share. The programme consists of a very small complement of staff, who covers the entire province in providing support to rural and agri worker communities. The recent appointment of a permanent Chief Director will assist in bringing new leadership and stability in the programme. The post of Deputy Director: Social Facilitation is currently vacant and funded and processes will be put in place to fill the post, however, due to enormous fiscal pressure, all other posts on the Rural Development establishment will remain vacant and unfunded. Despite these challenges, the staff in Rural Development are committed to achieving the vision and mission of the department, through attaining the outcomes and deliverables set out in the APP. Strong partnerships and networks assist in providing efficient and effect service delivery to the rural and agri worker communities ultimately towards improving the lives of the communities, as well as to provide economic development opportunities.

Acts, rules and regulations

The key legislation that 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)

Trademarks Act (Act 194 of 1993)

Trade Practices Act (Act 76 of 1976)

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

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

Waste Act (Act 59 of 2008)

Water Services Act (Act 108 of 1997)

Western Cape Appropriation Act (Annually)

Western Cape Direct Charges Act (Act 6 of 2000)

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

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

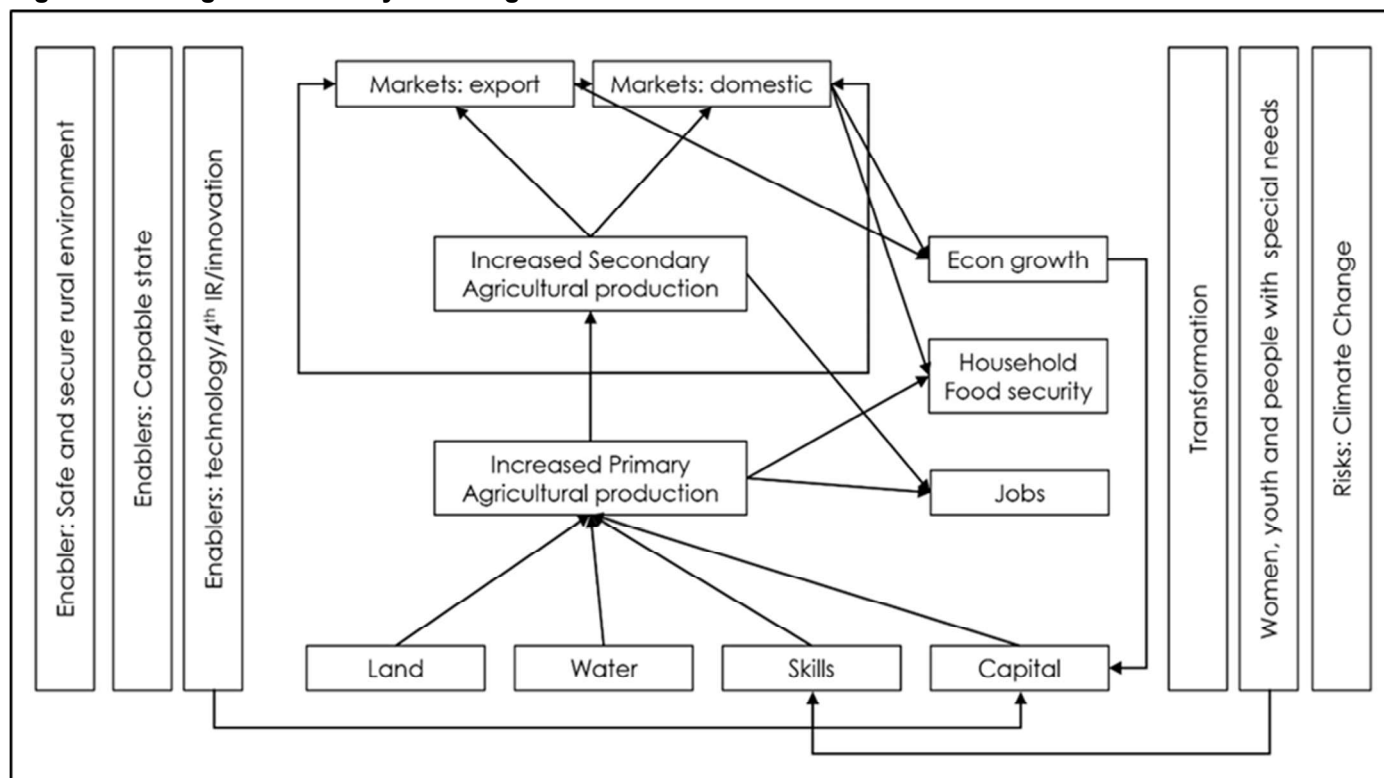
No.	Title	Agriculture
4	Consolidating the social wage through reliable and quality basic services	Contributor
5	Spatial integration, human settlements and local government	Core
6	Social cohesion and safe communities	Enabler
7	A better South Africa, Africa and World	Core

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).

Based on the fact that the Western Cape Province, like the rest of South Africa, is experiencing growth at a level which will not lead to the solution of a range of socio-economic challenges such as unemployment, poverty and crime, the Province developed its Growth for Jobs (G4J) strategy. The goal of this strategy lift the provincial growth rate on a 'break out' trajectory to address its socio-economic challenges. This G4J Strategy therefore sets out a comprehensive, challenging and ambitious goal for the Western Cape of growing the provincial economy by between 4 and 6 per cent by 2035.

At its heart, the G4J Strategy is premised on the recognition that the private sector creates jobs, and the state needs to create an environment in which people and businesses are enabled to create and exploit opportunities as they arise. This kind of 'horizontal' enablement empowers citizens and fosters independence, freedom and self-reliance. To give effect to this approach, the G4J Strategy has a number of important anchors. These include clear principles set out in a strategic framework (which have guided our thinking and decisions), crucial Priority Focus Areas (PFA) (which shape our decisions around the nature of the interventions needed to maximise impact), and key levers, enablers, and accelerators (to facilitate the achievement of these goals). The chapters that follow will set out these focus areas in more detail. Finally, it was recognised that the G4J is not the work of any one department, but it needs an 'all of government' and 'all of society' approach. To this end it was decided at an Economic Cluster Meeting the one HOD of the cluster should take lead for each one of the seven PFAs and the HOD of Agriculture was allocated the PFA 'Stimulating Market Growth through Exports and Domestic Markets'.

2. Review of the current financial year (2022/23)

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. For the year up to Quarter 3, 210 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 2022, a total number of 664 Fruitlook users was registered on the web portal. The uptake and total footprint area of fields registered at farmer level for the full 2020/21 project cycle amounts to 60 002ha (for fields smaller than 100 ha). The new cycle started on 1 August 2022 and will run for three years.

LandCare officials are well placed throughout the province to deliver services to farmers even in the most remote areas of the province. This enabled the sub-programme to help with the disaster management assistance given to farmers in the form of drought fodder relief, flood works and fire assessments. Furthermore, LandCare contributed to the sustainability and development of agriculture by rendering 826 technical LandCare services, rehabilitating 17 369 hectares of agricultural land and creating 1 012 green jobs up to Quarter 3 of the current year.

The loss of agricultural land due to non-agricultural uses remains one of the main challenges for land use management. Cooperation between all spheres of government started to bear fruit in terms of spatial planning to guide developments away from high-potential agricultural land. During the first three quarters of the current year, 642 applications for subdivision and rezoning of agricultural land were processed.

Up to Quarter 3 of the current year, an amount of R48.1m in fodder support was allocated to 1 450 farmers. Also six awareness campaigns on disaster risk reduction were conducted. This was three more than originally planned, but was necessitated by the identification of a high level of probability of locust swarms forming. Two surveys to analyse the uptake and effectiveness of early warning information, as disseminated by the department, was performed.

Agricultural Producer Support and Development

The Department continued with its commodity approach towards the delivery of producer support services across the Agricultural Policy Action Plan (APAP) prioritised value chains. Accordingly, ten (10) Commodity Project Allocation Committees (CPACs) are fully constituted with the Agri Processing CPAC being the latest addition and continue to provide much needed support to smallholder and commercial farmer projects within the CASP and Ilima/Letsema grants. The Department reaffirmed its collaboration with the various commodity groups by renewing the Memoranda of Understanding (MoU) with 11 existing industry partners and concluding new partnerships with 2 industry bodies namely Raisins SA and Berries ZA, as a result strengthening and growing our relationship with industry partners to 13. This strategy continues to help create an ecosystem of support for land reform farmers. In line with the Provincial Vision Inspired Priorities (VIP's) the sub-programme: Producer Support Services delivered 40 farm assessments and supported 26 black commercial farmers in support of sustainable land reform. Furthermore, the sub-programme: Extension and Advisory Services undertook 3 600 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. The programme also developed a Food Security Recovery plan in order to further stretch our reach in assisting our most vulnerable groups to operate within the current economic and socio-economic environment. The Programme has also commissioned an independent Food Security Evaluation study which

will provide an in depth analysis on the impact of our interventions and provide baseline data which will form an integral part of our MTEF as well as policy recommendations and management improvement areas. Another key strategic project is the 3rd iteration of the “Flyover” project which commenced on 1 September 2022 and which entails spatial mapping and geo referencing of agricultural commodities within the Western Cape.

Veterinary Services

Within the 2022/23 financial year, a number of animal disease outbreaks occurred, and this is contrary to the norm where one or two outbreaks would normally arise. This subsequently posed a financial challenge in which The Programme had severe financial pressure.

In an effort to comply with international standards, maintenance and upgrade of equipment had to be prioritised during this financial year. Modernising and digitising operational systems were prioritised. Processing and issuing export certification will be significantly improved, thus streamlining the application processes and clients and applicants will gain from shorter turnaround times.

Research and Technology Development Services

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

Research, focusing on the increase in agricultural production, sustainability and competitiveness of farmers, was executed on seven research farms in six districts with a research portfolio of 100 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 farmers. The Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (SmartAgri) is now in its sixth year of implementation to ensure a climate change resilient agricultural sector in the Western Cape. The SmartAgri plan was evaluated during 2019/2020 to determine any gaps in the plan and the implementation thereof in the Department and the sector. 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 expectations, indicating the important role RTDS plays in the bigger agricultural research milieu of the Western Cape. Ongoing collaboration with tertiary institutions, as co-study leaders for postgraduate students involved in projects, ensures capacity building in the agricultural sector in a variety of disciplines in support of sustainable agricultural advancement.

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 changes necessitated due to COVID-19 have been linked to our traditional ways of information sharing, combining face-to-face and virtual (hybrid) events. It was found the online route reached a wider audience while the face-to-face engagement served to strengthen bonds between researchers and other role-players. 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 and growing applications in livestock science.

Research Infrastructure Support rendered farm and research support to our own and collaborative 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.

Continued pressure on the equitable share funding arising from ever increasing input prices (fertilizer, diesel, pesticides, etc.), combined with the preferential procurement model reduces the buying power of the funds by an estimated 25 per cent. Managing the finances of seven operational research farms under the prescripts of preferential procurement has a negative impact on the services that the programme can deliver and in sustaining research across the various provincial commodities.

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. To do this work, agricultural data is of critical importance and the Programme continued to source valuable data while maintaining existing databases. A highlight during this year was the expansion of the land values database. External and departmental data requests were also channelled through the Programme in support of wide data sharing.

In order to increase exports from the Western Cape, the Programme continued with its market development initiatives to promote agriculture and processed products in international markets. In aligning with the Africa Agriculture strategy of the department and positioning for the Africa Continental Free Trade Agreement (AfCFTA), the African continent was given significant attention during this reporting year especially markets like Ghana, Nigeria, Uganda, Kenya and Angola. COVID-19 still affected some activities such as in person exhibitions in markets like China. The SATI China market development campaign was also affected by stringent COVID-19 rules that still exist in China. In the domestic market, a concerted effort was on compliance especially ethical and environmental compliance in collaboration with the private sector, SIZA and WIETA. There was also attention given to Black Owned Brands (BoBs) especially supporting initiatives aimed to improve market access for the brands.

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, business compliance and coordination of access to finance. This year, the production records keeping programme took off. The financial records keeping programme was also taken to the next level through development of the financial analysis tool. The programme also continued its support to the Agribusiness Investment Unit based at Wesgro in order to promote and facilitate investment into the agricultural sector. Regardless of limited capacity, a strong emphasis was on agri-processing especially road shows, capacity building, advisory and technical support, including facilitation of financial support to increase capacity of agri-processing in the Western Cape. There was huge demand for agri-processing support fuelled by Agri-Processing on Wheels initiative.

Agricultural Education and Training

In the sub-programme: Higher Education and Training (HET) 489 students registered for the Bachelor of Agriculture, Diploma in Agriculture and Certificate in Equine Studies for the 2022 academic year. AET hosted a successful graduation ceremony on 3 December 2022 where 112 students from HET graduated. Forty-six (46) Learnership students were selected to articulate to different courses within the Higher Education and Training programmes and 44 bursaries were awarded to students that were in need of financial aid.

During the 2022/23 financial year the sub-programme: Agricultural Skills Development (ASD) provided formal and non-formal training programmes and skills to 2524 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 65 students through the Learnership Programme.

The Department of Transport and Public Works commenced with renovations and upgrades of the Pomology building. Minor infrastructure repairs were also completed at the Viticulture section. Through the use of CASP funding, there were major investments in procuring various farming equipment for the different sections. Also, in process through CASP funding is the upgrade of the security and access control systems, strengthening the IT network and upgrading the audio and visual equipment in the conference room and the Percheron hall. The rehabilitation of the vineyards is continuing, and new cellar equipment are in process of being procured for student training.

Rural Development

Credible data and the findings emanating from the second cycle of the provincial-wide Agri Worker Household Census has driven 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 for the year has been on raising awareness on substance abuse prevention gender-based violence, youth employment/study opportunities, financial literacy, labour rights and responsibilities for agri-workers, interventions to improve safety in rural areas, as well as the hosting of the Western Cape Prestige Agri Awards.

There has been closer working relations and reporting to inform the IDP/JDMA structures in order to inform district municipalities about the services and projects being rolled out in the various areas. The Regional Coordination Committee engagements have also improved partnerships with Programmes internally, as well as with external stakeholders i.e. all three (3) spheres of government, private sector, civil society, NGOs, etc. Improving the alignment of provincial programmes that are similar in principle being rolled out in rural areas in the province has been strengthened, especially in the rural safety environment where there is a very close relationship between WCDoA and DOCs.

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, was crucial to ensure the inclusion of the agri worker and rural communities in development initiatives and projects.

The spate of farm attacks 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.

3. Outlook for the coming financial year (2023/24)

Sustainable Resource Use and Management

The Agricultural Engineering Services sub-programme is planning to complete 300 engineering support activities (investigation reports, designs, technical advice, etc.) for clients throughout the province to increase production and to improve water use efficiency.

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

The LandCare sub-programme plans to render 1 000 technical services to promote the sustainable use and management of natural agricultural resources. 30 000 Hectares of agricultural land will be rehabilitated, 1 000 green jobs will be created, and 40 farm management plans will be developed.

The preservation and sustainable use of agricultural land will be supported through the comments and recommendations on applications and requests relevant to changes in land use – the target is 600 comments. Although human resources are very limited in this sphere, putting pressure on outputs, the goal is to complete at least 70 per cent of requests received in every quarter. It is expected to appoint a Land Use technician to assist in the processing of land use applications which will reduce turn-around times on applications, reduce red-tape and create opportunities for pro-active planning in terms of inputs to the Spatial Development Frameworks of Local Authorities.

In terms of Disaster Risk Reduction, four disaster risk reduction awareness campaigns will be conducted and two surveys on the uptake of early warning information will be completed.

Agricultural Producer Support and Development

The Programme will continue to implement the commodity approach over the MTEF as a strategy for farmer support across the agricultural value chains. The strategy continues to help create an ecosystem of support for, inter alia, beneficiaries of land reform. The results of the “flyover” project will be integral in informing our strategy for our MTEF to optimise our resources and invest in a strategic manner as well as strengthening our role in facilitating an increase in agricultural production.

The revitalisation of extension and advisory services will remain a priority and we will continue to give attention to capacitating our agricultural advisors with extension related skills and extension messaging linked with new and relevant technology, thus enabling officials to transfer the latest available research and data to farmers in order to adapt in an ever changing climatic and technological environment. This will be delivered in collaboration with experts from other programmes within the department, commodity partners, institutions of higher learning and farmer organisations. The food and nutrition survey as well as the Food Security evaluation study results will inform our planned targets and ensure an aligned approach in realising Outcome 2: Improved food security and safety. Our Project Management Partners, Casidra and Hortgro remain key stakeholders in ensuring we realise our outcomes. The programme have planned to support 17 Black Commercial farmers for the financial year and the have undertaken to conduct 3 600 farm visits. Furthermore, the programme planned to support 3 000 households with agricultural food production initiatives.

Veterinary Services

The economic constraints and operational challenges experienced by citizenry is impacting establishment owners (the abattoir and livestock holdings), thus encouraging expenditure reduction measures like limiting hygiene control measures in the abattoirs and toning down of biosecurity. The Programme continues to monitor the matter in ensuring continued meat safety in the province and biosecurity control kept on check to prevent and contain diseases.

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.

Provinces are still expected to render unfunded mandates like regulating and sustaining 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 strain on the budget will be substantial to cover traveling cost to more than 260 licensed animal facilities, a number that is continuously increasing in the province.

The Export Certification Operating System (ECoS) will have more features rolled out to enhance the customer experience. In addition to this, report writing with real-time data will be rolled out.

The upgrading of the Provincial Veterinary Laboratory commenced during October 2022 and it is envisaged that the facility will be inaugurated during November 2023. The project will be done in three phases, and the

outcome will allow the Western Cape Department of Agriculture to offer a veterinary diagnostic testing service from a state of the art facility that is not only compliant to the latest regulations, but is better suited to the activities that need to be performed and a building that will allow proper access to staff members and other people with disabilities. With a fully renovated building, service disruptions due to major maintenance will not be required for many years.

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 and the Departmental Outcomes and the fiducial legacy of COVID-19 will set the service delivery agenda of the Programme: RTDS.

The research and development effort will continue to focus on increased sustainable agricultural production and novel, climate smart supporting technologies and solutions in plant and animal sciences. The Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (SmartAgri) is in its sixth year of implementation, and the Management Improvement Plan (MIP) emanating from the evaluation of the plan will continue to be implemented in 2023/24.

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 provides for the upgrading of the Cape Farm Mapper online tool and will undoubtedly increase the use of this tool that already has up 500 000 hits a month. 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 and associated technologies will be used more extensively, whilst 3-D printing of components necessary for making monitoring tools/sensors/cameras 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 upgraded laboratories will continue to provide analytical services of water, soil and plant samples, as well as animal feed analyses. This information is increasingly important in the move toward precision farming in both plant and animal production spheres.

Climate change will bring challenges, but 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 the sector. It should be noted that due to budget constraints, calls for new research proposals for the 2023/2024 financial year and beyond will have to be carefully considered. The implementation of the national Cannabis masterplan at provincial level has been given momentum by the "CanPlan" currently in development and due for launch during 2023/24.

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 secondly, to expand where possible. Following the impact of COVID-19 on the economy of the country it is expected that the allocations for the next few years will be under pressure, bringing added 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 that also accommodate numerous agronomy trial sites and numerous 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. As a result, nine (9) activities are planned to promote Western Cape agriculture and agribusiness. The Programme will continue its support to the South African Table Grapes Industry (SATI) in its expansion of the marketing campaign to other Asian markets beyond China e.g. the Philippines given market access discussions that are at advance stages in this market. The China marketing campaign is an attempt to maintain and increase market share in that market.

The Programme will also continue its support to strengthen compliance especially collaborations with the 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), economic research on alternative crops and or niche products, other forms of compliance e.g. carbon foot print analysis will continue to receive 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 agreement. All these activities are aimed at increasing exports, which is aligned to the Growth for Jobs Strategy where exports are one of the key focus areas. A concerted effort on this is vital given the 2022 year disruptions that affected export performance.

The Programme will continue to support the agri-processing subsector in rural areas by intensifying efforts of its Agri-processing On Wheels initiative. Attention will also be placed on improving infrastructure to take meat processing to the next level. 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. One of the biggest challenges affecting the sector, which needs more urgent attention than most is the worsening energy crisis. As a result, attention will be given to energy issues to create awareness within the sector in collaboration With GreenCape. Furthermore, the Programme will continue with its economic research to support policy decisions and farm and firm strategic planning.

Agricultural Education and Training

The Programme: Agricultural Education and Training (AET) will continue with quality education and training through the blended learning approach. During the 2022 academic year, the second group of students who registered for the new three-year Diploma implemented in January 2020, were assisted with appropriate placement within the industry to complete their Work Integrated Learning (WIL).

A 'holistic education' that includes health and well-being remains an integral approach to the student experience at the Elsenburg Agricultural Training Institute (EATI). Effective communication with the newly selected Student Representative Council will ensure transparent and informed discussions and decisions to ensure the well-being of the student community. 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, 3-year Diploma in Agriculture and a Certificate in Horse Mastership for the 2023 academic year. It is expected that

Eighty (80) students will graduate at the end of the 2023 academic year. Qualifying students will be supported financially and at least 25 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 3 000 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 during the 2023 academic year. It is expected that 55 Learnership students will graduate at the end of the 2023 academic year of which 15 students will be selected to articulate to the Diploma courses within the Higher Education and Training programmes.

Rural Development

The high level of unemployment amongst rural youth and in the broader community, the social ills which are prevalent in rural communities (e.g. substance and alcohol abuse, gender-based violence etc.), the safety of rural communities and the agricultural sector, remains a focus for the programme. Through partnerships with relevant stakeholders, projects and interventions will be put in place to address these issues in a collaborative way. The programme will also explore new partnership opportunities e.g. United Nations High Commission for Refugees (UNHRC) relating to undocumented foreign nationals being employed on farms and National Sea Rescue Institute (NSRI) in order to promote water safety in rural schools and on farms, as well as to prevent drowning. A concerted effort will be made to bring services closer to the rural and agri worker communities, e.g. Department of Home Affairs assisting with ID documents at schools in rural areas, as well as the Department of Health in terms of mobile health clinics.

During the 2023/24 financial year, the programme will facilitate 32 RCC engagements across the province towards development in rural areas. Six (6) engagements will take place for the Inter-Ministerial Committee on Rural Safety (IMC) and the Technical Committee on Rural Safety (TCRS), towards improving safety in rural areas and as the agricultural sector as a whole. Ten (10) awareness and information sessions will be facilitated with community and relevant stakeholders in rural areas educating communities regarding employment opportunities, financial literacy, substance abuse awareness and prevention, labour rights and responsibilities of agri workers, safety interventions, etc. Furthermore, the programme aims to assist at least 300 agri workers, their family members and rural community members, through the referral system. A Rural Safety summit is scheduled for November 2023, as a follow-up to the inaugural summit held during November 2021. The department will host the Western Cape Prestige Agri Awards in 16 regions, culminating in the Provincial Gala ceremony to be held in November 2023 where the overall winner will be crowned.

4. Service Delivery Risks

The financial pressure for the year 2023/24 could limit animal disease control interventions and food safety risk mitigation 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 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 geopolitical tension between Russia and Ukraine is a major concern for the agricultural sector from a demand (market) and supply perspective. The latter has manifested itself through global inflation that has hit economies across the globe. In addition, there is still a lot of uncertainty from COVID-19, as a result, countries like China still implement stringent protocols, which negatively affect marketing efforts in that country. The economic and policy uncertainty in South Africa remains a serious risk. This coupled with energy crisis and ever-increasing crime have huge implications on investment in South Africa. Escalating private standards impose a huge risk onto market access.

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

The Programme: RTDS will continue to be impacted by the sharp increase in input prices, especially fertilizer and diesel, resulting from the geopolitical tensions in Eastern Europe that is exacerbated by the energy crisis in South Africa where Eskom makes use of prodigious volumes of diesel to support the ailing coal fired power stations. This will see sustained pressure on diesel prices for the foreseeable future. Managing 7 operational research farms where plant and animal sciences research is conducted is dependent on adequate budget allocation, a supportive and responsive procurement system and permission to compete in the open market for farming inputs, i.e. not via the preferential procurement process. Annual budget adjustments are not keeping pace with inflation meaning an annual reduction in the real value of the research budget. As the Province is data lead this is an aspect that requires serious attention.

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.

The continuing and increasing instability of the national energy grid has the potential to disrupt all the best laid plans across all the programmes in the department, above and beyond the immediate impact it has had on costs of operations with running of generators for extended periods of time.

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

The continuous misalignment of the National Conditional Grant approval process and the realignment of the funding allocation to Provinces to its biological needs is a major risk to enable appropriate support to producers within the sector.

Within the rural development environment, the key risks identified relate to labour unrests/agri workers, the unpredictability of the labour market as well as the risk of rural safety; all impacting on the stability and productivity of the agricultural sector. In the last financial year, frequent incidents of protest actions were experienced in the rural landscape of the Province, with some of the main reasons cited as labour practices surrounding the employment of foreign nationals, lack of jobs and poor service delivery. Notwithstanding the fact that the legal mandate for these risks are not vested within the department, but has the potential to severely impact the sector.

5. Reprioritisation

The mandate of the Department is unique in the sense that it has both national and provincial competencies, the outcomes of which transcend the various focus areas. On one hand, it must ensure the economic growth, create the enabling environment for job creation and food security as the outcomes. On the other, it is mandated to ensure the availability and protection of natural resources and rural areas (environmental sustainability) as key outcomes of the interventions after the pandemic.

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:

- COVID-19 Emergency Agricultural Support to farmers (a national grant);

- Increasing the number of food gardens supported;

- Changing the mode of training at the college to online instruction;

- Distribution of food parcels and milk;

- Purchasing of Personal Protection Equipment (PPE) for officials, farmers and agri workers; and

- 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 further extension in the number of food gardens to support household food security;

- Short term job creation through ecological infrastructure development (e.g. alien clearing);

- Placement of 120 graduate interns;

Introduction of a Wine Tourism Workers Support Stipend;
 Introduce a Transformation Farmers Protection Grant; and
 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.

The programme: APSD has commenced with a job evaluation process in the project office to streamline its core functions and transversal support services to the programme.

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.

Reduced efforts in markets like China due to stringent COVID-19 protocols led to expanded activities in the African market and also to diversification into other markets and or regions within Asia e.g. Singapore.

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 translation and literacy support.

An organisational design is overdue for the programme Sustainable Resource Use and Management, 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.

There is an identified need for the consideration of expanding the Technology Development and Transfer Unit currently comprising of only 2 officials. During and following the pandemic the demand for support from this unit has grown exponentially to the point that the personnel become overwhelmed. Added to this the registration of a Remote Operator Committee in the department where the unit plays a central role further underlines the urgent need for the expansion of this unit within Programme RTDS.

Relooking the organogram of Rural Development and reporting structures. Filling of vacant posts. Exploring new partnership opportunities, as well as relooking at projects that are currently being implemented, to reprioritise funding to different projects, as well as to assess what is the real impact of the work being done by Rural Development.

6. Procurement

For the 2023/24 financial year, the Department will continue to award multiple contracts to fencing and alien clearing contractors which will also assist in realising jobs in various districts of the Western Cape Province.

The Department will furthermore continue all security services via its own procurement process in 2023/24 and will not partake in the Western Cape Transversal Agreement until the contract that has been awarded, satisfies the department's operational needs and is more cost effective.

All other commodities of the Department will be done via the traditional formal quotation process or formal bid process, with exceptions of identified commodities that could be procured via mini or larger contracts of convenience to ensure timely service delivery with no delays. These are especially true for the research farms that are biological systems in nature.

The remainder of all other goods and services above R100 000 are listed onto the Procurement Plan 2023/24 and submitted to the Provincial Treasury by 31 March 2023. The progress made in terms of planned procurement will be tracked over four quarters to ensure that planned procurement is concluded and where any deviation is recorded, sound reasoning is provided.

Supply Chain Management

The supply chain management framework and procedures are the vehicle to realise the spending of the goods and services budget of the Department. In the 2022/23 Financial Year, the Department did an entire review of its Accounting Officer System for Supply Chain and Asset Management. Together with this policy document, it issued guidelines, templates and procedural manuals to guide users. The associated delegations was reviewed and updated to increase the threshold of formal quotation procurement to R1 million considering the erosion of the rand value over time. These refined policies have already paved the way for more streamlined procurement initiatives (i.e., less administratively intensive than before) such as contracts of convenience for the 2022/23 year and beyond.

With the issuance of the most recent Preferential Procurement Regulations, 2022 on 4 November 2022, the Department has amended its Accounting Officer System to reflect the required updates from the Preferential Procurement Regulations, 2017.

With the eroded rand value and the year-on-year fiscal pressures that the department has faced, it has made a concerted effort to institutionalise the procurement plan of goods and services. This is done by elevating it to senior management level and institutionalising the role of a designated demand/procurement planning official per programme as the nodal point with supply chain management. With this it gives greater effect and value to reporting inputs that are recorded into the automated procurement toolkit of the Provincial Treasury. A more proactive approach on identifying planned procurement per quarter is taken up by this designated official in conjunction with supply chain management to ensure credible reporting not only for compliance purposes, but to allow the Department to make management decisions on. The human resources and the system then ensures efficient tracking of planned procurement with the focus on any delays of procurement transactions and to address it.

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 2019/20	Audited 2020/21	Audited 2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26			
Treasury funding													
Equitable share	642 248	656 977	658 814	679 094	679 094	679 094	720 795	6.14	737 093	772 235			
Conditional grants	206 294	164 018	178 880	188 786	188 786	188 786	189 729	0.50	196 334	205 130			
Land Care Programme Grant: Poverty Relief and Infrastructure Development	5 096	4 985	5 451	5 532	5 532	5 532	5 680	2.68	6 546	6 839			
Comprehensive Agricultural Support Programme (CASP) Grant	151 683	89 301	113 481	122 087	122 087	122 087	121 653	(0.36)	127 116	132 811			
Provincial Disaster Grant: For provision and transportation of livestock feed		25 000											
Ilima/Letsema Projects Grant	47 437	42 658	57 721	58 993	58 993	58 993	59 979	1.67	62 672	65 480			
Expanded Public Works Programme Integrated Grant for Provinces	2 078	2 074	2 227	2 174	2 174	2 174	2 417	11.18					
Financing	29 159	59 218	10 002	66 600	90 077	90 077	13 340	(85.19)	8 660				
Asset Finance Reserve		20 000											
Provincial Revenue Fund	29 159	39 218	10 002	66 600	90 077	90 077	13 340	(85.19)	8 660				
Total Treasury funding				877 701	880 213	847 696	934 480	957 957	957 957	923 864	(3.56)	942 087	977 365
Departmental receipts													
Sales of goods and services other than capital assets	39 725	33 964	42 037	34 738	34 738	33 127	36 151	9.13	37 781	39 480			
Transfers received			30										
Interest, dividends and rent on land	10 304	1 851	1 379			1 144		(100.00)					
Sales of capital assets	257	741	317			365	150	(58.90)	150	150			
Financial transactions in assets and liabilities	933	1 087	1 328			102		(100.00)					
Total departmental receipts				51 219	37 643	45 091	34 738	34 738	34 738	36 301	4.50	37 931	39 630
Total receipts				928 920	917 856	892 787	969 218	992 695	992 695	960 165	(3.28)	980 018	1 016 995

Summary of receipts:

Total receipts decreased by R32.530 million (3.3 per cent) from the 2022/23 revised estimate of R992.695 million to R960.165 million in 2023/24, 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 increased by R41.701 million (6.1 per cent) from the 2022/23 revised estimate of R679.094 million to R720.795 million allocated for 2023/24. Conditional Grants allocation has increased by R0.943 million (0.5 per cent) from the 2022/23, revised estimate of R188.786 million to R189.729 million budgeted for 2023/24.

Departmental receipts:

The departmental receipts increased by R1.563 million (4.5 per cent) from the 2022/23 revised estimate of R34.738 million to R36.301 million allocated for 2023/24.

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 continues 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 5.1 per cent for 2023/24, 4.6 per cent for 2024/25 and 4.6 per cent for Non-CoE for 2025/26.

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 challenges in terms of availability of products.

Cost of diesel for research purposes.

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)

DALRRD: Rural Development Framework (2013)

Extension and Advisory Services Policy

Extension Revitalisation Programme (ERP)

Extended Public Works Programme (EPWP)

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

Fetsa Tlala Programme

Further Education and Training Framework

Game Scheme

Governance and Financing Framework for ATIs of South Africa

Higher Education Policy Framework

Ilima Letsema Programme

Independent Meat Inspection

Integrated Food Security Strategy of South Africa

Integrated Food Security and Nutrition Programme

Industrial Policy Action Plan (IPAP)

LandCare Programme

Medium Term Strategic Framework

National Abattoir Rating Scheme

National Agricultural Research and Development Strategy

National Articulation Framework for Agricultural training programmes

National Agricultural Research and Development Strategy (2008)

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

National Infrastructure Plan (NIP)

National 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			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
1. Administration	124 671	142 113	140 401	140 926	143 480	143 480	145 663	1.52	147 897	153 591
2. Sustainable Resource Use and Management	130 375	125 983	111 511	176 424	178 848	178 848	134 757	(24.65)	137 944	143 792
3. Agricultural Producer Support and Development	307 819	289 468	274 564	296 735	296 345	296 345	297 476	0.38	304 758	317 801
4. Veterinary Services	99 104	94 841	101 266	97 347	104 319	104 319	108 322	3.84	108 359	112 730
5. Research and Technology Development Services	143 557	149 858	142 965	139 654	143 011	143 011	147 887	3.41	149 995	155 841
6. Agricultural Economics Services	34 878	39 410	40 046	41 045	41 452	41 452	47 955	15.69	51 660	50 703
7. Agricultural Education and Training	64 062	54 403	55 475	57 666	65 073	65 073	57 997	(10.87)	59 005	61 347
8. Rural Development	24 454	21 780	26 559	19 421	20 167	20 167	20 108	(0.29)	20 400	21 190
Total payments and estimates	928 920	917 856	892 787	969 218	992 695	992 695	960 165	(3.28)	980 018	1 016 995

Note: Programme 1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

Programme 2: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development R5 680 000 (2023/24), R6 546 000 (2024/25) and R6 839 000 (2025/26).

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 417 000 (2023/24).

Programme 3: National conditional grant: Comprehensive Agricultural Support Programme (CASP) R113 568 000 (2023/24), R118 667 000 (2024/25) and R122 810 981 (2025/26).

National conditional grant: Ilima/Letsema Projects Grant R59 979 000 (2023/24), R62 672 000 (2024/25) and R65 480 000 (2025/26)

Programme 7: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R8 085 000 (2023/24), R8 449 000 (2024/25) and R10 000 019 (2025/26).

Earmarked allocation:

Ecological infrastructure R38.628 million (2023/24), R40.362 million (2024/25) and R42.171 million (2025/26).

River Protection Works (Keurbomen River, Jan Du Toits River, Upper Hex River) R18.5 million (2023/24), R20.023 million (2024/25) and R20.920 million (2025/26).

Security, Casidra and Veterinary Laboratory R10.5 million (2023/24), R5 million (2024/25) and R5.223 million (2025/26).

Replacement of Vineyards R2.551 million (2023/24), R5.483 million (2024/25) and R2.737 million (2025/26).

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited	Audited	Audited							
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	573 942	549 118	600 292	678 816	675 978	671 492	693 099	3.22	711 112	731 914
Compensation of employees	404 555	397 823	420 371	443 638	438 872	438 872	435 907	(0.68)	455 523	462 356
Goods and services	169 300	151 191	179 834	235 043	236 971	232 484	257 057	10.57	255 462	269 419
Interest and rent on land	87	104	87	135	135	136	135	(0.74)	127	139
Transfers and subsidies to	314 658	320 968	242 305	266 781	284 645	288 285	237 284	(17.69)	239 521	253 737
Provinces and municipalities	84	62	72	37	93	93	37	(60.22)	35	38
Departmental agencies and accounts	2 966	4 392	2 609	3 012	3 045	3 046	2 012	(33.95)	1 995	2 116
Higher education institutions	100	1 100	1 133	190	190	190	201	5.79	198	202
Public corporations and private enterprises	207 356	214 255	154 910	138 520	129 049	181 111	142 859	(21.12)	144 067	152 338
Non-profit institutions	94 087	92 882	75 942	118 702	144 907	96 039	84 161	(12.37)	85 410	90 639
Households	10 065	8 277	7 639	6 320	7 361	7 806	8 014	2.66	7 816	8 404
Payments for capital assets	40 190	47 644	48 941	23 621	31 964	32 706	29 782	(8.94)	29 385	31 344
Buildings and other fixed structures	4 381	7 087	10 509	5 100	4 046	4 709	5 220	10.85	5 454	6 895
Machinery and equipment	34 921	37 935	35 804	18 461	26 464	25 876	24 497	(5.33)	23 866	24 381
Software and other intangible assets	888	2 622	2 628	60	1 454	2 121	65	(96.94)	65	68
Payments for financial assets	130	126	1 249		108	212		(100.00)		
Total economic classification	928 920	917 856	892 787	969 218	992 695	992 695	960 165	(3.28)	980 018	1 016 995

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Casidra (SOC) Ltd	206 979	214 205	154 715	188 582	178 964	180 964	142 859	(21.06)	144 067	152 338
Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)	2 500	2 500	2 500	2 000	2 000	2 000	2 000		1 984	2 105
Total departmental transfers to public entities	209 479	216 705	157 215	190 582	180 964	182 964	144 859	(20.83)	146 051	154 443

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
South African Revenue Service	454	6	92		20	20		(100.00)		
Total departmental transfers to other entities	454	6	92		20	20		(100.00)		

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 and supply chain management

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 2023/24 budget has increased by R2.183 million (1.5 per cent) from the 2022/23 revised estimate of R143.480 million to R145.663 million for 2023/24. The increase is mainly as a result of additional funds received for the Financial Management capacity.

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
1. Office of the MEC	6 914	7 248	7 685	8 370	8 370	8 483	8 999	6.08	9 111	9 461
2. Senior Management	14 666	32 780	23 793	17 735	19 400	19 400	15 786	(18.63)	15 983	16 598
3. Corporate Services	50 059	52 668	55 976	56 961	58 902	58 789	60 844	3.50	61 904	64 390
4. Financial Management	45 722	43 395	44 310	50 641	49 437	49 437	52 423	6.04	53 192	55 150
5. Communication Services	7 310	6 022	8 637	7 219	7 371	7 371	7 611	3.26	7 707	7 992
Total payments and estimates	124 671	142 113	140 401	140 926	143 480	143 480	145 663	1.52	147 897	153 591

Note: Programme 1.1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

Earmarked allocation:

Security, R5 million (2023/24), R5 million (2024/25) and R5.223 million (2025/26).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Current payments	113 763	109 267	116 470	131 558	133 762	132 995	135 509	1.89	137 991	142 961
Compensation of employees	73 410	75 598	80 224	85 726	83 930	83 930	83 590	(0.41)	87 352	88 661
Goods and services	40 266	33 571	36 160	45 697	49 697	48 930	51 786	5.84	50 514	54 163
Interest and rent on land	87	98	86	135	135	135	133	(1.48)	125	137
Transfers and subsidies	6 073	21 889	10 161	5 673	5 456	5 456	5 787	6.07	5 709	6 091
Provinces and municipalities	4	2	3	1	42	42	1	(97.62)	1	1
Departmental agencies and accounts	4	5	68	2	8	8	2	(75.00)	2	2
Higher education institutions	100	100	647							
Public corporations and private enterprises	100	5 000	2 601							
Non-profit institutions	648	12 765	4 579	310	533	533	320	(39.96)	313	333
Households	5 217	4 017	2 263	5 360	4 873	4 873	5 464	12.13	5 393	5 755
Payments for capital assets	4 722	10 915	13 151	3 695	4 246	4 909	4 367	(11.04)	4 197	4 539
Buildings and other fixed structures		5 959	8 558			663		(100.00)		1 196
Machinery and equipment	4 722	4 956	4 593	3 635	4 186	4 186	4 302	2.77	4 132	3 275
Software and other intangible assets				60	60	60	65	8.33	65	68
Payments for financial assets	113	42	619		16	120		(100.00)		
Total economic classification	124 671	142 113	140 401	140 926	143 480	143 480	145 663	1.52	147 897	153 591

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	6 073	21 889	10 161	5 673	5 456	5 456	5 787	6.07	5 709	6 091
Provinces and municipalities	4	2	3	1	42	42	1	(97.62)	1	1
Municipalities	4	2	3	1	42	42	1	(97.62)	1	1
Municipal bank accounts	4	2	3	1	42	42	1	(97.62)	1	1
Departmental agencies and accounts	4	5	68	2	8	8	2	(75.00)	2	2
Departmental agencies (non- business entities)	4	5	68	2	8	8	2	(75.00)	2	2
South African Broadcasting Corporation (SABC)	4	5	68	2	8	8	2	(75.00)	2	2
Higher education institutions	100	100	647							
Public corporations and private enterprises	100	5 000	2 601							
Public corporations		5 000	2 521							
Other transfers to public corporations		5 000	2 521							
Private enterprises	100		80							
Other transfers to private enterprises	100		80							
Non-profit institutions	648	12 765	4 579	310	533	533	320	(39.96)	313	333
Households	5 217	4 017	2 263	5 360	4 873	4 873	5 464	12.13	5 393	5 755
Social benefits	604	309	526	731	533	551	731	32.67	692	756
Other transfers to households	4 613	3 708	1 737	4 629	4 340	4 322	4 733	9.51	4 701	4 999

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 2023/24 provision has decreased by R44.091 million (24.7 per cent) from the 2022/23, revised estimate of R178.848 million to R134.757 million budgeted for 2023/24. The decrease is mainly as a result of the Earmarked allocations: R48.1 million received in the 2022/23 financial year towards the Provincial Disaster Drought Relief Grant (Provision and distribution of livestock feed).

Outcomes as per Strategic Plan

Programme 2: Sustainable Resource Use and Management

Outcome 1: Increased agricultural production in a sustainable manner

Outputs as per Annual Performance Plan

Programme 2: Sustainable Resource Use and Management

Agricultural Engineering Services

Agricultural infrastructure established.

Agricultural engineering support activities.

LandCare

Hectares of agricultural land rehabilitated.

Hectares of cultivated land under Conservation Agriculture practices.

Green jobs created.

LandCare services rendered.

Land Use Management

Agro-ecosystem management plans developed.

Farm management plans developed.

Applications and requests to change land use commented on.

Disaster Risk Reduction

Awareness on disaster risk reduction conducted.

Surveys on uptake for early warning information conducted.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Agricultural Engineering Services	28 927	30 082	31 391	34 438	34 305	34 287	36 977	7.85	38 257	39 523
2. LandCare	33 423	45 681	63 291	70 962	71 467	71 468	74 408	4.11	74 633	78 227
3. Land Use Management	1 274	1 192	1 908	2 201	2 201	2 218	2 396	8.03	2 479	2 522
4. Disaster Risk Reduction	66 751	49 028	14 921	68 823	70 875	70 875	20 976	(70.40)	22 575	23 520
Total payments and estimates	130 375	125 983	111 511	176 424	178 848	178 848	134 757	(24.65)	137 944	143 792

Note: Sub-Programme 2.2: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development R5 680 000 (2023/24), R6 546 000 (2024/25) and R6 839 000 (2025/26).

Sub-Programme 2.2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 417 000 (2023/24).

Earmarked allocation:

Ecological infrastructure R38.628 million (2023/24), R40.362 million (2024/25) and R42.171 million (2025/26).

River Protection Works (Keurbomen River, Jan Du Toits River, Upper Hex River) R18.5 million (2023/24), R20.023 million (2024/25) and R20.920 million (2025/26).

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	46 097	58 495	73 945	121 224	94 617	93 359	95 272	2.05	98 966	101 793
Compensation of employees	27 805	27 832	30 091	34 057	33 057	33 057	35 862	8.49	37 476	38 038
Goods and services	18 292	30 662	43 854	87 167	61 560	60 302	59 410	(1.48)	61 490	63 755
Interest and rent on land		1								
Transfers and subsidies to	81 631	64 872	32 918	54 800	81 890	83 062	37 841	(54.44)	37 407	40 365
Provinces and municipalities	1	1	1							
Departmental agencies and accounts			1		1	2		(100.00)		
Higher education institutions		1 000	486							
Public corporations and private enterprises	77 841	47 068	14 870	48 100	48 100	48 100		(100.00)		
Non-profit institutions	3 451	16 800	17 337	6 700	33 757	34 901	37 841	8.42	37 407	40 365
Households	338	3	223		32	59		(100.00)		
Payments for capital assets	2 647	2 614	4 626	400	2 331	2 417	1 644	(31.98)	1 571	1 634
Buildings and other fixed structures		322	1 572		859	859		(100.00)		
Machinery and equipment	2 647	2 292	3 054	400	1 472	1 558	1 644	5.52	1 571	1 634
Payments for financial assets		2	22		10	10		(100.00)		
Total economic classification	130 375	125 983	111 511	176 424	178 848	178 848	134 757	(24.65)	137 944	143 792

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	81 631	64 872	32 918	54 800	81 890	83 062	37 841	(54.44)	37 407	40 365
Provinces and municipalities	1	1	1							
Municipalities	1	1	1							
Municipal bank accounts	1	1	1							
Departmental agencies and accounts			1		1	2		(100.00)		
Departmental agencies (non-business entities)			1		1	2		(100.00)		
South African Broadcasting Corporation (SABC)			1		1	2		(100.00)		
Higher education institutions		1 000	486							
Public corporations and private enterprises	77 841	47 068	14 870	48 100	48 100	48 100		(100.00)		
Public corporations	77 841	47 068	14 870	48 100	48 100	48 100		(100.00)		
Other transfers to public corporations	77 841	47 068	14 870	48 100	48 100	48 100		(100.00)		
Non-profit institutions	3 451	16 800	17 337	6 700	33 757	34 901	37 841	8.42	37 407	40 365
Households	338	3	223		32	59		(100.00)		
Social benefits	338	3	220		32	59		(100.00)		
Other transfers to households			3							

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 2023/24 budget has increased by R1.131 million (0.4 per cent) from the 2022/23 revised estimate of R296.345 million to R297.476 million during the 2023/24 budget. The increase realised because of an increase in the National Conditional Grants: Comprehensive Agricultural Support Programme (CASP) and Ilima Letsema grants.

Outcomes as per Strategic Plan

Programme 3: Agricultural Producer Support and Development

Outcome 1: Increased agricultural production in a sustainable manner

Outcome 2: Improved food security and safety

Outcome 3: Transformed and inclusive Agricultural Sector

Outputs as per Annual Performance Plan

Programme 3: Agricultural Producer Support and Development

Producers Support Services

Production across the agriculture value chain

Black commercial farmers supported

Extension and Advisory Services

Projects supported through mentorship

Farmers supported with advice

Farmers' days held

Food Security

Smallholder producers supported

Subsistence producers supported

School food gardens supported

Food gardening promotion and awareness sessions

Households supported with agricultural food production initiatives

Casidra SOC Ltd

Agricultural projects facilitated within commodity structures

Management of the provincial state farms.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Producer Support Services	240 730	213 762	207 437	215 170	214 935	212 935	222 192	4.35	229 675	240 040
2. Extension and Advisory Services	36 394	25 059	30 632	31 643	31 658	31 658	33 850	6.92	35 024	36 331
3. Food Security	10 007	29 349	12 526	21 374	21 204	21 204	13 850	(34.68)	14 371	14 591
4. Casidra SOC Ltd	20 688	21 298	23 969	28 548	28 548	30 548	27 584	(9.70)	25 688	26 839
Total payments and estimates	307 819	289 468	274 564	296 735	296 345	296 345	297 476	0.38	304 758	317 801

Note: Sub-programmes 3.1 and 3.2: National conditional grant: Comprehensive Agricultural Support Programme (CASP) R113 568 000 (2023/24), R118 667 000 (2024/25) and R122 810 981 (2025/26).

Sub-programme 3.1; National conditional grant: Ilima/Letsema Projects Grant R59 979 000 (2023/24), R62 672 000 (2024/25) and R65 480 000 (2025/26).

Sub-programme 3.4: Casidra SOC Ltd is additional to the National Treasury standardised budget and programme structure. Core/Institutional funding allocation R24 584 000 (2023/24), R25 688 000 (2024/25) and R26 839 000 (2025/26).

Earmarked allocation:

Casidra 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			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	95 402	82 217	95 700	103 410	111 541	109 541	116 439	6.30	120 752	123 919
Compensation of employees	75 140	69 563	73 201	72 038	72 038	72 038	69 605	(3.38)	72 737	73 828
Goods and services	20 262	12 653	22 499	31 372	39 503	37 503	46 834	24.88	48 015	50 091
Interest and rent on land		1								
Transfers and subsidies to	206 367	201 466	173 340	190 980	180 179	182 179	176 828	(2.94)	179 822	189 608
Provinces and municipalities	4				1	1		(100.00)		
Departmental agencies and accounts	1	1 873	2	1 000	1 003	1 003		(100.00)		
Higher education institutions							201		198	202
Public corporations and private enterprises	123 370	155 469	125 156	85 252	75 634	127 696	137 691	7.83	138 940	146 899
Non-profit institutions	82 175	43 479	47 743	104 728	103 405	53 343	38 936	(27.01)	40 684	42 507
Households	817	645	439		136	136		(100.00)		
Payments for capital assets	6 046	5 753	5 447	2 345	4 546	4 546	4 209	(7.41)	4 184	4 274
Buildings and other fixed		259	182							
Machinery and equipment	6 046	5 494	5 265	2 345	4 546	4 546	4 209	(7.41)	4 184	4 274
Payments for financial assets	4	32	77		79	79		(100.00)		
Total economic classification	307 819	289 468	274 564	296 735	296 345	296 345	297 476	0.38	304 758	317 801

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Transfers and subsidies to (Current)	206 367	201 466	173 340	190 980	180 179	182 179		176 828	(2.94)	179 822 189 608
Provinces and municipalities	4				1	1	(100.00)			
Municipalities	4				1	1	(100.00)			
Municipal bank accounts	4				1	1	(100.00)			
Departmental agencies and accounts	1	1 873	2	1 000	1 003	1 003	(100.00)			
Departmental agencies (non-business entities)	1	1 873	2	1 000	1 003	1 003	(100.00)			
South African Broadcasting Corporation (SABC)	1	1	2		3	3	(100.00)			
Agricultural Research Council				1 000	1 000	1 000	(100.00)			
Government Motor Trading Account		1 872								
Higher education institutions								201	198	202
Public corporations and private enterprises	123 370	155 469	125 156	85 252	75 634	127 696	137 691	7.83	138 940	146 899
Public corporations	123 370	155 469	125 156	135 314	125 696	127 696	137 691	7.83	138 940	146 899
Other transfers to public corporations	123 370	155 469	125 156	135 314	125 696	127 696	137 691	7.83	138 940	146 899
Private enterprises				(50 062)	(50 062)					
Other transfers to private enterprises				(50 062)	(50 062)					
Non-profit institutions	82 175	43 479	47 743	104 728	103 405	53 343	38 936	(27.01)	40 684	42 507
Households	817	645	439		136	136	(100.00)			
Social benefits	69	645	439		126	126	(100.00)			
Other transfers to households	748				10	10	(100.00)			

Programme 4: Veterinary Services

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

Analysis per Sub-programme

Sub-programme 4.1: Animal Health

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

Sub-programme 4.2: Veterinary International Trade Facilitation

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

Sub-programme 4.3: Veterinary Public Health

to promote the safety of meat and meat products

Sub-programme 4.4: Veterinary Diagnostics Services

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

Sub-programme 4.5: Veterinary Technical Support Services

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

Policy developments

According to the estimation by DALRRD the Game Meat Regulations may be published in the 2023/24 year. This will require sub-programme: Veterinary Public Health to extend services and mandatory controls to the production of game meat in the province.

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

Sub-programme: Veterinary Public Health is investigating a provincial policy to give legal dispensations to allow for increased slaughter throughput at abattoirs where such changes can be managed without compromise to meat safety. This will ensure optimal utilisation of abattoir investments in the province and contribute to financial survival during these difficult post COVID-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 2023/24 allocation has increased by R4.003 million (3.8 per cent) from the 2022/23, revised estimate of R104.319 million to R108.322 million budgeted for 2023/24. The increase is mainly due to Provincial priority allocation funding received in the 2023/24 financial year.

Outcomes as per Strategic Plan

Programme 4: Veterinary Services

Outcome 1: Increased agricultural production in a sustainable manner

Outcome 2: Improved food security and safety

Outcome 3: Promote the safety of meat and meat products

Outputs as per Annual Performance Plan

Programme 4: Veterinary Services

Animal Health

Biosecurity policies and strategies strengthened

Healthy animals and safe communities

Healthy animals and prevention of zoonosis

Veterinary International Trade Facilitation

Biosecurity policies and strategies strengthened

Wholesome and safe products for human consumption

Veterinary Public Health

Reduced level of risks associated with food

Production of safe and wholesome meat/products

Veterinary Diagnostics Services

Reduce level of risks associated with food

To minimise public consume of unsafe food

Veterinary Technical Support Services

Address and promotes the welfare of animals, animal identification and advisory services.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
1. Animal Health	53 971	51 614	52 354	52 101	51 728	51 728	64 158	24.03	65 152	68 468
2. Veterinary International Trade Facilitation	12 466	11 616	12 879	14 500	15 702	15 702	15 208	(3.15)	15 703	16 170
3. Veterinary Public Health	9 013	8 160	8 318	7 892	8 620	8 620	7 755	(10.03)	8 054	8 236
4. Veterinary Diagnostics Services	23 654	23 451	27 715	22 853	28 269	28 269	21 200	(25.01)	19 449	19 855
5. Veterinary Technical Support Services				1			1		1	1
Total payments and estimates	99 104	94 841	101 266	97 347	104 319	104 319	108 322	3.84	108 359	112 730

Earmarked allocation:

Veterinary Laboratory 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	93 180	88 556	92 965	94 393	98 612	98 341	104 668	6.43	104 818	108 791
Compensation of employees	73 089	70 578	75 069	79 983	79 383	79 383	76 778	(3.28)	80 233	81 437
Goods and services	20 091	17 977	17 896	14 410	19 229	18 958	27 890	47.11	24 585	27 354
Interest and rent on land		1								
Transfers and subsidies to	321	938	374	62	337	608	62	(89.80)	60	67
Provinces and municipalities	8	3	3	2	2	2	2		2	2
Departmental agencies and accounts	2	8	2		22	22		(100.00)		
Non-profit institutions	100									
Households	211	927	369	60	313	584	60	(89.73)	58	65
Payments for capital assets	5 601	5 347	7 846	2 892	5 367	5 367	3 592	(33.07)	3 481	3 872
Machinery and equipment	4 791	3 680	5 218	2 892	3 973	3 306	3 592	8.65	3 481	3 872
Software and other intangible assets	810	1 667	2 628		1 394	2 061		(100.00)		
Payments for financial assets	2		81		3	3		(100.00)		
Total economic classification	99 104	94 841	101 266	97 347	104 319	104 319	108 322	3.84	108 359	112 730

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	321	938	374	62	337	608	62	(89.80)	60	67
Provinces and municipalities	8	3	3	2	2	2	2		2	2
Municipalities	8	3	3	2	2	2	2		2	2
Municipal bank accounts	8	3	3	2	2	2	2		2	2
Departmental agencies and accounts	2	8	2		22	22		(100.00)		
Departmental agencies (non-business entities)	2	8	2		22	22		(100.00)		
South African Broadcasting Corporation (SABC)	2	2	2		2	2		(100.00)		
Other		6			20	20		(100.00)		
Non-profit institutions	100									
Households	211	927	369	60	313	584	60	(89.73)	58	65
Social benefits	118	927	166	10	263	575	10	(98.26)	10	11
Other transfers to households	93		203	50	50	9	50	455.56	48	54

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 taking into consideration the challenges of climate change.

The research and technology development services, as well as sustainable resource use and management portfolios, will be linked to the interdepartmental activities of climate change adaptation and mitigation, and sustainable resource and land-use management. 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 internally and to the sector.

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

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

As digital communication and the use of new technologies (for example drones and sensors) in agriculture are rapidly gaining momentum, our research and technology transfer efforts will include these tools and technologies. Our spatial intelligence services are utilising web and cell phone application technology to bring information and decision-making tools into the hands of the farmers in real time. The dissemination of research information using novel e-platform methods and virtual information days, as offered during the COVID-19 pandemic, will continue to reach more stakeholders.

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

Expenditure trends analysis

The 2023/24 provision has increased by R4.876 million (3.4 per cent) from the 2022/23, revised estimate of R143.011 million to R147.887 million budgeted for in 2023/24. The increase is mainly due to the Provincial priority allocation for diesel and fodder received in the current financial year.

Outcomes as per Strategic Plan

Programme 5: Research and Technology Development Services

Outcome 1: Increased agricultural production in a sustainable manner

Outputs as per Annual Performance Plan

Programme 5: Research and Technology Development Services

Agricultural Research

Research projects implemented

Increase mitigation and adaptation options against climate change for farmers

Technology Transfer Services

Technologies developed for smallholder producers

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

Research Infrastructure Support Services

Research infrastructure managed

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Agricultural Research	94 180	96 647	88 250	94 634	95 929	95 929	103 261	7.64	104 141	108 683
2. Technology Transfer Services	1 250	1 628	1 601	1 615	1 615	1 615	1 630	0.93	1 642	1 714
3. Research Infrastructure Support Services	48 127	51 583	53 114	43 405	45 467	45 467	42 996	(5.43)	44 212	45 444
Total payments and estimates	143 557	149 858	142 965	139 654	143 011	143 011	147 887	3.41	149 995	155 841

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	126 714	119 973	130 309	135 892	136 985	136 898	142 663	4.21	145 038	150 411
Compensation of employees	90 170	87 605	95 433	103 136	102 136	102 136	100 577	(1.53)	105 103	106 680
Goods and services	36 544	32 366	34 875	32 756	34 849	34 761	42 086	21.07	39 935	43 731
Interest and rent on land		2	1			1		(100.00)		
Transfers and subsidies to	4 469	12 680	387	29	731	782	29	(96.29)	28	30
Provinces and municipalities	60	52	59	29	43	43	29	(32.56)	28	30
Departmental agencies and accounts	454	1	29							
Public corporations and private enterprises	177		15		25	25		(100.00)		
Non-profit institutions	2 175	11 943			115	165		(100.00)		
Households	1 603	684	284		548	549		(100.00)		
Payments for capital assets	12 363	17 176	11 872	3 733	5 295	5 331	5 195	(2.55)	4 929	5 400
Buildings and other fixed structures	264	207	197		5	5		(100.00)		
Machinery and equipment	12 099	16 969	11 675	3 733	5 290	5 326	5 195	(2.46)	4 929	5 400
Payments for financial assets	11	29	397							
Total economic classification	143 557	149 858	142 965	139 654	143 011	143 011	147 887	3.41	149 995	155 841

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	4 469	12 680	387	29	731	782	29	(96.29)	28	30
Provinces and municipalities	60	52	59	29	43	43	29	(32.56)	28	30
Provinces		1								
Provincial Revenue Funds		1								
Municipalities	60	51	59	29	43	43	29	(32.56)	28	30
Municipal bank accounts	60	51	59	29	43	43	29	(32.56)	28	30
Departmental agencies and accounts	454	1	29							
Departmental agencies (non-business entities)	454	1	29							
South African Broadcasting Corporation (SABC)		1	29							
Other	454									
Public corporations and private enterprises	177		15		25	25		(100.00)		
Private enterprises	177		15		25	25		(100.00)		
Other transfers to private enterprises	177		15		25	25		(100.00)		
Non-profit institutions	2 175	11 943			115	165		(100.00)		
Households	1 603	684	284		548	549		(100.00)		
Social benefits	1 602	684	284		538	539		(100.00)		
Other transfers to households	1				10	10		(100.00)		

Programme 6: Agricultural Economic Services

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

Analysis per sub-programme

Sub-programme 6.1: Production Economics and Marketing Support

to provide production economics and marketing services to agri-businesses

Sub-programme 6.2: Agro-Processing Support

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

Sub-programme 6.3: Macroeconomics Support

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

Policy developments

Greater emphasis will be placed on the Market Access thrust in order to deliver on the Ministerial Priorities. A number of funds are being established at a national level, but access of these by farmers is yet to be seen. The AgriBEE Fund also went through a review process and further improvements on criteria and processes are 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 pending to align its organigramme to the budget structure, demands from national and the sector at large. As one of the Ministerial Priorities include Market Access, the associated funding and economic efforts will be strengthened to improve this initiative. It is envisaged that key strategic areas e.g. agri-processing, trade and climate change will also receive priority in filling the vacant positions within the programme.

Expenditure trends analysis

The allocation has increased by R6.503 million (15.7 per cent) from the 2022/23 revised estimate of R41.452 million to R47.955 million provided for during the 2023/24 budget. The increase is mainly due to the shift of the viticulture division to Agri-processing in the current financial year.

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

Agri-businesses supported with market access

Agribusinesses supported with BEE

Registered agribusiness entities

Businesses accessing other support services to ensure their sustainability

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

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

Agro-Processing Support

Agri-businesses supported

Increased investment

Macroeconomics Support

Economic reports

Economic information responses provided to support planning and decision-making

Information kept in a structured and accessible manner for better analysis and to have informed policy makers and the sector

Information dissemination activities for improved decision making at sector and policy levels

Table 9.6 Summary of payments and estimates – Programme 6: Agricultural Economic Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Production Economics and Marketing Support	27 047	30 641	31 570	30 204	30 769	30 769	31 706	3.05	32 122	33 475
2. Agro-Processing Support	134	817	1 230	2 210	2 051	2 258	7 656	239.06	10 677	8 133
3. Macroeconomics Support	7 697	7 952	7 246	8 631	8 632	8 425	8 593	1.99	8 861	9 095
Total payments and estimates	34 878	39 410	40 046	41 045	41 452	41 452	47 955	15.69	51 660	50 703

Earmarked allocation:

Replacement of Vineyards R2.551 million (2023/24), R5.483 million (2024/25) and R2.737 million (2025/26).

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Current payments	20 369	20 556	21 361	25 839	25 765	25 731	32 750	27.28	36 572	34 699
Compensation of employees	16 864	18 600	18 331	19 529	19 529	19 529	21 274	8.94	22 231	22 565
Goods and services	3 505	1 956	3 030	6 310	6 236	6 202	11 474	85.00	14 339	12 132
Interest and rent on land							2		2	2
Transfers and subsidies to	14 014	17 693	17 464	14 325	14 388	14 422	14 325	(0.67)	14 211	15 077
Departmental agencies and accounts	2 501	2 500	2 501	2 003	2 003	2 003	2 003		1 987	2 108
Higher education institutions				190	190	190		(100.00)		
Public corporations and private enterprises	5 768	6 668	8 668	5 168	5 220	5 220	5 168	(1.00)	5 127	5 439
Non-profit institutions	5 455	7 895	6 033	6 964	6 975	6 975	6 964	(0.16)	6 909	7 330
Households	290	630	262			34	190	458.82	188	200
Payments for capital assets	495	1 159	1 221	881	1 299	1 299	880	(32.26)	877	927
Machinery and equipment	495	1 159	1 221	881	1 299	1 299	880	(32.26)	877	927
Payments for financial assets		2								
Total economic classification	34 878	39 410	40 046	41 045	41 452	41 452	47 955	15.69	51 660	50 703

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	14 014	17 693	17 464	14 325	14 388	14 422	14 325	(0.67)	14 211	15 077
Departmental agencies and accounts	2 501	2 500	2 501	2 003	2 003	2 003	2 003		1 987	2 108
Departmental agencies (non-business entities)	2 501	2 500	2 501	2 003	2 003	2 003	2 003		1 987	2 108
South African Broadcasting Corporation (SABC)	1		1	3	3	3	3		3	3
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	2 500	2 500	2 500	2 000	2 000	2 000	2 000		1 984	2 105
Higher education institutions				190	190	190		(100.00)		
Public corporations and private enterprises	5 768	6 668	8 668	5 168	5 220	5 220	5 168	(1.00)	5 127	5 439
Public corporations	5 768	6 668	8 668	5 168	5 168	5 168	5 168		5 127	5 439
Other transfers to public corporations	5 768	6 668	8 668	5 168	5 168	5 168	5 168		5 127	5 439
Private enterprises					52	52		(100.00)		
Other transfers to private enterprises					52	52		(100.00)		
Non-profit institutions	5 455	7 895	6 033	6 964	6 975	6 975	6 964	(0.16)	6 909	7 330
Households	290	630	262			34	190	458.82	188	200
Social benefits	6		72			34		(100.00)		
Other transfers to households	284	630	190				190		188	200

Programme 7: Agricultural Education and Training

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

Analysis per Sub-programme

Sub-programme 7.1: Higher Education and Training

to provide and facilitate accredited vocational agricultural qualifications

Sub-programme 7.2: Agricultural Skills Development

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

Policy developments

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

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

An objective evaluation is being done on the employability of graduates of EATI, to ensure relevance of the qualifications offered. AET continued with a multi-modal learning approach which is a combination of e-learning and contact sessions. Various policies, including the assessment policy were reviewed. AET will continue to explore possible partnerships to ensure that the curriculum meets the quality criteria of relevance and responsiveness.

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

The implementation of the multi-modal system of teaching and learning provided additional academic support to the traditional contact sessions. Accreditation of the following two occupational qualifications were obtained: Occupational Certificate: Orchard and Vineyard Foreman (NQF Level 4) and Occupational Certificate: Livestock Farmer (Livestock Farm Supervisor) (NQF Level 3, which will be implemented in 2024, replacing the current National Certificates (NC); i.e. NC: Plant Production and NC Animal Production. The implementation of the occupational qualifications is aligned with the Quality Council for Trades and Occupations Sub-Framework (QCTOSF).

Expenditure trends analysis

The allocation in 2023/24 for the programme has decreased by R7.076 million (10.9 per cent) from the 2022/23 revised estimates of R65.073 million to R57.997 million provided for 2023/24. The decrease is mainly due to internal shifts during the Adjustment Estimate 2022/23.

Outcomes as per Strategic Plan

Programme 7: Agricultural Education and Training

Outcome 3: Transformed and inclusive Agricultural Sector

Outputs as per Annual Performance Plan

Programme 7: Agricultural Education and Training

Higher Education and Training

Skilled participants and employable graduates in the sector

Skilled graduates to enhance the Agricultural Sector

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

Agricultural Skills Development

Skilled Producers

Human Capital to participate in an enhanced agricultural economy

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Higher Education and Training	52 335	42 728	44 274	46 715	52 526	52 526	47 950	(8.71)	48 627	50 724
2. Agricultural Skills Development	11 727	11 675	11 201	10 951	12 547	12 547	10 047	(19.93)	10 378	10 623
Total payments and estimates	64 062	54 403	55 475	57 666	65 073	65 073	57 997	(10.87)	59 005	61 347

Note: Sub-programme 7.1: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R8 085 000 (2023/24), R8 449 000 (2024/25) and R10 000 019 (2025/26).

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	55 937	49 597	50 720	48 299	56 384	56 382	47 320	(16.07)	48 159	49 853
Compensation of employees	36 752	36 925	37 018	37 527	37 157	37 157	36 389	(2.07)	38 027	38 597
Goods and services	19 185	12 671	13 702	10 772	19 227	19 225	10 931	(43.14)	10 132	11 256
Interest and rent on land		1								
Transfers and subsidies to	267	326	327	12	179	181	1 312	624.86	1 216	1 351
Provinces and municipalities	7	4	6	5	5	5	5		4	5
Departmental agencies and accounts	4	5	6	7	8	8	7	(12.50)	6	6
Non-profit institutions			250		22	22		(100.00)		
Households	256	317	65		144	146	1 300	790.41	1 206	1 340
Payments for capital assets	7 858	4 461	4 415	9 355	8 510	8 510	9 365	10.05	9 630	10 143
Buildings and other fixed structures	4 117	340		5 100	3 182	3 182	5 220	64.05	5 454	5 699
Machinery and equipment	3 663	3 166	4 415	4 255	5 328	5 328	4 145	(22.20)	4 176	4 444
Software and other intangible assets	78	955								
Payments for financial assets		19	13							
Total economic classification	64 062	54 403	55 475	57 666	65 073	65 073	57 997	(10.87)	59 005	61 347

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	267	326	327	12	179	181	1 312	624.86	1 216	1 351
Provinces and municipalities	7	4	6	5	5	5	5		4	5
Municipalities	7	4	6	5	5	5	5		4	5
Municipal bank accounts	7	4	6	5	5	5	5		4	5
Departmental agencies and accounts	4	5	6	7	8	8	7	(12.50)	6	6
Departmental agencies (non-business entities)	4	5	6	7	8	8	7	(12.50)	6	6
South African Broadcasting Corporation (SABC)	4	5	6	7	8	8	7	(12.50)	6	6
Non-profit institutions			250		22	22		(100.00)		
Households	256	317	65		144	146	1 300	790.41	1 206	1 340
Social benefits	255	29	55			146		(100.00)		
Other transfers to households	1	288	10		144		1 300		1 206	1 340

Programme 8: Rural Development

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

Analysis per Sub-programme

Sub-programme 8.1: Rural Development Coordination

to initiate, plan and monitor development in specific rural areas (CRDP site) across the three spheres of government in order to address needs that have been identified

Sub-programme 8.2: Social Facilitation

to engage communities on priorities and to institutionalise and support community organisational structures (NGOs etc.)

Sub-programme 8.3: Farm Worker Development

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

Policy developments

None.

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

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

Expenditure trends analysis

The 2023/24 allocation has decreased by R59 000 (0.3 per cent) from the 2022/23 revised estimate of R20.167 million to R20.108 million provided for in 2023/24. The decrease is mainly due to internal shifts during the Adjustment Estimate 2022/23.

Outcomes as per Strategic Plan

Programme 8: Rural Development

Outcome 4: Innovative and resilient rural economies

Outputs as per Annual Performance Plan

Programme 8: Rural Development

Rural Development Coordination

Number of meetings facilitated

Number of Provincial Rural Safety Structures supported

Social Facilitation

Workshops and training interventions

Farm Worker Development

Agri workers and their family members receiving access to appropriate services provided by relevant sphere of government

Agri Worker Prestige Agri engagements facilitate

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Rural Development Coordination	7 439	8 233	8 279	6 573	6 459	5 609	8 004	42.70	8 096	8 430
2. Social Facilitation	875	1 871	2 128	2 594	2 801	2 801	2 020	(27.88)	2 078	2 135
3. Farm Worker Development	16 140	11 676	16 152	10 254	10 907	11 757	10 084	(14.23)	10 226	10 625
Total payments and estimates	24 454	21 780	26 559	19 421	20 167	20 167	20 108	(0.29)	20 400	21 190

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	22 480	20 457	18 822	18 201	18 312	18 245	18 478	1.28	18 816	19 487
Compensation of employees	11 325	11 122	11 004	11 642	11 642	11 642	11 832	1.63	12 364	12 550
Goods and services	11 155	9 335	7 818	6 559	6 670	6 603	6 646	0.65	6 452	6 937
Transfers and subsidies to	1 516	1 104	7 334	900	1 485	1 595	1 100	(31.03)	1 068	1 148
Public corporations and private enterprises	100	50	3 600		70	70		(100.00)		
Non-profit institutions	83				100	100	100		97	104
Households	1 333	1 054	3 734	900	1 315	1 425	1 000	(29.82)	971	1 044
Payments for capital assets	458	219	363	320	370	327	530	62.08	516	555
Machinery and equipment	458	219	363	320	370	327	530	62.08	516	555
Payments for financial assets			40							
Total economic classification	24 454	21 780	26 559	19 421	20 167	20 167	20 108	(0.29)	20 400	21 190

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	1 516	1 104	7 334	900	1 485	1 595	1 100	(31.03)	1 068	1 148
Public corporations and private enterprises	100	50	3 600		70	70		(100.00)		
Public corporations			3 500							
Other transfers to public corporations			3 500							
Private enterprises	100	50	100		70	70		(100.00)		
Other transfers to private enterprises	100	50	100		70	70		(100.00)		
Non-profit institutions	83				100	100	100		97	104
Households	1 333	1 054	3 734	900	1 315	1 425	1 000	(29.82)	971	1 044
Social benefits	18	25	201		18	18		(100.00)		
Other transfers to households	1 315	1 029	3 533	900	1 297	1 407	1 000	(28.93)	971	1 044

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		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 to 2025/26		
	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	512	117 140	489	123 276	499	129 430	479	49	528	138 856	529	137 440	549	143 625	557	145 779	1.8%	1.6%	31.6%
8 – 10	318	156 561	281	143 893	295	164 982	313	2	315	169 447	312	168 319	319	175 895	325	178 533	1.0%	1.8%	38.6%
11 – 12	106	85 255	98	85 494	98	89 667	106	5	111	95 507	110	93 333	113	97 531	114	98 994	0.9%	1.2%	21.5%
13 – 16	25	29 187	21	28 669	22	30 160	23	1	24	29 676	25	31 832	25	33 264	25	33 763	1.4%	4.4%	7.2%
Other	272	16 412	271	16 491	267	6 132	135		135	5 386	165	4 983	166	5 208	166	5 287	7.1%	(0.6%)	1.2%
Total	1 233	404 555	1 160	397 823	1 181	420 371	1 056	57	1 113	438 872	1 141	435 907	1 172	455 523	1 187	462 356	2.2%	1.8%	100.0%
Programme																			
Administration	224	73 410	214	75 598	229	80 224	219	11	230	83 930	232	83 590	244	87 352	246	88 661	2.3%	1.8%	19.2%
Sustainable Resource Use and Management	63	27 805	51	27 832	57	30 091	54	12	66	33 057	73	35 862	75	37 476	77	38 038	5.3%	4.8%	8.1%
Agricultural Producer Support and Development	267	75 140	254	69 563	257	73 201	137	8	145	72 038	145	69 605	148	72 737	149	73 828	0.9%	0.8%	16.1%
Veterinary Services	150	73 089	140	70 578	143	75 069	154	2	156	79 383	149	76 778	154	80 233	156	81 437		0.9%	17.7%
Research and Technology Development Services	279	90 170	266	87 605	264	95 433	285	3	288	102 136	287	100 577	289	105 103	291	106 680	0.3%	1.5%	23.1%
Agricultural Economics Services	35	16 864	30	18 600	32	18 331	35		35	19 529	43	21 274	44	22 231	45	22 565	8.7%	4.9%	4.8%
Agricultural Education and Training	184	36 752	176	36 925	170	37 018	166	1	167	37 157	188	36 389	192	38 027	195	38 597	5.3%	1.3%	8.4%
Rural Development	31	11 325	29	11 122	29	11 004	6	20	26	11 642	24	11 832	26	12 364	28	12 550	2.5%	2.5%	2.7%
Total	1 233	404 555	1 160	397 823	1 181	420 371	1 056	57	1 113	438 872	1 141	435 907	1 172	455 523	1 187	462 356	2.2%	1.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	873	330 817	807	332 712	827	359 000	869		869	364 012	863	360 826	891	377 063	903	380 366	1.3%	1.5%	82.7%
Engineering Professions and related occupations	88	57 326	82	51 070	83	55 499	109		109	69 474	113	70 009	115	73 159	118	76 452	2.7%	3.2%	16.1%
Others such as interns, EPWP, learnerships, etc	272	16 412	271	14 041	271	5 872	135		135	5 386	165	5 072	166	5 300	166	5 539	7.1%	0.9%	1.2%
Total	1 233	404 555	1 160	397 823	1 181	420 371	1 113		1 113	438 872	1 141	435 907	1 172	455 523	1 187	462 356	2.2%	1.8%	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- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Number of staff	1 233	1 160	1 181	1 113	1 113	1 113	1 141	2.52	1 172	1 187
Number of personnel trained	910	936	988	1 035	983	983	1 028	4.58	1 082	1 130
of which										
Male	485	503	531	556	528	528	552	4.55	581	607
Female	425	433	457	479	455	455	476	4.62	501	523
Number of training opportunities	219	222	234	245	245	245	245		256	268
of which										
Tertiary	31	33	35	37	37	37	37		39	41
Workshops	7	7	7	7	7	7	7		7	7
Seminars	14	15	16	17	17	17	17		18	19
Other	167	167	176	184	184	184	184		192	201
Number of bursaries offered	113	113	113	118	140	140	130	(7.14)	130	130
Number of interns appointed	200	200	205	205	175	175	205	17.14	214	224
Number of learnerships appointed	60	60	62	62	87	87	40	(54.02)	40	40
Payments on training by programme										
1. Administration	4 335	3 931	2 423	5 424	5 022	5 022	5 625	12.01	5 563	5 928
2. Sustainable Resource Use And Management	1 712	605	901	1 027	901	911	783	(14.05)	846	884
3. Agricultural Producer Support And Development	1 629	10 375	644	993	644	644	1 162	80.43	1 687	1 198
4. Veterinary Services	974	877	473	705	549	549	696	26.78	674	749
5. Research And Technology Development Services	687	696	673	743	732	743	765	2.96	726	795
6. Agricultural Economics Services	423	623	661	211	129	149	441	195.97	437	464
7. Agricultural Education And Training	449	1 600	1 502	1 563	2 313	2 457	2 265	(7.81)	2 177	2 353
8. Rural Development	102	135	1 752	87	129	130	88	(32.31)	85	92
Total payments on training	10 311	18 842	9 029	10 753	10 419	10 605	11 825	11.50	12 195	12 463

Reconciliation of structural changes

None.

Annexure A to Vote 11

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
				Main	Adjusted	Revised		% Change		
	Audited 2019/20	Audited 2020/21	Audited 2021/22	appro- priation 2022/23	appro- priation 2022/23	estimate 2022/23	2023/24	from Revised estimate 2022/23	2024/25	2025/26
Sales of goods and services other than capital assets	39 725	33 964	42 037	34 738	34 738	33 127	36 151	9.13	37 781	39 480
Sales of goods and services produced by department (excl. capital assets)	39 665	33 961	41 810	34 538	34 538	32 927	36 101	9.64	37 729	39 427
Administrative fees	25	25	25	27	27	27	27		28	29
Registration	25	25	25	27	27	27	27		28	29
Other sales	39 640	33 936	41 785	34 511	34 511	32 900	36 074	9.65	37 701	39 398
Academic services: Registration, tuition & examination fees	7 842	7 827	10 420	7 077	7 077	7 077	7 077		7 395	7 726
Boarding services	6 009	4 117	6 866	5 641	5 641	5 641	5 641		5 894	6 158
Laboratory services	2 215	3 054	3 336	1 926	1 926	1 926	2 310	19.94	2 414	2 522
Rental of buildings,	165	117	116	100	100	100	55	(45.00)	58	61
Sales of agricultural	12 369	11 991	17 421	16 217	16 217	14 606	15 559	6.52	15 533	16 237
Services rendered	8 546	6 730	3 521	3 439	3 439	3 439	5 321	54.73	6 291	6 573
Other	2 494	100	105	111	111	111	111		116	121
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	60	3	227	200	200	200	50	(75.00)	52	53
Transfers received from:			30							
Households and non-profit institutions			30							
Interest, dividends and rent on land	10 304	1 851	1 379			1 144		(100.00)		
Interest	10 286	1 844	1 379			1 144		(100.00)		
Dividends	18	7								
Sales of capital assets	257	741	317			365	150	(58.90)	150	150
Other capital assets	257	741	317			365	150	(58.90)	150	150
Financial transactions in assets and liabilities	933	1 087	1 328			102		(100.00)		
Recovery of previous year's expenditure	432	425	(122)							
Staff debt	496	659	1 448			102		(100.00)		
Cash surpluses	5	3	2							
Total departmental receipts	51 219	37 643	45 091	34 738	34 738	34 738	36 301	4.50	37 931	39 630

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	573 942	549 118	600 292	678 816	675 978	671 492	693 099	3.22	711 112	731 914
Compensation of employees	404 555	397 823	420 371	443 638	438 872	438 872	435 907	(0.68)	455 523	462 356
Salaries and wages	347 768	336 410	358 536	378 477	373 096	373 096	367 734	(1.44)	384 281	390 045
Social contributions	56 787	61 413	61 835	65 161	65 776	65 776	68 173	3.64	71 242	72 311
Goods and services	169 300	151 191	179 834	235 043	236 971	232 484	257 057	10.57	255 462	269 419
of which										
Administrative fees	1 914	1 307	12 491	11 947	21 092	19 569	31 005	58.44	32 169	33 864
Advertising	967	1 243	1 033	660	1 487	1 563	916	(41.39)	915	969
Minor Assets	1 520	2 755	1 179	1 609	1 568	1 563	1 698	8.64	1 644	1 774
Audit cost: External	4 339	3 552	4 738	5 969	4 913	4 897	4 602	(6.02)	4 327	4 744
Bursaries: Employees	1 060	1 628	1 004	791	514	514	1 036	101.56	1 030	1 089
Catering: Departmental activities	1 905	147	223	757	986	1 654	913	(44.80)	919	956
Communication (G&S)	6 406	4 805	5 628	4 270	5 287	5 356	4 389	(18.05)	4 293	4 612
Computer services	4 458	5 115	5 374	2 204	3 621	3 675	3 455	(5.99)	3 266	3 558
Consultants and professional services: Business and advisory services	19 645	13 704	14 187	19 713	40 023	38 648	17 325	(55.17)	17 824	18 717
Infrastructure and planning	778	607	724	18 500	422	422	18 500	4283.89	20 023	20 920
Laboratory services	702	1 959	1 386	2 912	1 554	1 554	2 608	67.82	103	112
Legal costs	192	294	122	60	96	131	150	14.50	141	155
Contractors	10 006	17 336	27 413	49 913	26 455	26 362	25 153	(4.59)	27 817	26 652
Agency and support/ outsourced services	4 870	7 046	5 470	6 326	6 572	5 390	10 257	90.30	9 950	10 829
Entertainment	69	27	42	60	104	105	62	(40.95)	60	63
Fleet services (including government motor transport)	10 702	6 181	7 067	9 208	9 256	9 325	15 684	68.19	15 037	16 312
Consumable supplies	28 795	36 919	36 800	27 411	36 151	35 219	40 339	14.54	38 899	41 540
Consumable: Stationery, printing and office supplies	2 423	3 196	2 540	4 031	2 961	2 956	3 123	5.65	3 030	3 248
Operating leases	2 748	2 477	2 844	2 018	5 959	5 536	3 092	(44.15)	2 982	3 220
Property payments	33 729	27 997	30 788	44 579	38 600	37 477	44 537	18.84	43 371	46 511
Transport provided: Departmental activity	207	11	75	100	458	414	100	(75.85)	99	106
Travel and subsistence	23 498	9 047	13 629	14 683	20 579	20 958	19 924	(4.93)	19 443	20 821
Training and development	3 830	1 126	2 071	4 050	4 258	4 578	3 862	(15.64)	3 820	4 093
Operating payments	3 197	2 482	2 709	2 633	2 986	3 417	2 959	(13.40)	2 927	3 119
Venues and facilities	743	101	101	311	619	734	974	32.70	980	1 014
Rental and hiring	597	230	196	328	450	467	394	(15.63)	393	421
Interest and rent on land	87	104	87	135	135	136	135	(0.74)	127	139
Interest (Incl. interest on finance leases)		8	2			1	2	100.00	2	2
Rent on land	87	96	85	135	135	135	133	(1.48)	125	137
Transfers and subsidies to	314 658	320 968	242 305	266 781	284 645	288 285	237 284	(17.69)	239 521	253 737
Provinces and municipalities	84	62	72	37	93	93	37	(60.22)	35	38
Provinces		1								
Provincial Revenue Funds		1								
Municipalities	84	61	72	37	93	93	37	(60.22)	35	38
Municipal bank accounts	84	61	72	37	93	93	37	(60.22)	35	38
Departmental agencies and accounts	2 966	4 392	2 609	3 012	3 045	3 046	2 012	(33.95)	1 995	2 116
Departmental agencies (non-business entities)	2 966	4 392	2 609	3 012	3 045	3 046	2 012	(33.95)	1 995	2 116
South African Broadcasting Corporation (SABC)	12	14	109	12	25	26	12	(53.85)	11	11
Agricultural Research Council				1 000	1 000	1 000		(100.00)		
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	2 500	2 500	2 500	2 000	2 000	2 000	2 000		1 984	2 105
Government Motor Trading Account		1 872								
Other	454	6			20	20		(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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (continued)										
Higher education institutions	100	1 100	1 133	190	190	190	201	5.79	198	202
Public corporations and private enterprises	207 356	214 255	154 910	138 520	129 049	181 111	142 859	(21.12)	144 067	152 338
Public corporations	206 979	214 205	154 715	188 582	178 964	180 964	142 859	(21.06)	144 067	152 338
Other transfers to public corporations	206 979	214 205	154 715	188 582	178 964	180 964	142 859	(21.06)	144 067	152 338
Private enterprises	377	50	195	(50 062)	(49 915)	147		(100.00)		
Other transfers to private enterprises	377	50	195	(50 062)	(49 915)	147		(100.00)		
Non-profit institutions	94 087	92 882	75 942	118 702	144 907	96 039	84 161	(12.37)	85 410	90 639
Households	10 065	8 277	7 639	6 320	7 361	7 806	8 014	2.66	7 816	8 404
Social benefits	3 010	2 622	1 963	741	1 510	2 048	741	(63.82)	702	767
Other transfers to households	7 055	5 655	5 676	5 579	5 851	5 758	7 273	26.31	7 114	7 637
Payments for capital assets	40 190	47 644	48 941	23 621	31 964	32 706	29 782	(8.94)	29 385	31 344
Buildings and other fixed structures	4 381	7 087	10 509	5 100	4 046	4 709	5 220	10.85	5 454	6 895
Buildings	11	6 180	8 984		5	741		(100.00)		897
Other fixed structures	4 370	907	1 525	5 100	4 041	3 968	5 220	31.55	5 454	5 998
Machinery and equipment	34 921	37 935	35 804	18 461	26 464	25 876	24 497	(5.33)	23 866	24 381
Transport equipment	19 287	20 048	19 903	12 849	15 477	16 635	17 843	7.26	17 163	17 589
Other machinery and equipment	15 634	17 887	15 901	5 612	10 987	9 241	6 654	(27.99)	6 703	6 792
Software and other intangible assets	888	2 622	2 628	60	1 454	2 121	65	(96.94)	65	68
Payments for financial assets	130	126	1 249		108	212		(100.00)		
Total economic classification	928 920	917 856	892 787	969 218	992 695	992 695	960 165	(3.28)	980 018	1 016 995

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	113 763	109 267	116 470	131 558	133 762	132 995	135 509	1.89	137 991	142 961
Compensation of employees	73 410	75 598	80 224	85 726	83 930	83 930	83 590	(0.41)	87 352	88 661
Salaries and wages	63 419	62 885	68 875	73 754	72 022	72 022	71 194	(1.15)	74 399	75 513
Social contributions	9 991	12 713	11 349	11 972	11 908	11 908	12 396	4.10	12 953	13 148
Goods and services	40 266	33 571	36 160	45 697	49 697	48 930	51 786	5.84	50 514	54 163
of which										
Administrative fees	463	347	486	404	489	489	635	29.86	626	669
Advertising	684	501	613	356	969	971	491	(49.43)	482	511
Minor Assets	100	1 322	183	243	201	201	203	1.00	194	211
Audit cost: External	4 339	3 552	4 738	5 967	4 826	4 810	4 600	(4.37)	4 325	4 742
Bursaries: Employees	136	549	353	90	130	130	165	26.92	158	171
Catering: Departmental activities	219	32	51	125	347	358	135	(62.29)	132	141
Communication (G&S)	2 268	1 513	2 114	1 174	1 460	1 460	1 241	(15.00)	1 211	1 294
Computer services	2 966	3 100	2 279	1 800	1 884	1 884	2 710	43.84	2 555	2 797
Consultants and professional services: Business and advisory services	4 444	3 228	3 572	3 684	4 613	4 236	3 271	(22.78)	3 200	3 406
Infrastructure and planning	23				50	50		(100.00)		
Laboratory services	77	8	15	10	75	75	6	(92.00)	6	6
Legal costs	184	276	122	60	60	60	150	150.00	141	155
Contractors	1 081	644	1 361	835	586	618	841	36.08	828	878
Agency and support/ outsourced services	480	445	365	2 036	991	991	2 087	110.60	2 041	2 173
Entertainment	43	26	32	33	68	68	37	(45.59)	36	38
Fleet services (including government motor transport)	927	671	941	845	923	1 009	2 379	135.78	2 255	2 462
Consumable supplies	1 135	1 665	1 562	1 213	4 320	4 320	4 277	(1.00)	4 233	4 510
Consumable: Stationery, printing and office supplies	544	1 243	614	1 040	1 104	1 104	943	(14.58)	903	979
Operating leases	759	709	847	699	1 318	1 318	709	(46.21)	681	736
Property payments	13 748	11 328	12 595	20 332	20 181	19 388	21 209	9.39	20 969	22 350
Transport provided: Departmental activity	45			100	186	186	100	(46.24)	99	106
Travel and subsistence	3 092	826	1 375	2 564	2 686	2 624	3 129	19.25	3 018	3 253
Training and development	854	257	417	752	532	876	767	(12.44)	744	801
Operating payments	1 489	1 270	1 513	1 293	1 461	1 464	1 604	9.56	1 582	1 672
Venues and facilities	12		1	10	202	202	70	(65.35)	68	73
Rental and hiring	154	59	11	32	35	38	27	(28.95)	27	29
Interest and rent on land	87	98	86	135	135	135	133	(1.48)	125	137
Interest (Incl. interest on finance leases)		2	1							
Rent on land	87	96	85	135	135	135	133	(1.48)	125	137
Transfers and subsidies to	6 073	21 889	10 161	5 673	5 456	5 456	5 787	6.07	5 709	6 091
Provinces and municipalities	4	2	3	1	42	42	1	(97.62)	1	1
Municipalities	4	2	3	1	42	42	1	(97.62)	1	1
Municipal bank accounts	4	2	3	1	42	42	1	(97.62)	1	1
Departmental agencies and accounts	4	5	68	2	8	8	2	(75.00)	2	2
Departmental agencies (non-business entities)	4	5	68	2	8	8	2	(75.00)	2	2
South African Broadcasting Corporation (SABC)	4	5	68	2	8	8	2	(75.00)	2	2

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Higher education institutions	100	100	647							
Public corporations and private enterprises	100	5 000	2 601							
Public corporations		5 000	2 521							
Other transfers to public corporations		5 000	2 521							
Private enterprises	100		80							
Other transfers to private enterprises	100		80							
Non-profit institutions	648	12 765	4 579	310	533	533	320	(39.96)	313	333
Households	5 217	4 017	2 263	5 360	4 873	4 873	5 464	12.13	5 393	5 755
Social benefits	604	309	526	731	533	551	731	32.67	692	756
Other transfers to households	4 613	3 708	1 737	4 629	4 340	4 322	4 733	9.51	4 701	4 999
Payments for capital assets	4 722	10 915	13 151	3 695	4 246	4 909	4 367	(11.04)	4 197	4 539
Buildings and other fixed structures		5 959	8 558			663		(100.00)		1 196
Buildings		5 791	8 558			663		(100.00)		897
Other fixed structures		168								299
Machinery and equipment	4 722	4 956	4 593	3 635	4 186	4 186	4 302	2.77	4 132	3 275
Transport equipment	3 349	2 781	3 187	2 978	2 798	2 798	3 219	15.05	3 095	2 450
Other machinery and equipment	1 373	2 175	1 406	657	1 388	1 388	1 083	(21.97)	1 037	825
Software and other intangible assets				60	60	60	65	8.33	65	68
Payments for financial assets	113	42	619		16	120		(100.00)		
Total economic classification	124 671	142 113	140 401	140 926	143 480	143 480	145 663	1.52	147 897	153 591

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	46 097	58 495	73 945	121 224	94 617	93 359	95 272	2.05	98 966	101 793
Compensation of employees	27 805	27 832	30 091	34 057	33 057	33 057	35 862	8.49	37 476	38 038
Salaries and wages	24 462	24 322	26 358	30 205	29 205	29 205	31 530	7.96	32 949	33 443
Social contributions	3 343	3 510	3 733	3 852	3 852	3 852	4 332	12.46	4 527	4 595
Goods and services	18 292	30 662	43 854	87 167	61 560	60 302	59 410	(1.48)	61 490	63 755
of which										
Administrative fees	8	217	1 031	29	1 241	1 297	30	(97.69)	29	30
Advertising	2				8	9	12	33.33	11	12
Minor Assets	107	55	23	22	41	41	17	(58.54)	16	17
Bursaries: Employees	26	81	129							
Catering: Departmental activities	169	19	57	129	194	195	129	(33.85)	149	155
Communication (G&S)	264	282	290	433	440	440	425	(3.41)	401	417
Computer services	524	346	420		579	579	370	(36.10)	354	369
Consultants and professional services: Business and advisory services	9 859	10 201	10 160	12 110	31 546	31 546	12 316	(60.96)	12 902	13 480
Infrastructure and planning	715	384	325	18 500	372	372	18 500	4873.12	20 023	20 920
Laboratory services	3	197	249		527	527		(100.00)		
Legal costs						35		(100.00)		
Contractors	374	9 065	18 536	45 968	16 166	14 856	17 962	20.91	17 875	19 075
Agency and support/ outsourced services	34	34	62		155	155		(100.00)		
Entertainment			1	2	2	2	2		2	2
Fleet services (including government motor transport)	766	363	509	179	590	590	926	56.95	886	922
Consumable supplies	180	6 020	8 114	5 330	3 846	3 847	3 343	(13.10)	3 521	2 811
Consumable: Stationery, printing and office supplies	73	127	89	195	186	186	175	(5.91)	168	171
Operating leases	122	139	111	152	242	242	187	(22.73)	179	187
Property payments	1 177	936	1 131	1 587	1 624	1 385	1 541	11.26	1 467	1 527
Transport provided: Departmental activity	3	10	18		31	31		(100.00)		
Travel and subsistence	2 531	1 422	1 783	1 021	2 491	2 672	2 282	(14.60)	2 201	2 297
Training and development	1 081	558	681	1 017	901	901	772	(14.32)	836	873
Operating payments	217	201	131	308	313	328	228	(30.49)	249	260
Venues and facilities	45			115	51	51	115	125.49	132	138
Rental and hiring	12	5	4	70	14	15	78	420.00	89	92
Interest and rent on land		1								
Interest (Incl. interest on finance leases)		1								
Transfers and subsidies to	81 631	64 872	32 918	54 800	81 890	83 062	37 841	(54.44)	37 407	40 365
Provinces and municipalities	1	1	1							
Municipalities	1	1	1							
Municipal bank accounts	1	1	1							
Departmental agencies and accounts			1		1	2		(100.00)		
Departmental agencies (non-business entities)			1		1	2		(100.00)		
South African Broadcasting Corporation (SABC)			1		1	2		(100.00)		
Higher education institutions		1 000	486							
Public corporations and private enterprises	77 841	47 068	14 870	48 100	48 100	48 100		(100.00)		
Public corporations	77 841	47 068	14 870	48 100	48 100	48 100		(100.00)		
Other transfers to public corporations	77 841	47 068	14 870	48 100	48 100	48 100		(100.00)		
Non-profit institutions	3 451	16 800	17 337	6 700	33 757	34 901	37 841	8.42	37 407	40 365
Households	338	3	223		32	59		(100.00)		
Social benefits	338	3	220		32	59		(100.00)		
Other transfers to households			3							

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Payments for capital assets	2 647	2 614	4 626	400	2 331	2 417	1 644	(31.98)	1 571	1 634
Buildings and other fixed structures		322	1 572		859	859	(100.00)			
Buildings		186	47							
Other fixed structures		136	1 525		859	859	(100.00)			
Machinery and equipment	2 647	2 292	3 054	400	1 472	1 558	1 644	5.52	1 571	1 634
Transport equipment	1 544	1 250	1 386	400	1 135	1 136	1 146	0.88	1 095	1 138
Other machinery and equipment	1 103	1 042	1 668		337	422	498	18.01	476	496
Payments for financial assets		2	22		10	10	(100.00)			
Total economic classification	130 375	125 983	111 511	176 424	178 848	178 848	134 757	(24.65)	137 944	143 792

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	95 402	82 217	95 700	103 410	111 541	109 541	116 439	6.30	120 752	123 919
Compensation of employees	75 140	69 563	73 201	72 038	72 038	72 038	69 605	(3.38)	72 737	73 828
Salaries and wages	65 751	59 834	63 317	61 446	60 767	60 767	58 773	(3.28)	61 418	62 339
Social contributions	9 389	9 729	9 884	10 592	11 271	11 271	10 832	(3.89)	11 319	11 489
Goods and services	20 262	12 653	22 499	31 372	39 503	37 503	46 834	24.88	48 015	50 091
of which										
Administrative fees	182	1	10 717	11 027	18 917	16 836	29 843	77.26	31 049	32 653
Advertising	93		286	264	8	9	264	2833.33	276	288
Minor Assets	394	111	75	301	182	182	387	112.64	388	398
Bursaries: Employees	618	437	100	486	202	202	636	214.85	647	669
Catering: Departmental activities	454	8	43	356	115	160	471	194.38	465	474
Communication (G&S)	1 513	941	867	991	1 309	1 355	1 031	(23.91)	1 058	1 120
Computer services	24	620	635			1		(100.00)		
Consultants and professional services: Business and advisory services		26			5	5		(100.00)		
Laboratory services			1							
Legal costs	8									
Contractors	799	31	30	144	3 646	3 663	144	(96.07)	150	157
Agency and support/ outsourced services	1				25	41		(100.00)		
Entertainment	6		7	13	13	13	13		12	13
Fleet services (including government motor transport)	3 222	2 108	1 911	3 506	3 248	2 897	2 000	(30.96)	1 974	2 010
Consumable supplies	272	2 333	341	674	392	393	432	9.92	427	435
Consumable: Stationery, printing and office supplies	966	972	412	1 566	586	577	726	25.82	745	772
Operating leases	647	565	696	312	1 120	983	530	(46.08)	524	534
Property payments	3 597	2 580	3 040	6 609	4 774	4 774	4 885	2.33	4 824	4 915
Transport provided: Departmental activity					88	88		(100.00)		
Travel and subsistence	5 717	1 797	3 025	4 314	4 019	4 465	4 130	(7.50)	4 145	4 295
Training and development	703	28	101	507	442	447	526	17.67	520	530
Operating payments	305	93	140	206	169	169	216	27.81	218	224
Venues and facilities	599		65	96	232	232	600	158.62	593	604
Rental and hiring	142	2	7		11	11		(100.00)		
Interest and rent on land		1								
Interest (Incl. interest on finance leases)		1								
Transfers and subsidies to	206 367	201 466	173 340	190 980	180 179	182 179	176 828	(2.94)	179 822	189 608
Provinces and municipalities	4				1	1		(100.00)		
Municipalities	4				1	1		(100.00)		
Municipal bank accounts	4				1	1		(100.00)		
Departmental agencies and accounts	1	1 873	2	1 000	1 003	1 003		(100.00)		
Departmental agencies (non- business entities)	1	1 873	2	1 000	1 003	1 003		(100.00)		
South African Broadcasting Corporation (SABC)	1	1	2		3	3		(100.00)		
Agricultural Research Council				1 000	1 000	1 000		(100.00)		
Government Motor Trading Account		1 872								

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

Economic classification R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Transfers and subsidies to (continued)										
Higher education institutions								201	198	202
Public corporations and private enterprises	123 370	155 469	125 156	85 252	75 634	127 696	137 691	7.83	138 940	146 899
Public corporations	123 370	155 469	125 156	135 314	125 696	127 696	137 691	7.83	138 940	146 899
Other transfers to public corporations	123 370	155 469	125 156	135 314	125 696	127 696	137 691	7.83	138 940	146 899
Private enterprises				(50 062)	(50 062)					
Other transfers to private enterprises				(50 062)	(50 062)					
Non-profit institutions	82 175	43 479	47 743	104 728	103 405	53 343	38 936	(27.01)	40 684	42 507
Households	817	645	439		136	136		(100.00)		
Social benefits	69	645	439		126	126		(100.00)		
Other transfers to households	748				10	10		(100.00)		
Payments for capital assets	6 046	5 753	5 447	2 345	4 546	4 546	4 209	(7.41)	4 184	4 274
Buildings and other fixed structures		259	182							
Buildings		51	182							
Other fixed structures		208								
Machinery and equipment	6 046	5 494	5 265	2 345	4 546	4 546	4 209	(7.41)	4 184	4 274
Transport equipment	4 702	4 739	4 435	1 693	3 701	3 701	3 555	(3.94)	3 505	3 568
Other machinery and equipment	1 344	755	830	652	845	845	654	(22.60)	679	706
Payments for financial assets	4	32	77		79	79		(100.00)		
Total economic classification	307 819	289 468	274 564	296 735	296 345	296 345	297 476	0.38	304 758	317 801

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	93 180	88 556	92 965	94 393	98 612	98 341	104 668	6.43	104 818	108 791
Compensation of employees	73 089	70 578	75 069	79 983	79 383	79 383	76 778	(3.28)	80 233	81 437
Salaries and wages	62 556	60 058	63 857	68 037	67 437	67 437	65 073	(3.51)	68 001	69 022
Social contributions	10 533	10 520	11 212	11 946	11 946	11 946	11 705	(2.02)	12 232	12 415
Goods and services	20 091	17 977	17 896	14 410	19 229	18 958	27 890	47.11	24 585	27 354
<i>of which</i>										
Administrative fees	44	9	9	13	21	21	13	(38.10)	13	14
Advertising	12			40	24	24	40	66.67	39	43
Minor Assets	201	263	279	312	61	61	299	390.16	289	323
Bursaries: Employees	106	149	171	85	27	27	85	214.81	81	92
Catering: Departmental activities	101	19	14	4	42	53	4	(92.45)	4	4
Communication (G&S)	945	929	1 044	532	924	924	537	(41.88)	520	578
Computer services	341	452	1 203	27	392	392	27	(93.11)	27	30
Consultants and professional services: Business and advisory services	250	249								
Laboratory services	582	452	459	2 800	850	850	2 500	194.12		
Contractors	1 019	1 275	1 215	260	1 806	1 664	47	(97.18)	45	51
Agency and support/ outsourced services	606	850	157	400	123	123	3 850	3030.08	3 728	4 148
Entertainment	2					1		(100.00)		
Fleet services (including government motor transport)	2 203	856	753	1 397	956	956	3 671	284.00	3 556	3 954
Consumable supplies	4 763	6 746	5 281	1 589	5 606	5 390	6 752	25.27	6 539	7 274
Consumable: Stationery, printing and office supplies	260	245	201	203	123	123	201	63.41	194	217
Operating leases	374	378	356	70	1 201	985	850	(13.71)	823	916
Property payments	3 237	2 329	2 981	4 113	2 983	2 983	4 352	45.89	4 214	4 688
Travel and subsistence	4 338	2 412	3 324	1 581	3 383	3 675	3 690	0.41	3 572	3 976
Training and development	302	64	269	570	472	489	561	14.72	543	604
Operating payments	368	276	163	414	206	188	411	118.62	398	442
Venues and facilities	18				9	9		(100.00)		
Interest and rent on land		1								
Interest (Incl. interest on finance leases)		1								
Transfers and subsidies to	321	938	374	62	337	608	62	(89.80)	60	67
Provinces and municipalities	8	3	3	2	2	2	2		2	2
Municipalities	8	3	3	2	2	2	2		2	2
Municipal bank accounts	8	3	3	2	2	2	2		2	2
Departmental agencies and accounts	2	8	2		22	22		(100.00)		
Departmental agencies (non- business entities)	2	8	2		22	22		(100.00)		
South African Broadcasting Corporation (SABC)	2	2	2		2	2		(100.00)		
Other		6			20	20		(100.00)		
Non-profit institutions	100									
Households	211	927	369	60	313	584	60	(89.73)	58	65
Social benefits	118	927	166	10	263	575	10	(98.26)	10	11
Other transfers to households	93		203	50	50	9	50	455.56	48	54

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Payments for capital assets	5 601	5 347	7 846	2 892	5 367	5 367	3 592	(33.07)	3 481	3 872
Machinery and equipment	4 791	3 680	5 218	2 892	3 973	3 306	3 592	8.65	3 481	3 872
Transport equipment	2 928	2 616	2 347	2 590	2 209	2 209	3 290	48.94	3 188	3 547
Other machinery and equipment	1 863	1 064	2 871	302	1 764	1 097	302	(72.47)	293	325
Software and other intangible assets	810	1 667	2 628		1 394	2 061		(100.00)		
Payments for financial assets	2		81		3	3		(100.00)		
Total economic classification	99 104	94 841	101 266	97 347	104 319	104 319	108 322	3.84	108 359	112 730

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	126 714	119 973	130 309	135 892	136 985	136 898	142 663	4.21	145 038	150 411
Compensation of employees	90 170	87 605	95 433	103 136	102 136	102 136	100 577	(1.53)	105 103	106 680
Salaries and wages	75 881	72 491	80 170	86 673	85 673	85 673	83 399	(2.65)	87 151	88 459
Social contributions	14 289	15 114	15 263	16 463	16 463	16 463	17 178	4.34	17 952	18 221
Goods and services	36 544	32 366	34 875	32 756	34 849	34 761	42 086	21.07	39 935	43 731
of which										
Administrative fees	32	10	6	20	20	21	20	(4.76)	19	20
Advertising	79	144			35	35		(100.00)		
Minor Assets	395	527	185	244	284	284	244	(14.08)	231	254
Bursaries: Employees	18	220	93	40	40	40	40		38	42
Catering: Departmental activities	67	32	22	49	120	120	49	(59.17)	46	52
Communication (G&S)	959	553	683	511	549	555	511	(7.93)	485	531
Computer services	305	204	368	348	318	371	348	(6.20)	330	362
Consultants and professional services: Business and advisory services			35	90	90	90	90		85	94
Infrastructure and planning	40	223	399							
Laboratory services	30	1 302	662	102	102	102	102		97	106
Contractors	4 144	3 094	4 632	2 563	3 298	3 297	2 963	(10.13)	2 811	3 080
Agency and support/ outsourced services	145	641	323	275	275	275	275		261	286
Entertainment	9	1	2	4	15	15	4	(73.33)	4	4
Fleet services (including government motor transport)	2 220	1 646	2 045	1 821	1 730	2 208	3 180	44.02	3 018	3 304
Consumable supplies	17 505	17 006	17 042	14 954	17 338	16 637	22 168	33.25	21 035	23 035
Consumable: Stationery, printing and office supplies	168	291	352	466	504	503	466	(7.36)	442	482
Operating leases	270	217	268	315	531	531	315	(40.68)	299	327
Property payments	6 228	4 384	5 374	7 623	5 637	5 636	7 958	41.20	7 551	8 270
Travel and subsistence	3 247	1 470	1 972	2 139	2 644	2 722	2 139	(21.42)	2 030	2 222
Training and development	356	96	214	692	692	692	714	3.18	678	741
Operating payments	223	211	100	276	377	377	276	(26.79)	262	287
Venues and facilities					4	4		(100.00)		
Rental and hiring	104	94	98	224	246	246	224	(8.94)	213	232
Interest and rent on land		2	1			1		(100.00)		
Interest (Incl. interest on finance leases)		2	1			1		(100.00)		
Transfers and subsidies to	4 469	12 680	387	29	731	782	29	(96.29)	28	30
Provinces and municipalities	60	52	59	29	43	43	29	(32.56)	28	30
Provinces		1								
Provincial Revenue Funds		1								
Municipalities	60	51	59	29	43	43	29	(32.56)	28	30
Municipal bank accounts	60	51	59	29	43	43	29	(32.56)	28	30
Departmental agencies and accounts	454	1	29							
Departmental agencies (non-business entities)	454	1	29							
South African Broadcasting Corporation (SABC)		1	29							
Other	454									
Public corporations and private enterprises	177		15		25	25		(100.00)		
Private enterprises	177		15		25	25		(100.00)		
Other transfers to private enterprises	177		15		25	25		(100.00)		
Non-profit institutions	2 175	11 943			115	165		(100.00)		
Households	1 603	684	284		548	549		(100.00)		
Social benefits	1 602	684	284		538	539		(100.00)		
Other transfers to households	1				10	10		(100.00)		

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
	Audited 2019/20	Audited 2020/21	Audited 2021/22							
Payments for capital assets	12 363	17 176	11 872	3 733	5 295	5 331	5 195	(2.55)	4 929	5 400
Buildings and other fixed structures	264	207	197		5	5	(100.00)			
Buildings	11	152	197		5	5	(100.00)			
Other fixed structures	253	55								
Machinery and equipment	12 099	16 969	11 675	3 733	5 290	5 326	5 195	(2.46)	4 929	5 400
Transport equipment	4 533	5 671	5 660	3 338	3 369	3 704	4 800	29.59	4 554	4 989
Other machinery and equipment	7 566	11 298	6 015	395	1 921	1 622	395	(75.65)	375	411
Payments for financial assets	11	29	397							
Total economic classification	143 557	149 858	142 965	139 654	143 011	143 011	147 887	3.41	149 995	155 841

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

Economic classification R'000	Outcome						Medium-term estimate				
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26	
Current payments	20 369	20 556	21 361	25 839	25 765	25 731		32 750	27.28	36 572	34 699
Compensation of employees	16 864	18 600	18 331	19 529	19 529	19 529		21 274	8.94	22 231	22 565
Salaries and wages	14 786	16 217	15 877	16 846	16 846	16 846		17 920	6.38	18 726	19 007
Social contributions	2 078	2 383	2 454	2 683	2 683	2 683		3 354	25.01	3 505	3 558
Goods and services	3 505	1 956	3 030	6 310	6 236	6 202		11 474	85.00	14 339	12 132
of which											
Administrative fees	20		170	34	35	37		44	18.92	44	46
Advertising					356	356		109	(69.38)	107	115
Minor Assets	22	164	22	100	106	106		242	128.30	241	255
Audit cost: External					85	85			(100.00)		
Bursaries: Employees	59	58	25	40	8	8		60	650.00	60	63
Catering: Departmental activities	30	1	3	24	25	25		55	120.00	55	58
Communication (G&S)	134	175	192	241	207	207		261	26.09	258	276
Computer services	14	10		29	106	106			(100.00)		
Consultants and professional services: Business and advisory services	467		402	1 950	1 397	1 397		1 622	16.11	1 612	1 710
Contractors			153		21	21		2 963	14009.52	5 892	3 171
Agency and support/ outsourced services	57	403		403				403		400	425
Entertainment				2	2	2		2		2	2
Fleet services (including government motor transport)	216	58	151	235	260	314		819	160.83	812	862
Consumable supplies	40	87	145	73	89	89		267	200.00	265	280
Consumable: Stationery, printing and office supplies	31	31	35	174	93	93		233	150.54	233	245
Operating leases	46	31	52	65	334	334		96	(71.26)	95	101
Property payments	586	412	526	776	781	691		583	(15.63)	579	614
Travel and subsistence	1 562	456	849	1 893	1 998	1 998		3 172	58.76	3 146	3 338
Training and development	78	36	288	151	121	121		171	41.32	169	180
Operating payments	141	34	9	50	62	62		138	122.58	137	145
Venues and facilities	2		2	70	75	75		169	125.33	168	178
Rental and hiring			6		75	75		65	(13.33)	64	68
Interest and rent on land								2		2	2
Interest (Incl. interest on finance leases)								2		2	2
Transfers and subsidies to	14 014	17 693	17 464	14 325	14 388	14 422		14 325	(0.67)	14 211	15 077
Departmental agencies and accounts	2 501	2 500	2 501	2 003	2 003	2 003		2 003		1 987	2 108
Departmental agencies (non- business entities)	2 501	2 500	2 501	2 003	2 003	2 003		2 003		1 987	2 108
South African Broadcasting Corporation (SABC)	1		1	3	3	3		3		3	3
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	2 500	2 500	2 500	2 000	2 000	2 000		2 000		1 984	2 105
Higher education institutions				190	190	190			(100.00)		
Public corporations and private enterprises	5 768	6 668	8 668	5 168	5 220	5 220		5 168	(1.00)	5 127	5 439
Public corporations	5 768	6 668	8 668	5 168	5 168	5 168		5 168		5 127	5 439
Other transfers to public corporations	5 768	6 668	8 668	5 168	5 168	5 168		5 168		5 127	5 439
Private enterprises					52	52			(100.00)		
Other transfers to private enterprises					52	52			(100.00)		
Non-profit institutions	5 455	7 895	6 033	6 964	6 975	6 975		6 964	(0.16)	6 909	7 330
Households	290	630	262			34		190	458.82	188	200
Social benefits	6		72			34			(100.00)		
Other transfers to households	284	630	190					190		188	200
Payments for capital assets	495	1 159	1 221	881	1 299	1 299		880	(32.26)	877	927
Machinery and equipment	495	1 159	1 221	881	1 299	1 299		880	(32.26)	877	927
Transport equipment	315	1 023	848	300	300	379		303	(20.05)	301	318
Other machinery and equipment	180	136	373	581	999	920		577	(37.28)	576	609
Payments for financial assets		2									
Total economic classification	34 878	39 410	40 046	41 045	41 452	41 452		47 955	15.69	51 660	50 703

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- prietion 2022/23	Adjusted appro- prietion 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	55 937	49 597	50 720	48 299	56 384	56 382	47 320	(16.07)	48 159	49 853
Compensation of employees	36 752	36 925	37 018	37 527	37 157	37 157	36 389	(2.07)	38 027	38 597
Salaries and wages	31 023	30 980	31 240	31 485	31 115	31 115	29 824	(4.15)	31 166	31 633
Social contributions	5 729	5 945	5 778	6 042	6 042	6 042	6 565	8.66	6 861	6 964
Goods and services	19 185	12 671	13 702	10 772	19 227	19 225	10 931	(43.14)	10 132	11 256
<i>of which</i>										
Administrative fees	588	723	72	416	365	365	416	13.97	385	428
Advertising	42	24	22		79	79		(100.00)		
Minor Assets	284	306	353	379	679	679	291	(57.14)	270	300
Audit cost: External				2	2	2	2		2	2
Bursaries: Employees	58	134	107	50	50	50	50		46	52
Catering: Departmental activities	41	10		5	35	38	5	(86.84)	5	5
Communication (G&S)	247	316	353	254	264	305	254	(16.72)	235	261
Computer services	284	383	469		342	342		(100.00)		
Consultants and professional services: Business and advisory services	47				1 233	1 233		(100.00)		
Laboratory services	10									
Legal costs		18								
Contractors	1 067	704	1 271	143	743	743	233	(68.64)	216	240
Agency and support/ outsourced services	3 251	2 141	921	1 197	2 732	2 771	367	(86.76)	340	378
Entertainment	1			2	2	2	2		2	2
Fleet services (including government motor transport)	1 010	456	696	950	1 265	1 177	2 180	85.22	2 022	2 246
Consumable supplies	4 642	2 929	4 192	3 517	4 480	4 480	3 041	(32.12)	2 822	3 133
Consumable: Stationery, printing and office supplies	340	233	602	354	335	335	354	5.67	322	358
Operating leases	469	407	470	285	1 071	1 071	285	(73.39)	264	294
Property payments	4 378	2 859	2 982	2 792	1 873	1 873	2 877	53.60	2 668	2 965
Transport provided: Departmental activity	30									
Travel and subsistence	1 714	565	741	94	2 294	1 828	255	(86.05)	237	263
Training and development	142	86	89	276	1 026	1 026	265	(74.17)	246	273
Operating payments	392	331	321	54	285	743	54	(92.73)	50	56
Venues and facilities			2		23	23		(100.00)		
Rental and hiring	148	46	39	2	49	60		(100.00)		
Interest and rent on land		1								
Interest (Incl. interest on finance leases)		1								
Transfers and subsidies to	267	326	327	12	179	181	1 312	624.86	1 216	1 351
Provinces and municipalities	7	4	6	5	5	5	5		4	5
Municipalities	7	4	6	5	5	5	5		4	5
Municipal bank accounts	7	4	6	5	5	5	5		4	5
Departmental agencies and accounts	4	5	6	7	8	8	7	(12.50)	6	6
Departmental agencies (non-business entities)	4	5	6	7	8	8	7	(12.50)	6	6
South African Broadcasting Corporation (SABC)	4	5	6	7	8	8	7	(12.50)	6	6
Non-profit institutions			250		22	22		(100.00)		
Households	256	317	65		144	146	1 300	790.41	1 206	1 340
Social benefits	255	29	55			146		(100.00)		
Other transfers to households	1	288	10		144		1 300		1 206	1 340

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Payments for capital assets	7 858	4 461	4 415	9 355	8 510	8 510	9 365	10.05	9 630	10 143
Buildings and other fixed structures	4 117	340		5 100	3 182	3 182	5 220	64.05	5 454	5 699
Buildings						73		(100.00)		
Other fixed structures	4 117	340		5 100	3 182	3 109	5 220	67.90	5 454	5 699
Machinery and equipment	3 663	3 166	4 415	4 255	5 328	5 328	4 145	(22.20)	4 176	4 444
Transport equipment	1 705	1 757	1 790	1 400	1 745	2 465	1 280	(48.07)	1 182	1 317
Other machinery and equipment	1 958	1 409	2 625	2 855	3 583	2 863	2 865	0.07	2 994	3 127
Software and other intangible assets	78	955								
Payments for financial assets		19	13							
Total economic classification	64 062	54 403	55 475	57 666	65 073	65 073	57 997	(10.87)	59 005	61 347

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	22 480	20 457	18 822	18 201	18 312	18 245	18 478	1.28	18 816	19 487
Compensation of employees	11 325	11 122	11 004	11 642	11 642	11 642	11 832	1.63	12 364	12 550
Salaries and wages	9 890	9 623	8 842	10 031	10 031	10 031	10 021	(0.10)	10 471	10 629
Social contributions	1 435	1 499	2 162	1 611	1 611	1 611	1 811	12.41	1 893	1 921
Goods and services	11 155	9 335	7 818	6 559	6 670	6 603	6 646	0.65	6 452	6 937
of which										
Administrative fees	577			4	4	503	4	(99.20)	4	4
Advertising	55	574	112		8	80		(100.00)		
Minor Assets	17	7	59	8	14	9	15	66.67	15	16
Bursaries: Employees	39		26		57	57		(100.00)		
Catering: Departmental activities	824	26	33	65	108	705	65	(90.78)	63	67
Communication (G&S)	76	96	85	134	134	110	129	17.27	125	135
Consultants and professional services: Business and advisory services	4 578		18	1 879	1 139	141	26	(81.56)	25	27
Legal costs					36	36		(100.00)		
Contractors	1 522	2 523	215		189	1 500		(100.00)		
Agency and support/ outsourced services	296	2 532	3 642	2 015	2 271	1 034	3 275	216.73	3 180	3 419
Entertainment	8			4	2	2	2		2	2
Fleet services (including government motor transport)	138	23	61	275	284	174	529	204.02	514	552
Consumable supplies	258	133	123	61	80	63	59	(6.35)	57	62
Consumable: Stationery, printing and office supplies	41	54	235	33	30	35	25	(28.57)	23	24
Operating leases	61	31	44	120	142	72	120	66.67	117	125
Property payments	778	3 169	2 159	747	747	747	1 132	51.54	1 099	1 182
Transport provided: Departmental activity	129	1	57		153	109		(100.00)		
Travel and subsistence	1 297	99	560	1 077	1 064	974	1 127	15.71	1 094	1 177
Training and development	314	1	12	85	72	26	86	230.77	84	91
Operating payments	62	66	332	32	113	86	32	(62.79)	31	33
Venues and facilities	67		31	20	23	138	20	(85.51)	19	21
Rental and hiring	18		14			2		(100.00)		
Transfers and subsidies to	1 516	1 104	7 334	900	1 485	1 595	1 100	(31.03)	1 068	1 148
Public corporations and private enterprises	100	50	3 600		70	70		(100.00)		
Public corporations			3 500							
Other transfers to public corporations			3 500							
Private enterprises	100	50	100		70	70		(100.00)		
Other transfers to private enterprises	100	50	100		70	70		(100.00)		
Non-profit institutions	83				100	100	100		97	104
Households	1 333	1 054	3 734	900	1 315	1 425	1 000	(29.82)	971	1 044
Social benefits	18	25	201		18	18		(100.00)		
Other transfers to households	1 315	1 029	3 533	900	1 297	1 407	1 000	(28.93)	971	1 044
Payments for capital assets	458	219	363	320	370	327	530	62.08	516	555
Machinery and equipment	458	219	363	320	370	327	530	62.08	516	555
Transport equipment	211	211	250	150	220	243	250	2.88	243	262
Other machinery and equipment	247	8	113	170	150	84	280	233.33	273	293
Payments for financial assets			40							
Total economic classification	24 454	21 780	26 559	19 421	20 167	20 167	20 108	(0.29)	20 400	21 190

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

R thousand	Audited outcome		Audited outcome 2020/21	Main appro- priation	Adjusted appro- priation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20					2023/24	2024/25	2025/26
Revenue									
Non-tax revenue	38 634	36 090	31 107	39 164	39 164	34 830	40 802	42 507	44 606
Sale of goods and services other than capital assets	14 137	9 214	7 666	8 002	8 002	5 781	11 948	16 149	18 188
Entity revenue other than sales	864	1 188	1 425	1 425	1 425	905	998	1 111	1 171
Transfers received	23 633	25 688	22 016	29 737	29 737	28 144	27 856	25 247	25 247
of which:									
Departmental transfers	27 178	29 541	25 318	34 197	34 197	32 366	32 034	29 034	29 034
Other transfers	(3 545)	(3 853)	(3 302)	(4 460)	(4 460)	(4 222)	(4 178)	(3 787)	(3 787)
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	38 634	36 090	31 107	39 164	39 164	34 830	40 802	42 507	44 606
Total revenue	38 634	36 090	31 107	39 164	39 164	34 830	40 802	42 507	44 606
Expenses	-	-	-	-	-	-	-	-	-
Current expense	40 584	37 573	37 157	42 873	42 873	36 371	39 208	40 990	42 839
Compensation of employees	32 442	30 665	28 995	34 347	34 347	28 015	29 653	30 891	32 275
Goods and services	8 142	6 908	8 162	8 526	8 526	8 356	9 555	10 099	10 564
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	40 584	37 573	37 157	42 873	42 873	36 371	39 208	40 990	42 839
Surplus / (Deficit)	(1 950)	(1 483)	(6 050)	(3 709)	(3 709)	(1 541)	1 594	1 517	1 767
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	(1 950)	(1 483)	(6 050)	(3 709)	(3 709)	(1 541)	1 594	1 517	1 767
Cash flow from investing activities	(311)	(571)	(458)	(1 855)	(1 855)	(1 282)	(2 159)	(2 255)	(2 356)
Acquisition of Assets	(311)	(571)	(458)	(1 855)	(1 855)	(1 282)	(2 159)	(2 255)	(2 356)
Other Structures (Infrastructure Assets)	-	-	-	(328)	(328)	-	-	-	-
Computer equipment	(305)	(21)	-	(504)	(504)	(29)	(256)	(267)	(279)
Furniture and Office equipment	(6)	(87)	-	(274)	(274)	(179)	(851)	(889)	(929)
Transport Assets	-	(382)	(458)	(346)	(346)	(371)	(600)	(627)	(655)
Computer Software	-	(81)	-	(403)	(403)	(703)	(452)	(472)	(493)
Net increase / (decrease) in cash and cash equivalents	(311)	(571)	(458)	(1 855)	(1 855)	(1 282)	(2 159)	(2 255)	(2 356)
Balance Sheet Data									
Carrying Value of Assets	7 442	7 170	6 829	6 780	6 780	6 780	7 440	7 799	8 061
Investment Property	413	407	402	400	400	400	460	480	490
Other Structures (Infrastructure Assets)	4 399	4 202	4 193	4 280	4 280	4 280	4 560	4 660	4 690
Computer equipment	737	668	412	610	610	610	720	670	770
Furniture and Office equipment	251	251	274	250	250	250	350	389	410
Transport Assets	1 642	1 642	1 548	1 240	1 240	1 240	1 350	1 600	1 701
Investments	1 903	2 461	-	2 461	2 461	-	-	-	-
5<10 Years	1 903	2 461	-	2 461	2 461	-	-	-	-
Cash and Cash Equivalents	285 554	232 928	212 410	219 438	219 438	220 500	221 500	220 448	220 865
Bank	19 619	21 822	16 980	14 438	14 438	15 500	16 500	15 448	15 865
Other	265 935	211 106	195 430	205 000	205 000	205 000	205 000	205 000	205 000
Receivables and Prepayments	6 249	790	1 227	750	750	550	786	2 100	2 500
Trade Receivables	6 249	790	1 227	750	750	550	786	2 100	2 500
Total Assets	301 148	243 349	220 466	229 429	229 429	227 830	229 726	230 347	231 426
Capital and Reserves	30 397	28 914	22 862	18 634	18 634	21 322	22 746	24 263	26 030
Share Capital and Premium	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000
Accumulated Reserves	7 347	5 397	3 912	(2 657)	(2 657)	(2 137)	(3 848)	(2 254)	(737)
Surplus / (Deficit)	(1 950)	(1 483)	(6 050)	(3 709)	(3 709)	(1 541)	1 594	1 517	1 767
Trade and Other Payables	267 636	211 634	195 671	206 500	206 500	205 150	205 800	205 500	205 250
Trade Payables	1 701	528	241	1 500	1 500	150	800	500	250
Other	265 935	211 106	195 430	205 000	205 000	205 000	205 000	205 000	205 000
Provisions	3 115	2 801	1 933	4 295	4 295	1 358	1 180	584	146
Leave pay provision	3 072	2 801	1 933	2 217	2 217	1 358	752	464	120
Other	43	-	-	2 078	2 078	-	428	120	26

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	10 180	(53 685)	29 944	31 381	31 381	31 381	31 409	0.09	32 540	33 967
West Coast Municipalities	37 454	39 513	41 686	43 687	43 687	43 687	43 687		45 649	47 693
Matzikama	7 457	7 867	8 300	8 699	8 699	8 699	8 699		9 090	9 497
Cederberg	4 552	4 802	5 066	5 309	5 309	5 309	5 309		5 547	5 795
Swartland	25 445	26 844	28 320	29 679	29 679	29 679	29 679		31 012	32 401
Cape Winelands Municipalities	772 214	816 956	699 756	766 923	790 400	790 400	757 842	(4.12)	768 888	796 438
Drakenstein	235 255	163 368	190 907	246 955	246 565	246 565	162 283	(34.18)	164 636	173 746
Stellenbosch	531 916	648 268	503 237	514 086	537 953	537 953	589 677	9.61	598 106	616 270
Breede Valley	5 043	5 320	5 612	5 882	5 882	5 882	5 882		6 146	6 422
Overberg Municipalities	30 898	32 598	34 391	36 042	36 042	36 042	36 042		37 662	39 348
Theewaterskloof	6 180	6 520	6 879	7 209	7 209	7 209	7 209		7 533	7 870
Cape Agulhas	19 129	20 182	21 292	22 314	22 314	22 314	22 314		23 317	24 361
Swellendam	5 589	5 896	6 220	6 519	6 519	6 519	6 519		6 812	7 117
Garden Route Municipalities	56 873	60 001	63 301	66 339	66 339	66 339	66 339		69 317	72 424
George	36 032	38 013	40 104	42 029	42 029	42 029	42 029		43 916	45 884
Oudtshoorn	20 841	21 988	23 197	24 310	24 310	24 310	24 310		25 401	26 540
Central Karoo Municipalities	21 301	22 473	23 709	24 846	24 846	24 846	24 846		25 962	27 125
Beaufort West	21 301	22 473	23 709	24 846	24 846	24 846	24 846		25 962	27 125
Total provincial expenditure by district and local municipality	928 920	917 856	892 787	969 218	992 695	992 695	960 165	(3.28)	980 018	1 016 995

Note: Projects disaggregated per district.

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	4 707	4 000	8 084	8 471	8 471	8 471	8 499	0.33	8 603	8 956
Cape Winelands Municipalities	119 964	138 113	132 317	132 455	135 009	135 009	137 164	1.60	139 294	144 635
Stellenbosch	119 964	138 113	132 317	132 455	135 009	135 009	137 164	1.60	139 294	144 635
Total provincial expenditure by district and local municipality	124 671	142 113	140 401	140 926	143 480	143 480	145 663	1.52	147 897	153 591

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	(2 871)	(27 833)	1	2	2	2	2		1	1
West Coast Municipalities	7 120	7 512	7 925	8 305	8 305	8 305	8 305		8 678	9 067
Swartland	7 120	7 512	7 925	8 305	8 305	8 305	8 305		8 678	9 067
Cape Winelands Municipalities	103 317	122 241	78 199	141 513	143 937	143 937	99 846	(30.63)	101 466	105 680
Drakenstein	68 681	35 000	13 878	67 317	67 317	67 317	17 262	(74.36)	18 037	18 845
Stellenbosch	34 636	87 241	64 321	74 196	76 620	76 620	82 584	7.78	83 429	86 835
Overberg Municipalities	8 170	8 619	9 093	9 529	9 529	9 529	9 529		9 957	10 403
Cape Agulhas	8 170	8 619	9 093	9 529	9 529	9 529	9 529		9 957	10 403
Garden Route Municipalities	8 498	8 965	9 458	9 912	9 912	9 912	9 912		10 357	10 821
George	8 498	8 965	9 458	9 912	9 912	9 912	9 912		10 357	10 821
Central Karoo Municipalities	6 141	6 479	6 835	7 163	7 163	7 163	7 163		7 485	7 820
Beaufort West	6 141	6 479	6 835	7 163	7 163	7 163	7 163		7 485	7 820
Total provincial expenditure by district and local municipality	130 375	125 983	111 511	176 424	178 848	178 848	134 757	(24.65)	137 944	143 792

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	15 551	(20 714)	21 858	22 907	22 907	22 907	22 907		23 935	25 008
West Coast Municipalities	12 441	13 125	13 847	14 512	14 512	14 512	14 512		15 164	15 843
Matzikama	4 524	4 773	5 036	5 278	5 278	5 278	5 278		5 515	5 762
Swartland	7 917	8 352	8 811	9 234	9 234	9 234	9 234		9 649	10 081
Cape Winelands Municipalities	242 833	258 028	197 683	216 164	215 774	215 774	216 905	0.52	220 569	229 840
Drakenstein	166 574	122 700	170 343	172 350	171 960	171 960	137 691	(19.93)	138 940	146 899
Stellenbosch	76 259	135 328	27 340	43 814	43 814	43 814	79 214	80.80	81 629	82 941
Overberg Municipalities	8 926	9 418	9 936	10 413	10 413	10 413	10 413		10 881	11 368
Cape Agulhas	8 926	9 418	9 936	10 413	10 413	10 413	10 413		10 881	11 368
Garden Route Municipalities	18 251	19 254	20 313	21 288	21 288	21 288	21 288		22 244	23 241
George	9 081	9 580	10 107	10 592	10 592	10 592	10 592		11 068	11 564
Oudtshoorn	9 170	9 674	10 206	10 696	10 696	10 696	10 696		11 176	11 677
Central Karoo Municipalities	9 817	10 357	10 927	11 451	11 451	11 451	11 451		11 965	12 501
Beaufort West	9 817	10 357	10 927	11 451	11 451	11 451	11 451		11 965	12 501
Total provincial expenditure by district and local municipality	307 819	289 468	274 564	296 735	296 345	296 345	297 476	0.38	304 758	317 801

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	(6 595)	(2 196)								
West Coast Municipalities	8 242	8 695	9 173	9 614	9 614	9 614	9 614		10 046	10 496
Matzikama	2 933	3 094	3 264	3 421	3 421	3 421	3 421		3 575	3 735
Swartland	5 309	5 601	5 909	6 193	6 193	6 193	6 193		6 471	6 761
Cape Winelands Municipalities	76 987	66 746	69 310	63 857	70 829	70 829	74 832	5.65	73 365	76 168
Stellenbosch	73 566	63 137	65 503	59 867	66 839	66 839	70 842	5.99	69 196	71 812
Breede Valley	3 421	3 609	3 807	3 990	3 990	3 990	3 990		4 169	4 356
Overberg Municipalities	5 589	5 896	6 220	6 519	6 519	6 519	6 519		6 812	7 117
Swellendam	5 589	5 896	6 220	6 519	6 519	6 519	6 519		6 812	7 117
Garden Route Municipalities	9 538	10 063	10 616	11 125	11 125	11 125	11 125		11 624	12 145
George	7 584	8 001	8 441	8 846	8 846	8 846	8 846		9 243	9 657
Oudtshoorn	1 954	2 062	2 175	2 279	2 279	2 279	2 279		2 381	2 488
Central Karoo Municipalities	5 343	5 637	5 947	6 232	6 232	6 232	6 232		6 512	6 804
Beaufort West	5 343	5 637	5 947	6 232	6 232	6 232	6 232		6 512	6 804
Total provincial expenditure by district and local municipality	99 104	94 841	101 266	97 347	104 319	104 319	108 322	3.84	108 359	112 730

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			
	2019/20	2020/21	2021/22	app- ropriation 2022/23	app- ropriation 2022/23	estimate 2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	1 731	(1 208)	(1)	(1)	(1)	(1)	(1)		(1)	
West Coast Municipalities	8 195	8 645	9 121	9 558	9 558	9 558	9 558		9 987	10 434
Cederberg	3 096	3 266	3 446	3 611	3 611	3 611	3 611		3 773	3 942
Swartland	5 099	5 379	5 675	5 947	5 947	5 947	5 947		6 214	6 492
Cape Winelands Municipalities	110 685	118 212	108 304	103 330	106 687	106 687	111 563	4.57	112 040	116 185
Stellenbosch	109 063	116 501	106 499	101 438	104 795	104 795	109 671	4.65	110 063	114 119
Breede Valley	1 622	1 711	1 805	1 892	1 892	1 892	1 892		1 977	2 066
Overberg Municipalities	6 180	6 520	6 879	7 209	7 209	7 209	7 209		7 533	7 870
Theewaterskloof	6 180	6 520	6 879	7 209	7 209	7 209	7 209		7 533	7 870
Garden Route Municipalities	16 766	17 689	18 662	19 558	19 558	19 558	19 558		20 436	21 352
George	8 713	9 193	9 699	10 165	10 165	10 165	10 165		10 621	11 097
Oudtshoorn	8 053	8 496	8 963	9 393	9 393	9 393	9 393		9 815	10 255
Total provincial expenditure by district and local municipality	143 557	149 858	142 965	139 654	143 011	143 011	147 887	3.41	149 995	155 841

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			
	2019/20	2020/21	2021/22	app- ropriation 2022/23	app- ropriation 2022/23	estimate 2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	(500)	(1 467)								
Cape Winelands Municipalities	35 378	40 877	40 046	41 045	41 452	41 452	47 955	15.69	51 660	50 703
Drakenstein		5 668	6 686	7 288	7 288	7 288	7 330	0.58	7 659	8 002
Stellenbosch	35 378	35 209	33 360	33 757	34 164	34 164	40 625	18.91	44 001	42 701
Total provincial expenditure by district and local municipality	34 878	39 410	40 046	41 045	41 452	41 452	47 955	15.69	51 660	50 703

Annexure A to Vote 11

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	(58)	(2 707)	1	1	1	1	1		1	1
West Coast Municipalities	1 456	1 536	1 620	1 698	1 698	1 698	1 698		1 774	1 853
Cederberg	1 456	1 536	1 620	1 698	1 698	1 698	1 698		1 774	1 853
Cape Winelands Municipalities	56 811	49 399	47 339	49 139	56 546	56 546	49 470	(12.51)	50 095	52 038
Stellenbosch	56 811	49 399	47 339	49 139	56 546	56 546	49 470	(12.51)	50 095	52 038
Overberg Municipalities	2 033	2 145	2 263	2 372	2 372	2 372	2 372		2 479	2 590
Cape Agulhas	2 033	2 145	2 263	2 372	2 372	2 372	2 372		2 479	2 590
Garden Route Municipalities	3 820	4 030	4 252	4 456	4 456	4 456	4 456		4 656	4 865
George	2 156	2 274	2 399	2 514	2 514	2 514	2 514		2 627	2 745
Oudtshoorn	1 664	1 756	1 853	1 942	1 942	1 942	1 942		2 029	2 120
Total provincial expenditure by district and local municipality	64 062	54 403	55 475	57 666	65 073	65 073	57 997	(10.87)	59 005	61 347

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	(1 785)	(1 560)	1	1	1	1	1		1	1
Cape Winelands Municipalities	26 239	23 340	26 558	19 420	20 166	20 166	20 107	(0.29)	20 399	21 189
Stellenbosch	26 239	23 340	26 558	19 420	20 166	20 166	20 107	(0.29)	20 399	21 189
Total provincial expenditure by district and local municipality	24 454	21 780	26 559	19 421	20 167	20 167	20 108	(0.29)	20 400	21 190