

Vote 11

Department of Agriculture

	2015/16 To be appropriated	2016/17	2017/18
MTEF allocations	R742 261 000	R786 590 000	R830 241 000
Responsible MEC	Provincial Minister of Economic Opportunities		
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 to enhance the economic, ecological and social wealth of all the people of the Western Cape through:

Encouraging sound stakeholder engagements

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

Ensuring sustainable management of natural resources

Executing cutting edge and relevant research and technology development

Developing, retaining and attracting skills and human capital

Providing a competent and professional extension support service

Enhancing market access for the entire agricultural sector

Contributing towards alleviation of poverty and hunger

Ensuring transparent and effective governance

Main Services and Core functions

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 our 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 and ensure the safety of meat and meat products through the implementation of, amongst others, the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) and other relevant legislation.

Provide cutting-edge technology to commercial and small holder farmers and other stakeholders through a client-focused and problem-driven research and technology development portfolio executed by the Directorates for Animal Sciences, Plant Sciences and Research Support Services.

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

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

Provide relevant and reliable agricultural statistics for informed decision making.

Provide macro and resource economics intelligence to inform planning and sound decision making.

Provide production economics services to inform planning, business management in support of optimal farming.

Promote AgriBEE to ensure full participation by new entrepreneurs in the entire value chain and the uptake of new opportunities by established ones.

Provide marketing and agribusiness support services and intelligence to enhance competitiveness of the agricultural and agribusiness sector.

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 to the agricultural sector as part of the broader transformation of the sector.

Facilitate improved synergy and co-operation between training service providers and industry bodies through, inter alia, the provincial Agriculture Education and Training Forum (PAET Forum), National Agriculture Education and Training Forum (NAET Forum) and a renewed 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 in the agricultural industry 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 agribusiness sector.

Provide information and services to increase the efficient use of our agricultural water resources especially in view of the possible impact of climate change on our 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 CASP, Ilima/Letsema, land protection subsidies, MAFISA, bursaries for agricultural training and education as well as disaster relief funds as allocated from time to time.

Performance environment

This is the first year which will be covered by the 2015/16 to 2020/21 Strategic Plan of the Department. This Strategic Plan was informed by trends and developments, as captured in various policy documents, at international, regional, national, provincial and local levels. At the international level the Millennium Development Goals are in the process of being replaced by the Sustainable Development Goals and the Comprehensive Africa Agriculture Development Programme (CAADP) provides the guideline of the role farming needs to play on the African Continent. It is important to note that more than half of the fastest growing countries in the world can be found on this Continent.

The National Development Plan (NDP) has been accepted at both national and provincial level as the guiding document for strategy development and, of particular importance for the Department, is the Chapter 6 which focusses on an integrated and inclusive rural economy. One of the key strategies in this Chapter is to support export orientated, labour intensive irrigated farming as a method to achieve the development and employment creation targets. Another strategy is the focus on whole value chains and agri processing. The NDP has been translated into fourteen National Outcomes (NO) of which NO 4 (Decent employment through inclusive growth), NO 7 (Vibrant, equitable, sustainable rural communities contributing towards food security for all) and NO 10 (Protect and enhance our environmental assets and natural resources) has been identified in the Department's Strategic Plan as the most important. The NDP has also found its way into other national policy documents such as the Industrial Policy Action Plan (IPAP) and the Agricultural Policy Action Plan (APAP).

In order to achieve its vision of "A highly skilled, innovation-driven, resource-efficient, connected, high opportunity society for all", the Province has adopted five Provincial Strategic Goals (PSG). Although the Department has a role to play in all of these, PSG 1 (Create opportunities for growth and jobs) is of the most relevance. In translating this PSG into a small number of high-potential opportunities which could deliver meaningful jobs and growth over the short term, the Project Khulisa team analysed the provincial economy and identified three "game changers" and three "game changer enablers". Agri processing is one of these game changers and five priority levers will be used in this game changer to achieve the strategic objectives.

At a municipal level the Department participated in the Joint Planning Initiative (JPI) between the Province and all Western Cape municipalities. The Department was requested to take the lead in 18 interventions and these can be clustered in six themes (land reform, agri processing, support to alternative industries, skills development, sharing of specific information and the roll-out of existing support programmes). More details on all the above, as well as the way the Department will approach each, can be found in the Strategic Plan and the Annual Performance Plan.

Nevertheless, it is worthwhile to highlight some of the Department's interventions. Given the growing importance of Africa and changes in the global world order, the Department must continue its actions to maintain traditional and develop new markets in BRICS and Africa. The latter will also be supported by research that will be conducted within the Department.

Another key innovation in the NDP is appropriate technology. For agricultural producers (commercial and smallholder) to remain competitive and sustainable, two critical factors are to be reckoned with: lower input

technology (lower input cost) and higher output (production) technology. To this end the Department is supporting farmers in the Province with innovative, climate smart and problem-solving research and development initiatives. The service delivery agenda of the Department will include decision-making support with relation to the choice of farming activity, the optimal use of natural resources (water and land), the promotion of conservation agricultural practices and the generation of appropriate and sustainable technologies and information.

One of the innovations the NDP requires is the development of partnerships with industries. For this reason the Department will continue with the implementation of the commodity approach towards farmer support in the Province. Key to this approach is the creation of partnerships between government and the private sector at the institutional level to draw on the commodity experts who contribute to improved planning and delivery of selected agricultural enterprises. Furthermore, this partnership seeks to ensure that smallholder farmers (and land reform beneficiaries) gain access to mentorship support from the commercial farmers and also access to existing marketing networks. The Unit for Technical Assistance (UTA) is fully effective and continues to provide critical support to Commodity Project Allocation Committees (CPACs) regarding the planning of projects and therefore has eliminated delays.

Similarly the Department will continue with establishing partnerships with the private sector to augment our efforts with regards to the removal of alien vegetation along the Berg River and to find innovative methods to use the wood products that originate from this project to complement the Green Economy. The water-wise and biodiversity awareness campaign of the Department will be extended to more areas within the Province. The FruitLook real-time web application, through which irrigators of fruit crops are provided with weekly information on the actual water use of their crops, will also be continued.

It is important to also address the relationship between the Department's activities and OneCape Vision 2040. Increased water-use efficiency will support the Green Cape transition, market access initiatives, the Enterprising Cape, as well as the Connecting Cape transitions. The Leading Cape transition is supported by multi-level research and by the commodity approach. Other activities of the Department which will support these transitions include the Human Capital Development Strategy, currently in the process of being redeveloped, which will support the Educating Cape transition and rural nodal development in support of the Living Cape transition.

The NDP vision for 2030 calls for better opportunities for rural communities to participate fully in the socio-economic context with the agricultural sector contributing to the creation of 1 million jobs. It is with this in mind that the Department continued its work through the implementation of the Comprehensive Rural Development Programme (CRDP), which is a ward based programme responding to the specific issues and opportunities in a region. Deepening the collective efforts of public and private sector stakeholders in the rural development nodes rather than activating additional nodes has been and will remain the focus. Emphasis on territorial/regional agricultural development planning has commenced and will feed into broader Economic Development Plans also aligning to Joint Planning Initiatives and Municipal Integrated Development Planning. Towards achieving PSG 3, increase wellness, safety and tackle social ills, building on available data on farmworkers following the 2012/13 protest actions is enabling dialogue across departments and stakeholders. Bringing acknowledgement to the significant role played by farm employees remains a priority and hence the Department continues to spearhead the farm worker development initiatives.

Organisational environment

One of the responses to the Cabinet Decision in 2009 to enhance the efficacy of the various organs of state in the Province and the ability of the Department to respond to national outcomes and provincial priorities was an investigation by Organisational Development into the macro structure of the Department. A structure to address the above challenges has been approved by Cabinet and is partially funded over the MTEF period.

With a few exceptions the organisational environment and structure of the Department, as well as the relationship with the Corporate Services Centre, remained largely the same since the previous Strategic Plan. The development of the new Human Capital Development Strategy has not been concluded but aptly allows now for the incorporation of new strategic focus areas such as youth programmes and skills development in value addition and agri processing to promote opportunities for growth and employment. Each Programme developed its own human capital and succession plan addressing both its scarce and critical skills and transformation needs. These plans are being revised to stay abreast with appointments, new transformation targets and human capital development initiatives. New models of capacity development is being investigated with our partners and aim to grow our agricultural youth in a "better together" way with the ultimate aim to establish agriculture as the career of choice. Furthermore, efficiency gains will be sought with a closer collaboration between the Programmes: Sustainable Resource Management (SRM), Research Technology Development Services (RTDS), Farmer Support and Development (FSD) and Structured Agricultural Education and Training (SAET). Programme: RTDS will expand on its partnerships with leading tertiary institutions in the Western Cape to address the lack of critical skills in the sector. The Western Cape Agricultural Research Forum (WCARF) will continue to serve as a pivotal conduit in this regard to optimise research resources and in identifying training needs and opportunities for our youth in agriculture.

The second exception is the need to decentralise certain of the activities of the Department. In the case of the Programme: Agricultural Economics Services it is important to decentralise certain of its activities to district level. This decentralisation is necessary to respond to areas that require attention as prioritised in the NDP to be able to increase job creation, for example, agri processing. It is also to provide improved service delivery to clients as well as to improve regional integration of activities with those of other Programmes.

A further initiative to improve interaction between the Department and governments at local level is the requirement to create the decentralised capacity to proactively and continuously engage with municipalities on their Integrated Development Plans.

Maintaining a safe and secure environment in which the Department can respond to service delivery demands, has become a great challenge. The first phase towards procuring a comprehensive security solution for the Elsenburg Research Farm commenced in 2014/15. This new approach to security will go beyond mere access control as in the past and will be implemented incrementally to other service delivery points.

Sub-programme 8.2: Social Facilitation has been established to successfully facilitate social cohesion and development efforts, as part of the Comprehensive Rural Development Programme, in the selected rural development nodes in the Western Cape.

Social facilitation will become instrumental in building capacity amongst stakeholders. Thirty six (36) Councils of Stakeholders are currently supported in the rural development nodes. These structures are representative of the selected community with the aim of ensuring that the community is informed and actively participating in identification, planning and implementation of development initiatives with the ultimate goal being local job creation.

Acts, rules and regulations

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

- Accounting Officer System
- Adult Basic Education and Training Act (Act 52 of 2000)
- Agri-BEE Transformation Charter (Under Act 53 of 2003)
- Agriculture Policy Action Plan
- Agricultural Products Standards Act (Act 119 of 1990)
- Agricultural Produce Agents No12 (1992)
- Animal Diseases Act (Act 35 of 1984)
- Animal Identification Act (Act 6 of 2002)
- Basic Conditions of Employment Act (Act 75 of 1997)
- Broad Based Black Economic Empowerment Act (Act 53 of 2003)
- 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)
- Comprehensive Agricultural Support Programme
- Comprehensive Rural Development Framework
- 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)
- 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)
- Food and Nutrition Security Policy
- 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)

Integrated Food Security Strategy of South Africa 2002

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 Organisation

Labour Relations Act (Act 66 of 1995)

Land Redistribution Policy for Agricultural Development

Land Reform Act (Act 3 of 1997)

Land Use Planning Ordinance (Ordinance 15 of 1985)

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)

Occupational Health and Safety Act (Act 85 of 1993)

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)

Skills Development Act (Act 97 of 1998)

Skills Development Levies Act (Act 9 of 1999)

Subdivision of Agricultural Land Act (Act 70 of 1970)

South African Qualifications Act (Act 58 of 1995)

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

The Higher Education Qualifications Framework

Trade Mark Act (Act 194 of 1993)

Trade Practises Act (Act 76 of 1976)

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

Veterinary and Para-Veterinary Professions Regulations (GNR.2085 of 1 October 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)

Aligning departmental budgets to achieve government's prescribed outcomes

The mandate of the Department has remained the same, however two specific priorities have been determined for a more focussed and dedicated effort to address the strategic imperatives of economic growth and job creation. At national, provincial and local level, different approaches will be emphasised but at a provincial and departmental level, accelerated land reform and agri processing have been identified.

Successful land reform requires many complex interactions, and the Department is responsible for the support to agricultural land reform projects. An evaluation completed in 2014/15 highlighted both the successes and challenges. An improvement plan has been developed to support existing projects and the approaches to support have been confirmed. The key determinant is successful partnerships, and the existing partnerships will be maintained whilst new partnerships will be sought.

The provincial Cabinet has endorsed five PSGs and though the Department will participate in all the PSGs, PSG 1 remains the ultimate strategic priority. Through the development of PSG 1, three game changers have been identified. Agri processing as one of the game changers, translate in a redefinition of the Department service delivery environment. Planning and implementation of the enablers as well as agri processing projects at different levels will be delivered over the next 5 years. An additional departmental strategic goal was developed to reflect this strategic priority.

The five strategic goals developed in 2009, remains as this forms the backbone of agricultural production in the Province. So market access, agricultural production, natural resource management (including climate change mitigation), rural development and 70 per cent success of land reform projects remains key elements and building blocks for this term, going forward as well.

Two additional key focus areas have been incorporated, namely human capital development and strengthening the interface between local governments and the Department (called the JPI). The JPI has allowed the Department to explore the priorities at local level, and land reform, agri processing, skills development have been also identified during engagements, making this a rare but strong opportunity for alignment and implementation.

2. Review of the current financial year (2014/15)

During the current financial year the changes in the global world order, entailing a movement in power from developed to developing countries, was confirmed. However, to complicate matters the economic growth rates in important developing countries such as Brazil and India slowed down. Even China started to show the patterns associated with a country entering the so-called "middle income gap" indicating that the nature of its demand would migrate from commodity consumption towards secondary and tertiary products.

Due to the nature and extent of the changing environment the Department conducted an evaluation of the environment within which the Western Cape Agricultural Sector operates. This evaluation included chapters on the social, political/institutional, technological, natural and economic environments. The focus of this document progressed from international to continental (Africa), national and finally provincial trends and implications.

Sustainable Resource Management

The Programme provided 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 our clients and partners. The Programme also implemented and managed several disaster aid schemes and provided comments on applications for subdivision and/or rezoning of agricultural land.

The FruitLook real-time web application was continued and farmers were provided with information on the actual crop water use, crop water requirements and 7 other growth parameters on a weekly basis. Currently six hundred and thirty two (632) people are registered as users of the data which include farmers, specialist extension officers, scientists and researchers. Two thousand seven hundred and eighty (2 780) irrigation blocks were registered on the web portal in 2014/15 representing an area of twenty three thousand five hundred and ninety four (23 594) ha, with an average irrigation block size of eighteen (18) hectares. This is a first for South Africa and it can be extended to the rest of the country in future.

During 2014/15 four hundred and eighty one (481) engineering services projects were completed to provide support to FSD agricultural infrastructure, Comprehensive Agricultural Support Programme (CASP) projects and other clients to increase agricultural production and optimise sustainable natural resource use.

Twenty two (22) LandCare projects to the value of R4.07 million created twenty seven thousand (27 000) person days of work and reached seven thousand (7 000) youth with sustainable resource management training and awareness. To increase the sustainability of the LandCare project over a twelve (12) month period R2.7 million of equitable share funds were allocated to these projects. The EPWP allocation of R2.248 million was used for five alien clearing projects, one in each district of the Province. Comments and recommendations were provided on nine hundred (900) applications for sub-division and/or rezoning of agricultural land in order to prevent the fragmentation of valuable agricultural land.

The 2008 Flood Relief Scheme were completed with the balance of R9 million of the R50 million allocation utilised by the end of March 2015 for the constructions of river bank protection works to prevent the further erosion of valuable agricultural land.

An allocation of R190.263 million was received for disaster relief work after the 2011 and 2012 floods, of which R183.942 million was allocated for the 2014/15 financial year. This funding was used for forty three (43) projects, of which thirty nine (39) were river bank erosion protection structures.

Farmer Support and Development

The Department has firmly established a commodity approach to farmer support in the Province. Ten (10) CPACs are fully constituted and effective and continue to deliver on the projects within the CASP and Ilima grants' framework. In line with the NO 7: Vibrant, equitable, sustainable rural communities with food security for all; the sub-programme: Farmer Settlement and Development is delivering one hundred and twenty six (126) farm assessments in support of sustainable land reform. Furthermore, the FSD Programme received the results of the performance evaluation study linked to one of the Departmental strategic objective, i.e. ensuring at least 60 per cent success rate for agricultural land reform projects. Accordingly, the study revealed a 62 per cent success of the projects where the Department was involved. The Programme has developed a detailed improvement plan to respond to the 38 per cent less successful projects and this is to be implemented from the fourth quarter of the current financial year.

To further ensure the quality of extension advice and to better equip extension officials, the Programme continue to utilise the Extension Suite-Online System towards its aim of increasing agricultural production. The sub-programme: Extension and Advisory Services is facilitating sixty six (66) agricultural demonstrations, thirty (30) projects supported with mentorship and sixty (60) skills audits to strengthen smallholder farming sector. A total of four thousand two hundred (4 200) on-farm site visits are being delivered to advise farmers on the latest technologies available.

The sub-programme: Food Security is currently implementing ninety three (93) community food security projects (including 16 schools gardens) and one thousand two hundred and forty three (1 243) backyard gardens across the Province to enhance food security. This target forms part of Output 2: facilitate access to affordable and diverse food, within the NO7. These projects are delivered jointly with other Departments through the Province's food security work group, championed by this Department. The Department commemorated the 2014 World Food Day in Suurbraak on 10 October 2014. As a contribution to NO 7; Output 2, seventy (70) households were targeted to receive support through the *suitcase* programme.

To facilitate multi-disciplinary approach to project management services rendered to farmers as well as improved record keeping and monitoring, a web-based Agricultural Information Management System (AIMS) has been developed and was piloted for full roll-out across the departmental Programmes in 2015/16.

Veterinary Services

Funding for the 2014/15 financial year was to the sub-programme: Animal Health to fill a few essential posts and this was linked to the establishment of a functional export office in the Export Control sub-programme, as the majority of export certification has been handled by an Animal Health office since January 2011. It is envisaged that the State Veterinarian Worcester office will become a reality, as well as the State Veterinarian Oudtshoorn office. The two funded vacant state veterinarian posts were filled – one being utilised to permanently fill an additional Epidemiology position and the other an additional state veterinarian at the George office.

The Programme provided funding for mass sterilisation of pets as well as Rabies vaccinations in poor communities. More than 70 per cent of all dogs and cats in Kayamandi (Stellenbosch) and Klapmuts were sterilised and vaccinated. During 2015 another R500 000 was made available for the Garden Route SPCA to do the same in the George area. This will be extended to the Knysna and Mossel Bay areas in coming years.

The increase in demand for export certification of animal products will continue as long as the rand remains in its current weakened state. It seems that the predicted increase in trade to African countries is indeed taking place and will probably continue. To support exports from the Western Cape Province, in particular exports from the City of Cape Town, a specialised and dedicated Veterinary Export Certification Office was opened in Milnerton.

During the previous financial year, a significant number of consumer queries were received as well as concerns were raised towards regulatory assurances provided by the Food Safety section regarding the safety and reliability of meat products in the Western Cape. The legal responsibility and regulatory mandate of the Food Safety section towards ensuring that healthy animals are slaughtered at well equipped registered abattoirs, with trustworthy independent meat inspection, were highlighted on several occasions. Reports in the media also focussed on rife informal slaughter activities in the City of Cape Town, highlighting dire animal welfare aspects, significant food safety risks and environmental pollution. Illegal slaughter of all production animal species, across the whole Province, poses a significant challenge.

Against this background, it is encouraging that three major draft documents were published in government gazettes that will all significantly improve regulatory functions and consumer confidence in meat safety. These three includes two schemes that the Minister intends to implement under the Meat Safety Act, namely the Game Scheme and the National Abattoir Rating Scheme. The other regulatory function entails the implementation of Independent Meat Inspection at all abattoirs. Implementation of the above regulatory functions will significantly increase the regulatory role and responsibility of officials.

The Western Cape Provincial Veterinary Laboratory received its renewed DAFF Certificate of Approval on 30 September 2013 following an audit earlier during 2013. The laboratory is a DAFF approved veterinary laboratory for 22 tests and the certificate is valid until 30 September 2015. In future DAFF will no longer audit veterinary laboratories; instead Veterinary laboratories will be audited according to internationally accepted standards (ISO 17025) by the South African National Accreditation System (SANAS).

Research and Technology Development Services

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

Research services, focusing on the increase in agricultural production, sustainability and competitiveness of our farmers were delivered from our seven research farms in six districts with a research portfolio of 104 research projects in animal sciences, plant sciences, spatial analysis and risk and potential management. The challenges of climate change to the agricultural sector have been identified as one of the most important drivers of our service delivery agenda, both in adaptation and mitigation support to our farmers. For this reason the development of the Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (a project called SmartAgri) has commenced and final completion is expected during March 2016. A good working relationship between the Department and Green Cape has also been instilled and brings a new set of green opportunities to the sector. In order to strengthen the agricultural research base in the Western Cape, share resources, extend our human capital development drive and expand on our research outputs, the efforts of all role players in the Western Cape were coordinated by WCARF.

The sub-programme: Technology Transfer Services focussed on the packaging of new and adapted technology in the form of user-friendly, client-focused and problem-solving information packages. The technology transfer portfolio varied from walk-and-talks to information days, other popular publications and info packs, to scientific papers, posters and publications.

The sub-programme: Infrastructure Support Services rendered farm and research support to our own research efforts, as well as to external research partners. Increased focus on the sustainability of the research farms continued in 2014/15 and included climate smart farming practises and the judicious use of resources.

Agricultural Economics Services

The Programme continued with its market development initiatives to promote agricultural and agri-processed products from the Western Cape in both international and domestic markets. These include research, exhibitions, awareness campaigns and support to private sector initiatives like the Ethical Trade programme in the fruit and wine industries. These resulted in sixty (60) agribusinesses assisted towards attaining market access and two hundred and forty (240) participants that attended ethical trade training.

Land Reform is the key focus area of the Department. Hence Programme: Agricultural Economics Services (AES) embarked on targeted interventions to ensure successful land reform. These include the market access programme, market research and dissemination, financial management through the SimFin Project, support on development of collective action models especially cooperatives. Other complementary services include coordination of access to finance through Micro Finance Institutions of South Africa (MAFISA) and AgriBEE fund. Increased investment is identified as the catalyst for increased jobs in NO 4 and the services of the Agribusiness Investment Unit based at Wesgro responded to this. In response to one of the Project Khulisa actions under agri processing, a business plan was started for a consolidation platform for exports.

Through collaboration with the Bureau for Food and Agricultural Policy (BFAP), agricultural economics research was conducted to assist the agricultural firms and industries with strategic and decision-making information. As a result, an information dissemination session was held in the Western Cape during August 2014. To conduct agricultural economics research for advisory and informed decision making, availability of data is of critical importance. Hence forty four (44) databases were populated and shared. Further research include food security, trade analysis with particular focus on Africa, renewable energies, carbon footprint and carbon tax analysis. In addition, special tools i.e. Green Agri portal to promote knowledge sharing and communication on green initiatives were investigated. The research conducted resulted in thirty (30) macro-economic reports that were developed. The reports produced were disseminated through various platforms. As a result, thirty (30) information dissemination activities were conducted during this year.

Structured Agricultural Education and Training

The Programme: SAET continued to offer a wide range of accredited and non-accredited training programmes and skills training on both HET and FET bands to participants and potential participants in the agricultural sector in the Western Cape Province.

The Programme offered four curricular offerings on higher education and training level namely, B.Agric, Certificate in Horse Mastership and Preliminary Riding Instruction, Diploma in Agriculture and Cellar Technology and a Higher Certificate in Agriculture, reaching a total of four hundred and thirty nine (439) students.

Various non-formal skills training programmes were presented and a total of two thousand three hundred (2 300) beneficiaries benefitted from this type of training.

An impact assessment study on the learnership training programme as presented during the past 5 years was done and certain adjustments to this programme were implemented. A total of fifty five (55) learners registered at the beginning of the academic year of which a total of forty four (44) students successfully completed the learnership programme at the end of 2014. Furthermore thirteen (13) students were successfully translated to Higher Education and Training, based on their performance. Two (2) of these students were registered for the B-Agric degree programme, whilst eleven (11) students registered for the Higher Certificate programme.

The revitalisation plan for the colleges of agriculture has been implemented gradually. Earmarked CASP and ECSP (Economic Competitive Support Package) funding from DAFF were utilised for infrastructure and equipment improvement, curriculum review, accreditation of training programmes, leadership and change management, and strengthening of information and communication technology.

The Western Cape-Burgundy Exchange Programme was reviewed and improvements implemented. Stronger emphasis was placed on institutional cooperation and staff exchange initiatives. A new international wine marketing course was introduced as part of this exchange programme.

Rural Development

The Department coordinates the Department of Rural Development and Land Reform's (DRDLR) Comprehensive Rural Development Programme (CRDP) in the Province. Through the implementation of the national CRDP by the Development Planning sub-programme, fifteen (15) rural development nodes were targeted for support by 2014. By March 2015, with the activation of two (2) additional rural development nodes as the focus for 2014/15, eighteen (18) rural development nodes were activated in the Province with thirty six (36) councils of stakeholders (CoS) and thirteen (13) interdepartmental steering committees (ISC) established. While two additional nodes were targeted for activation in 2014/2015, a principle agreement was reached between the Department and the provincial DRDLR that further activation of nodes would be suspended to allow deepening of work in existing nodes.

Dysselsdorp, the CRDP pilot site in the Province, completed the 3-year phased model in 2013/14. This milestone offered an opportunity to evaluate the approach processes and structures set up to implement the CRDP by the Department. An external evaluation was commissioned during the 2013/14 financial year and has been finalised in 2014/15 informing an improvement plan. A follow-up programme design evaluation, across a few rural development nodes, is being facilitated to further strengthen the learning and development of the rural development model. One thousand (1 000) people have participated in training and fifty (50) projects logged for implementation in the rural development nodes across the Province during 2014/15.

The Department's Farm Worker Development sub-programme still remains the only one of its kind in the country. In response to the farm worker protests the Department developed a response plan which included interventions such as: a training programme for farm workers to respond to the emerging mechanisation trends, support of ethical trade initiatives in the fruit industry and the compilation of best practice case studies to share amongst stakeholders. This case study publication was launched in November 2014. A key intervention implemented is the provincial-wide farm worker household survey, initiated in the Overberg and the Cape Winelands districts, which were key protest hotspots, has expanded to the Eden and West Coast districts in 2014/15.

Two thousand one hundred and seventy eight (2 178) farm workers and their family members benefitted from life skills training and development initiatives and three hundred and eighty five (385) farm workers from the referral system, linking them to required services. In addition, the implementation of 20 farm worker development projects has been rolled out, of which five (5) focused on substance abuse awareness and prevention. As a means to celebrate the achievements of the farm workers in the Province the Department has continued facilitating the annual Western Cape Farm Worker of the Year Competition and has had a record number of one thousand and fifty seven (1 057) participating farm employees. An evaluation of the Farm Worker of the Year Competition was initiated in the 2014/15 financial year with the aim of improving efforts to promote the significant role and profile of farm workers and an improvement plan will be implemented.

3. Outlook for the coming financial year (2015/16)

The Department has commenced with the development of its 2015 Strategic Plan and to this end two diagnostic evaluations were done in time to guide its content. The first of these was to develop a set of scenarios for the Western Cape agricultural sector. The second explored the service delivery needs of the various categories of farmers in the Province. These two evaluations were conducted with the expectation that the National Development Plan (NDP) and the OneCape Vision 2040 will probably be the guiding documents at respectively national and provincial governments.

Sustainable Resource Management

The key strategic challenge over the following period will be to promote the more efficient use of water, by both commercial and smallholder farmers, hence the continuation of the water wise and biodiversity awareness campaign in all areas within the Province and the continuation of the real-time web application through which farmers will be provided with information on the actual crop water use and crop water requirements on a weekly basis. This dovetails with the Green Economy Strategy. An application will be developed to provide this information to farmers via their cell phones to eliminate the problems associated with poor internet connectivity in the rural areas.

The Programme will provide technical support to the agricultural infrastructure projects of the FSD programme that benefits land reform beneficiaries as well as other smallholder farmers and rural communities. Through these projects, irrigation and other farm infrastructure such as sheds, fences, animal watering points, soil conservation works, storage facilities, chicken housing for broilers and layers and on-farm value adding equipment will be provided, as well as the appropriate training. This will contribute towards food security and promote the use of natural resources in a sustainable manner (within the constraints of climate change). The services provided by the Programme as well as the projects and initiatives undertaken will contribute towards NOs: 7 and 10 as well as to PSGs 1 and 4.

LandCare projects to the value of R3.931 million will address job creation through the clearing of alien invasive plants and thereby protecting our water resources, build capacity and creating awareness of the importance of sustainable natural resources management in the Province. Through these projects some twenty five thousand (25 000) person days of work will be created by removing alien invasive vegetation and alleviating poverty. The Berg River improvement project supports this. More than seven thousand (7 000) school children will be trained in LandCare principles and practices during two and a half day camps in the various districts.

An increase in the applications to be evaluated for the sub-division and/or rezoning of agricultural land and making recommendations to the relevant authorities, within the strict time scales for providing comments

prescribed in the relevant acts, is expected in 2015/16. This will again place tremendous strain on the limited capacity.

The final amount of R4.804 million of the R190.263 million allocation for disaster relief work after the 2011 and 2012 floods, will be used to complete the river bank erosion protection structures. The high intensity of natural disasters that occur in the Province is putting the limited personnel of this Programme under severe pressure. The flood recovery work after the floods in Eden and Cape Winelands will continue.

A report on the available information on agri processing will be compiled to assist farmers and agri-businesses to explore opportunities. The Engineering Services sub-programme will also start an more enhanced support service to existing agri processing establishments.

Farmer Support and Development

The FSD Programme has firmly established the commodity approach to farmer support within the Department, integrating new farmer entrants to mainstream agricultural networks in the Province. The CPACs are well constituted with members representing the private and public sector to contribute to farm assessment and planning processes as well as allocation of conditional grant funding. This approach will continue through the 2015/16 financial year. However, the focus going forward will be on improvement of quality of assessment, planning and monitoring of projects. Capacity building of farmers will be prioritised in the coming year focusing largely on formalisation of businesses (tax and labour laws), finance and business related areas following the recommendations of the land reform evaluation.

The Programme will deliver a total one hundred and fourteen (114) farm assessments to support sustainable land reform in the Province within the NDP context. To further support the land delivery process, the Department has created a Desk, namely; Land Reform Advisory Desk (LREAD) within UTA, to provide planning support to farmers, businesses, municipalities and land owners to structure land reform deals for agricultural transformation. It is envisaged that this Desk will also assist the District Land Committees (DLCs) established by the DRDLR, to identify and allocate a minimum of 20 per cent farming land (strategically located agricultural land) in the area that is easily acquirable and which does not cause distortions in the land market. In addition, the Programme will conduct skill audits on one hundred and twelve (112) projects, deliver one hundred and three (103) community food production (including 18 gardens linked to schools) projects and one thousand four hundred and ninety two (1 492) households gardens aimed at addressing food insecurity in vulnerable communities, thus, contributing to NO 7.

The revitalisation of extension services will remain a priority and attention will be given to qualification upgrading and improvement of the technical knowledge of staff. This will be done in collaboration with experts from other Programmes and the commodities. Greater focus will be placed on extension planning to transfer more knowledge to farmers regarding the challenges experienced in terms of production cycles, etc.

The UTA is fully effective and will bring continued support on the planning side of projects and thus reduce delays in the planning of projects both for CPACs and DLCs. To facilitate a multi-disciplinary approach to project management services rendered to farmers, as well as improved record keeping and monitoring, a web-based Agricultural Information Management System (AIMS) has been developed and will be rolled-out across the Department's Programmes in 2015/16. The AIMS will also be enriched by the results of the agricultural geo-referencing study results, which include low level data to enhance project planning.

Given the focus on agri processing, at least 3 projects will be supported. The key constraint is funding.

Veterinary Services

Barring any serious disease outbreaks the registration of all ostrich holdings will have been completed. It is not foreseen that the export of fresh ostrich meat will be realised.

The strategic objectives for the Export Control section for 2015/16 are to get the dedicated Veterinary Export Certification Office in Milnerton fully operational, to fill all the long standing vacant posts and to refine service delivery standards to export clients.

The export of horses has also been curtailed following an inspection by the European Union. A much more intensive control and monitoring program is in the process of being drafted and accepted by our trading partners for horse exports to resume.

The implementation of major changes in regulatory functions towards meat safety will have a significant impact on the regulatory role and responsibility of officials within the Food Safety section. These additional regulatory functions are related to the implementation of the proposed Game Scheme, the National Abattoir Rating Scheme and the implementation of Independent Meat Inspection at all abattoirs.

The opportunity to export cheese exists, but the major challenge was the availability of a chemical residue testing facility. The Programme has been working on setting up such a facility and next year, this facility will be tested and about a 100 cheese samples tested.

Research and Technology Development Services

The Medium Term Strategic Framework, NOs 4, 7 and 10, the National Agricultural Research and Development Strategy (2008), the five PSGs of the Province, and the key priorities of the Department for the next five years will be setting the scene for the service delivery mandate of the Programme: RTDS. The service delivery agenda will furthermore be linked to the NDP 2030, OneCape 2040 and the "Green is Smart" Green Economy Strategy Framework of the Western Cape.

The research and development effort will continue to focus on increased agricultural production and novel, climate smart and sustainability supporting technologies and solutions in plant and animal sciences. We expect the demand for spatial analysis support, decision-making support tools and risk and potential prediction services to grow beyond our expectations as sustainability, profitability and judicious resource use and planning will be pivotal in the planning of farming operations. In addition, renewed focus will be placed on agri processing research to ensure that especially the opportunities for new and alternative agricultural products are available.

The development of the Western Cape Agricultural Sector Climate Change Framework and Implementation Plan commenced on 1 August 2014 and will be completed during March 2016, whilst conservation farming practices (including minimum or no tillage, crop rotation and soil cover) will undoubtedly bring a new dimension to farming with production in a more resource efficient way.

Research funding for alternative crops, which could secure specific markets nationally and internationally and add to the export figures and subsequent economic wealth and job creation in the Western Cape, have been limited and fragmented, and the launch of the Alternative Crops Fund in 2014 will undoubtedly support these smaller industries in their research efforts.

The research efforts will include action research, whilst information packaging (also exploring electronic communication options and web tools) will be high on the agenda and will also include the raising of awareness and sharing of technical information on climate change with our stakeholders.

Agricultural Economics Services

As exports are key to the Province to support PSG 1, the activities of the Programme will focus on promoting the agricultural and agri-processed products in the established markets like Europe, developing countries in Africa and in BRICS especially China. Emphasis will also be placed on promotional activities targeted at domestic market. As a result, five promotional platforms will be supported. Consequently, thirty (30) agriprocessing businesses will be supported to participate in these platforms while thirty (30) agribusinesses will be assisted with a range of services towards accessing markets.

The Department will also continue its support to strengthen the Ethical Trade Programme in the wine and fruit industries. About one thousand five hundred (1 500) members are expected to join the programme this year, while one thousand two hundred (1 200) participants will attend ethical trade training. Economic development opportunities that are related to products with special characters and strong links to the region need to be exploited. Hence the Programme will focus its resources on Geographical Indications (GIs) to assist the sector to respond to the commitments on the Economics Participation Agreement (EPA) that has been concluded.

In support of PSG 1, the focus will also be on provision of a wide range of agricultural economics research and support services to farmers in the Province. The latter will, among other things, include support to the priority areas such as land reform through the Market Access Programme and Simfini Project. The latter will be expanded and focus will be on financial record keeping, business compliance and audited financial statements. Due emphasis will also be placed on compliance of meat processing businesses to conform to market requirements. As a result, 10 meat processing businesses will be supported. From a research perspective, the agri processing sector will be given attention as this is a new mandate. Strengthening strategic partnerships with institutions like BFAP for capacity building, networks and strategic information for policy makers, firms and organisations will continue. Consequently the Department will continue to collaborate with Green Cape to develop the Green Agri portal to promote knowledge sharing and communication on green initiatives. A study investigating the development of a carbon footprint calculator for smallholder farmers that will be completed. The Statistics Division will investigate new databases including agri processing as availability of up-to-date data is critical for research and in informing planning and policy decision making.

Structured Agricultural Education and Training

It is envisaged that the Programme will continue to offer a range of different training offerings on FET and HET levels. Despite a high number of applications received it is envisaged that the sub-programme: HET will register approximately four hundred and ten (410) students in 2015/16.

The Programme: SAET will continue to offer the four (4) programmes as before. The curricula of the Higher Certificate, Advanced Certificate and Diploma programmes will be aligned to the new national qualifications framework and submitted to the HEQC and SAQA for approval, registration and implementation. If this new qualification is approved, the 2015/16 Higher Certificate student intake will be the last for the current programme, which will then be phased out within two years.

As a result of the limited capacity and a change in training modality, the intake of learnership students will be maintained at fifty five (55) learners. Short skills programmes will be presented to a total of one thousand eight hundred (1 800) beneficiaries.

Skills programmes and leadership offerings will be presented in cooperation with industry and commodity organisations as to ensure quality and needs driven training. A stronger emphasis will be placed on practical training and skills development of students. Work-integrated learning will be strengthened through fostering of long-term relationships with respective industries and the sector as a whole. Training in agri processing and value-addition will be strengthened in the curriculum of all training programmes.

The functioning of governance structures including the college council, student representative council, house committee, academic board and subject and curriculum committees, will be further strengthened and supported, as to ensure the optimal functioning thereof.

The subject and curriculum committees will become more active as they need to play a greater role in providing the lead in ensuring demand-led training. Representatives from the different commodity groups will again be selected to participate in subject committees that advise on the course content as well as the latest developments in different fields and practical training advice. This approach is foreseen to continue during the 2015/16 financial year and beyond.

The recently developed campus and academic master plan will be submitted for funding. The security on campus will be improved incrementally, with the installation of security cameras, biometric access control and alarm systems at all buildings.

Implementation of the Revitalisation of Agricultural Training Institutes Programme will be continued with a focus on infrastructure and equipment improvement, curriculum review, accreditation of training programmes, leadership and change management, and strengthening of information and communication technology.

The Western Cape-Burgundy Exchange programme will be continued and strengthened through increased industry involvement and introduction of new skills programmes to the targeted beneficiary groups.

Rural Development

The NDP Vision for 2030 calls for better opportunities for rural communities to participate fully in the socio-economic context with the agricultural sector contributing to the creation of 1million jobs. In parallel to this NO 7, NO 4 and PSG 1 emphasise the focus on creating opportunities for growth and jobs. It is with this in mind that the Rural Development Programme (RD) continues its work through the implementation of the CRDP, which is ward-based, responding to the issues and opportunities in a specific territory. This focused approach is targeting sixteen (16) rural development nodes across the Province. Improved intergovernmental relations with a view to improve governance in rural areas, is one of the NDP imperatives and requires that efforts of the three spheres of government are coordinated. RD will therefore continue coordination of the thirteen (13) intergovernmental steering committees, and provincial rural development workgroup and work with the relevant stakeholders, public and private. Deepening the work in the rural development nodes rather than activating additional nodes will be the focus and the RD will provide continued support to the thirty six (36) councils of stakeholders in the rural development nodes.

Key areas of output are social, infrastructural and economic development. To strengthen the level of success in the nodes, human capital development was be a focus with close collaboration with other departmental programmes. Emphasis on territorial and regional Agricultural Development planning will feed into broader economic development plans aligning to Municipal Integrated Development Plans towards NO 7.

The unfortunate farm strikes in the 2012/2013 financial year require that we reimagine the brand and future of agriculture. Acknowledgement of the contribution of agriculture to the South African economy and communication around the success stories is the start. Towards achieving PSG 3, Increase wellness, safety and tackle social ills, the Farm Worker Development sub-programme focus enables platforms to do this via publications (e.g. Abundant Harvest), forums for farm employees, regional and provincial competitions and dialogues to engage on these successes. Two thousand three hundred and ninety six (2 396) farm workers and their family members will benefit from life skills training and development initiatives and four hundred and twenty four (424) farm workers from the referral system linking them to required services. In addition, the implementation of 20 farm worker development projects will be rolled out.

Farm employment is in decline and transitioning to be more specialised with the signs of mechanisation showing itself. Non-agricultural or traditionally agricultural job opportunities could create pathways away from poverty. Human capital development is therefore critical to the transformation of the skills base in rural areas. The provincial wide Farm Worker Household Survey seeks to provide information that will assist government in providing opportunities, especially for rural youth, to benefit from education and training initiatives. The survey will be conducted in the Central Karoo and Metropole in 2015/16. Here the collaboration between RD and the SAET Programme will be key. Collaboration with municipalities and national and provincial departments on the findings within the district and local municipal areas is critical to creating awareness of basic service delivery needs of farm workers and the employment and education status of rural youth. This initiative aims to complete two district municipal areas per financial year and is planned to be rolled out on an ongoing three-year cycle.

4. Receipts and financing

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate						
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate						
				2015/16	2014/15	2016/17	2017/18						
Treasury funding													
Equitable share	313 993	369 220	412 221	471 497	473 043	472 079	512 563	8.58	535 705	562 388			
Conditional grants	133 812	153 923	165 896	353 007	353 007	353 007	202 594	(42.61)	224 082	239 710			
Land Care Programme Grant: Poverty Relief and Infrastructure Development	3 466	7 741	7 233	4 070	4 070	4 070	3 933	(3.37)	4 078	4 380			
Comprehensive Agriculture Support Programme Grant	82 346	91 777	106 376	292 336	292 336	292 336	147 054	(49.70)	169 411	179 981			
Ilima/Letsema Projects Grant	48 000	50 400	51 737	54 353	54 353	54 353	49 607	(8.73)	50 593	55 349			
Expanded Public Works Programme Integrated Grant for Provinces		4 005	550	2 248	2 248	2 248	2 000	(11.03)					
Financing	17 078	4 306	1 831	9 912	10 662	10 662	1 650	(84.52)					
Provincial Revenue Fund	17 078	4 306	1 831	9 912	10 662	10 662	1 650	(84.52)					
Total Treasury funding				464 883	527 449	579 948	834 416	836 712	835 748	716 807	(14.23)	759 787	802 098
Departmental receipts													
Sales of goods and services other than capital assets	29 947	26 230	28 276	25 387	25 911	25 911	24 051	(7.18)	25 135	26 153			
Transfers received	17 083	276	20			21	20	(4.76)	24	28			
Fines, penalties and forfeits			2										
Interest, dividends and rent on land	2 807	1 150	467	47	47	668	1 363	104.04	1 623	1 940			
Sales of capital assets		70	33	20	20	93	20	(78.49)	21	22			
Financial transactions in assets and liabilities	(161)	458	116			249		(100.00)					
Total departmental receipts				49 676	28 184	28 914	25 454	25 978	26 942	25 454	(5.52)	26 803	28 143
Total receipts				514 559	555 633	608 862	859 870	862 690	862 690	742 261	(13.96)	786 590	830 241

Summary of receipts:

Total receipts decreased by R120.429 million (13.96 per cent) from the 2014/15 revised estimate of R862.690 million to R742.261 million in 2015/16 mainly due to a reduction in CASP, which include funding for disasters allocated (repair and flood damage) during the 2014/15 Adjusted Estimate.

Treasury funding:

Equitable Share provision has increased by R40.484 million (8.58 per cent) from the 2014/15 revised estimate of R472.079 million to R512.563 million allocated for 2015/16. Conditional Grants allocation has decreased by R150.413 million (42.61 per cent) from the 2014/15 revised estimate of R353.007 million to R202.594 million budgeted for 2015/16.

Departmental receipts:

The departmental receipts decrease by R1.488 million (5.52 per cent) from the 2014/15 revised estimate of R26.942 million to R25.454 million allocated for 2015/16.

The Department has a tariff structure and is revising according to the scheduled timeframes relative to the sector. Tariffs are adjusted annually by taking market prices and inflation into account. The Departments main sources of income are the college student fees, sales of agricultural products and laboratory services.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

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

Provision for salary adjustments (ICS) of 7.6 per cent for 2015/16, 7.5 per cent for 2016/17 and 7 per cent for 2017/18. (These figures are inclusive of a maximum of 2 per cent pay progression.)

The multi-term salary negotiations concluded in 2012 ends at the end of 2014/15. The next negotiating process will in all likelihood hold budgetary implications for the Department. Added to this is that the process of accelerated pay progression is also being implemented.

CPI inflationary rates have been adjusted in the National MTBPS resulting in the following revisions to the ICS inflationary rates: 7.8 per cent in 2015/16, 7.5 per cent in 2016/17 and 7.3 per cent in 2017/18 (these figures are inclusive of a maximum of 2 per cent pay progression).

No exogenous macro-economic shocks.

Stable political and managerial leadership.

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

Cost of municipal and Eskom services.

Cost of animal feed and fodder.

Cost of fertiliser and seed.

Cost of Veterinary services and Research animals.

Transport (fleet services and finance leases).

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

International priorities

Millennium Development Goals (MDG)

The Comprehensive Africa Agricultural Development Programme (CAADP)

Sustainable Development Goals (SDG)

National priorities

National Development Plan 2030 (NDP)

National Programme of Action with its 14 National Outcomes (NO)

Strategic Infrastructure Projects (SIP) flowing from the NDP

The Strategic Plan for South African Agriculture (to be replaced by IGDP)

Integrated Growth and Development Plan (IGDP)

Agricultural Policy Action Plan (APAP)

Comprehensive Agricultural Support Programme (CASP)

Comprehensive Rural Development Programme (CRDP)

DRDLR: Rural Development Framework (2013)

Extension Revitalisation Programme (ERP)

Extended Public Works Programme (EPWP)

Food and Nutrition Security policy of South Africa

Fetsa Tlala Programme

Further Education and Training Framework

Game Scheme

Higher Education Policy Framework

Ilima Letsema Programme

Independent Meat Inspection

Integrated Food Security Strategy of South Africa

Integrated Food Security and Nutrition Programme

Industrial Policy Action Plan (IPAP)

Medium Term Strategic Framework

National Abattoir Rating Scheme

National Agricultural Research and Development Strategy

National Articulation Framework for Agricultural training programmes

National 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 Strategic Plan for HIV and AIDS
Norms and Standards for Agricultural Extension
Norms and Standards for Educators
Occupations Qualifications Framework (OQF)
Primary Animal Health Care Policy of DAFF
Settlement Implementation Strategy
South African Qualifications Authority (SAQA)
Strategic Infrastructure Plan (SIP)

Provincial priorities

OneCape 2040 Provincial Spatial Development Strategy
Provincial Delivery Plan (PDP)
Provincial Strategic Plan (PSP)
Integrated Development Plans of Local Government
Provincial Spatial Development Strategy
Western Cape Green Economy Strategy Framework
Western Cape Climate Change Response Strategy (2014)

Departmental priorities

Agri processing
Food Safety in line with the Consumer Protection Act
Human Capital Development
International Cooperation
Increase Agricultural Production
Land Reform
Market Access and export competitiveness
Market Access for all farmers
Natural Resource Management
Research and Technology Development
Rural Development
Revitalisation of Extension
Revitalisation of Agricultural Training Institute (College)
Water for growth and development

Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	70 190	81 346	91 466	110 938	112 884	112 884	124 163	9.99	130 152	136 358
2. Sustainable Resource Management	36 564	49 249	47 071	232 765	234 865	234 865	75 212	(67.98)	91 456	93 096
3. Farmer Support and Development	190 015	206 794	233 791	244 607	244 607	244 607	256 923	5.04	272 711	293 337
4. Veterinary Services	69 398	53 497	60 978	70 509	69 009	69 009	76 223	10.45	79 655	83 445
5. Research and Technology Development Services	77 616	87 356	95 530	103 556	104 959	104 959	108 825	3.68	111 984	118 646
6. Agricultural Economics Services	11 875	14 901	16 947	21 707	21 707	21 707	22 838	5.21	23 680	24 784
7. Structured Agricultural Education and Training	44 886	46 530	43 873	55 233	54 104	54 104	56 967	5.29	54 875	57 452
8. Rural Development	14 015	15 960	19 206	20 555	20 555	20 555	21 110	2.70	22 077	23 123
Total payments and estimates	514 559	555 633	608 862	859 870	862 690	862 690	742 261	(13.96)	786 590	830 241

Note:

Programme 1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Programme 2: National conditional grant: LandCare Programme: R3 933 000 (2015/16), R4 078 000 (2016/17) and R4 380 000 (2017/18).
National conditional grant: Comprehensive Agriculture Support Programme (CASP): R24 804 000 (2015/16), R40 853 000 (2016/17) and R40 000 000 (2017/18).

Programme 3: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R117 788 000 (2015/16), R128 558 000 (2016/17) 139 981 000 (2017/18).
National conditional grant: Ilima/Letsema Projects Grant: R49 607 000 (2015/16), R50 593 000 (2016/17) and R55 349 000 (2017/18).

Programme 7: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R4 462 000 (2015/16).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	337 272	378 267	385 610	456 702	442 543	442 371	488 559	10.44	508 454	534 947
Compensation of employees	226 567	243 081	258 173	307 565	286 235	286 149	314 887	10.04	336 929	359 838
Goods and services	110 688	135 180	127 437	149 137	156 308	156 222	173 672	11.17	171 525	175 109
Interest and rent on land	17	6								
Transfers and subsidies to	159 128	159 736	195 689	380 614	388 751	388 782	229 613	(40.94)	255 899	271 946
Provinces and municipalities	159	173	336	65	206	207	50	(75.85)	53	56
Departmental agencies and accounts	992	4 414	2 284	2	1 546	1 546	1 603	3.69	1 691	1 776
Higher education institutions	400	130	132	430	230	230	380	65.22	401	421
Public corporations and private enterprises	135 700	149 354	148 081	342 776	338 866	339 275	194 462	(42.68)	218 802	233 027
Non-profit institutions	2 848	2 150	40 010	30 786	39 744	39 299	25 606	(34.84)	27 026	28 344
Households	19 029	3 515	4 846	6 555	8 159	8 225	7 512	(8.67)	7 926	8 322
Payments for capital assets	18 012	17 401	27 259	22 554	31 320	31 416	24 089	(23.32)	22 237	23 348
Buildings and other fixed structures	244	387	371	5 030	2 085	2 085	2 575	23.50	1 271	1 336
Machinery and equipment	17 674	16 828	26 888	17 373	29 102	29 106	21 499	(26.14)	20 951	21 998
Biological assets		24								
Software and other intangible assets	94	162		151	133	225	15	(93.33)	15	14
Payments for financial assets	147	229	304		76	121		(100.00)		
Total economic classification	514 559	555 633	608 862	859 870	862 690	862 690	742 261	(13.96)	786 590	830 241

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Casidra SOC Ltd	95 612	103 722	127 608	328 600	324 690	325 099	179 933	(44.65)	202 550	215 962
Western Cape Tourism, Trade and Investments Promotion Agency		2 220	1 380		1 532	1 532	1 601	4.50	1 689	1 774
Total departmental transfers to public entities	95 612	105 942	128 988	328 600	326 222	326 631	181 534	(44.42)	204 239	217 736

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Other	992	2 194	904	2	14	14	2	(85.71)	2	2
Total departmental transfers to other entities	992	2 194	904	2	14	14	2	(85.71)	2	2

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Category C	73	50	57	65	206	207	50	(75.85)	53	56
Total departmental transfers to local government	73	50	57	65	206	207	50	(75.85)	53	56

6. 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 provide support services to the other programmes with regard to human resources management and development, Information Technology, Facility Support Maintenance and Communication service

Sub-programme 1.4: Financial Management

to provide effective support service (including monitoring and control) with regard to Budgeting, Financial Accounting, Moveable Assets, Motor Fleet services, Provisioning and Procurement

Sub-programme 1.5: Communication Services

to focus on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services

Policy developments

To develop a business continuity plan.

To establish a well-trained and professional personnel corps.

Revision of policies to align with changes within the governance and political environment.

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

None.

Expenditure trends analysis

The 2015/16 budget has increased by R11.279 million (9.99 per cent) from the 2014/15 revised estimate of R112.884 million to R124.163 million for 2015/16.

The increase is largely due to additional funds received for the Future of Agriculture in the Rural Economy (FARE) project, farm security as well as for the macro structure of the Department.

Table 6.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
1. Office of the MEC	5 780	5 917	6 134	7 375	8 375	8 375	7 696	(8.11)	8 215	8 753
2. Senior Management	4 126	5 361	5 747	16 962	12 085	12 085	20 880	72.78	21 110	22 270
3. Corporate Services	31 237	38 646	43 802	46 738	50 938	50 938	50 081	(1.68)	53 104	54 761
4. Financial Management	25 777	26 992	29 252	33 832	34 791	34 791	39 400	13.25	41 245	43 729
5. Communication Services	3 270	4 430	6 531	6 031	6 695	6 695	6 106	(8.80)	6 478	6 845
Total payments and estimates	70 190	81 346	91 466	110 938	112 884	112 884	124 163	9.99	130 152	136 358

Note: Programme 1.1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Table 6.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	66 360	77 370	83 713	103 626	99 798	99 706	116 109	16.45	121 656	127 435
Compensation of employees	36 006	40 589	43 941	53 445	48 405	48 405	54 168	11.91	57 961	61 901
Goods and services	30 344	36 775	39 772	50 181	51 393	51 301	61 941	20.74	63 695	65 534
Interest and rent on land	10	6								
Transfers and subsidies to	1 368	1 379	2 781	4 480	6 031	6 058	5 363	(11.47)	5 658	5 941
Provinces and municipalities	86	120	131	1	142	142	1	(99.30)	1	1
Departmental agencies and accounts		1	7		1	1		(100.00)		
Public corporations and private enterprises	27									
Non-profit institutions	228	195	172	150	150	150	150		158	166
Households	1 027	1 063	2 471	4 329	5 738	5 765	5 212	(9.59)	5 499	5 774
Payments for capital assets	2 443	2 565	4 918	2 832	7 033	7 097	2 691	(62.08)	2 838	2 982
Buildings and other fixed structures					175	175		(100.00)		
Machinery and equipment	2 443	2 565	4 918	2 741	6 817	6 881	2 691	(60.89)	2 838	2 982
Software and other intangible assets				91	41	41		(100.00)		
Payments for financial assets	19	32	54		22	23		(100.00)		
Total economic classification	70 190	81 346	91 466	110 938	112 884	112 884	124 163	9.99	130 152	136 358

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited	Audited	Audited							
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	1 368	1 379	2 781	4 480	6 031	6 058	5 363	(11.47)	5 658	5 941
Provinces and municipalities	86	120	131	1	142	142	1	(99.30)	1	1
Provinces	86	120	131							
Provincial Revenue Funds	86									
Provincial agencies and funds		120	131							
Municipalities				1	142	142	1	(99.30)	1	1
Municipal bank accounts				1	142	142	1		1	1
Departmental agencies and accounts		1	7		1	1		(100.00)		
Entities receiving transfers		1	7		1	1		(100.00)		
Other		1	7		1	1		(100.00)		
Public corporations and private enterprises	27									
Private enterprises	27									
Other transfers	27									
Non-profit institutions	228	195	172	150	150	150	150		158	166
Households	1 027	1 063	2 471	4 329	5 738	5 765	5 212	(9.59)	5 499	5 774
Social benefits	303	12	82	13	1 068	1 095		(100.00)		
Other transfers to households	724	1 051	2 389	4 316	4 670	4 670	5 212	11.61	5 499	5 774

Programme 2: Sustainable Resource Management

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

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

to provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanisation, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions

Sub-programme 2.2: LandCare

to promote the sustainable use and management of natural agricultural resources

Sub-programme 2.3: Land Use Management

to promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970)

Sub-programme 2.4: Disaster Risk Management

to provide support service to clients with regards to agricultural disaster risk management

Policy developments

The development of an Agricultural Disaster Management Strategy which includes a pro-active approach towards risk reduction, mitigation and post disaster recovery will be started and the updating of the Drought Management Plan is in progress.

Assisting with and contributing towards the development of a National Water Conservation and Water Demand Strategy by Department of Water and Sanitation (DWS) and an Irrigation Policy for SA by DAFF.

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

The Province has experienced a drastic increase in natural disasters during the past seven (7) years and the indications that this trend will continue as the impacts of climate change take effect, necessitate the increase in the staff establishment of the sub-programme: Disaster Risk Management. Technical assistance need to be provided to land owners during these disasters as well as support with risk mitigation and prevention strategies that need to be developed.

The requirement to obtain environmental authorisations for each disaster recovery and works to be constructed necessitates the appointment of environmental officials within the Programme. A work study exercise will be done to determine the best place for these officers to be placed. Ideally one per district should be provided for, but budget limitations will prevent that at this stage.

The continuous increase in applications for sub-division and/or rezoning of agricultural land as well as the comments that will be provided on Environmental Impact Assessments necessitates the increase in staff in the sub-programme. This will also address the succession planning required for that service that the Department provides.

Expenditure trends analysis

The 2015/16 provision has decreased by R159.653 million (67.98 per cent) from the 2014/15 revised estimate of R234.865 million to R75.212 million budgeted for 2015/16. This is mainly as a result of the 2014/15 national conditional grant reduction of the CASP allocation for the disaster management project: repair and flood damage.

Strategic goals as per Strategic Plan

Programme 2: Sustainable Resource Management

Support the Provincial Agricultural Sector to at least maintain its export position for the next five (5) years by growing its value added from R16.349 billion in 2013.

Ensure that at least 70 per cent of all agricultural land reform projects in the Province are successful over the next five (5) years.

Support the sector (farmers and industries) to increase sustainable agricultural production (primary provincial commodities) by at least 10 per cent over the next ten (10) years.

Optimise the sustainable utilisation of water and land resources to increase climate smart agricultural production.

Increase agricultural and related economic opportunities in selected rural areas based on socio-economic needs over a ten (10) year period and strengthen interface with local authorities.

Enhance the agri processing capacity of both primary and secondary levels to increase with ten (10) per cent over baseline by 2019.

Facilitate an increase of 20 per cent in relevant skills development of different levels in the organisation and the sector over the next ten (10) years.

Strategic objectives as per Annual Performance Plan

Engineering Services

To promote the optimal and sustainable utilisation of the Western Cape's land and water resources. To render an engineering service to increase production and farming feasibility.

LandCare

Promote the conservation of the natural agricultural resources.

Land Use Management

Provide comments on subdivision and rezoning of agricultural land applications.

Disaster Risk Management

Provide a disaster management service to our clients, proactively and reactively.

Table 6.2 Summary of payments and estimates – Programme 2: Sustainable Resource Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Engineering Services	13 450	16 629	16 083	16 345	16 220	16 220	15 811	(2.52)	16 840	17 185
2. LandCare	22 519	31 840	27 694	29 798	32 240	32 240	31 903	(1.05)	30 886	32 845
3. Land Use Management	595	760	853	1 269	1 012	1 012	1 248	23.32	1 332	1 419
4. Disaster Risk Management		20	2 441	185 353	185 393	185 393	26 250	(85.84)	42 398	41 647
Total payments and estimates	36 564	49 249	47 071	232 765	234 865	234 865	75 212	(67.98)	91 456	93 096

Note:

Sub-programme 2.2: 2015/16: National conditional grant: LandCare Programme: R3 933 000.

Sub-programme 2.4: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R24 804 000 (2015/16), R40 853 000 (2016/17) and R40 000 000 (2017/18).

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: Sustainable Resource Management

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2015/16	2014/15	2016/17	2017/18			
Current payments	35 348	47 600	33 357	37 763	37 362	37 354	37 773	1.12	39 014	40 927
Compensation of employees	19 408	21 728	23 417	26 570	25 620	25 620	27 743	8.29	29 684	31 702
Goods and services	15 940	25 872	9 940	11 193	11 742	11 734	10 030	(14.52)	9 330	9 225
Transfers and subsidies to	2	459	12 298	193 810	195 910	195 910	35 988	(81.63)	50 908	50 558
Provinces and municipalities	1	1	79				1		1	1
Departmental agencies and accounts			11							
Public corporations and private enterprises		450	12 050	193 810	195 910	195 910	35 987	(81.63)	50 907	50 557
Households	1	8	158							
Payments for capital assets	1 205	1 081	1 328	1 192	1 593	1 593	1 451	(8.91)	1 534	1 611
Buildings and other fixed structures							125		132	139
Machinery and equipment	1 151	919	1 328	1 192	1 593	1 593	1 326	(16.76)	1 402	1 472
Software and other intangible assets	54	162								
Payments for financial assets	9	109	88			8		(100.00)		
Total economic classification	36 564	49 249	47 071	232 765	234 865	234 865	75 212	(67.98)	91 456	93 096

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	2	459	12 298	193 810	195 910	195 910	35 988	(81.63)	50 908	50 558
Provinces and municipalities	1	1	79				1		1	1
Provinces			78							
Provincial agencies and funds			78							
Municipalities	1	1	1				1		1	1
Municipal bank accounts	1	1	1				1		1	1
Departmental agencies and accounts			11							
Entities receiving transfers			11							
Other			11							
Public corporations and private enterprises		450	12 050	193 810	195 910	195 910	35 987	(81.63)	50 907	50 557
Public corporations (Casidra)		450	12 050	193 810	195 910	195 910	35 987	(81.63)	50 907	50 557
Other transfers (Casidra)		450	12 050	193 810	195 910	195 910	35 987	(81.63)	50 907	50 557
Households	1	8	158							
Social benefits			157							
Other transfers to households	1	8	1							

Programme 3: Farmer Support and Development

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

Analysis per sub-programme

Sub-programme 3.1: Farmer Settlement and Development

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

Sub-programme 3.2: Extension and Advisory Services

to provide extension and advisory services to farmers

Sub-programme 3.3: Food Security

to support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS)

Sub-programme 3.4: Casidra SOC Ltd

to support the Department with project implementation and state farm management

Policy developments

Food and Nutrition Security policy will influence support to subsistence farmers.

Policy on Extension and Advisory services will guide delivery of services.

The results of the external food security evaluation may result in the need for changes on how we support subsistence farmers.

The District Land Committees of DRDLR will influence the delivery of land reform in the context of the NDP.

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

The FSD programme will continue with the monthly extension block periods and upgrading of the qualifications of the officials to ensure compliance with the national norms and standards for extension. This will eventually lead to quality advice to farmers in rural areas and ensure contribution to the creation of one million jobs as directed by the NDP. Furthermore, improved extension advice will contribute to NO 7, by reducing water demand and increase the sustainability of smallholder enterprises. The increased sustainability of smallholder farmers and access to markets for all farmers will lead to rural job creation and better livelihoods. The Programme will also re-introduce the extension capacity building programme to strengthen extension staff, while focusing on extension messaging that would influence farmers on issues of environmental suitability.

The Programme is in the unique situation that it receives the CASP grant, which amongst others provides for the appointment of contract posts. These posts were made permanent as from the 2013/14 financial year and employees appointed into these posts became part of the permanent staff establishment. The process of appointing the ERP contract into permanent positions is completed. Furthermore, the FSD programme will seek to strengthen mentorship services through various training programmes. The Programme will be rolling out Agri Touch platforms across the Province to enhance access to information by farmers.

The sub-programme: Food Security will strengthen collaboration with other Departments through food security work group to ensure that 'correct' candidates are targeted and support with the means to produce own food.

Following the results of the land reform evaluation, the FSD programme has developed a detailed improvement plan to respond to the 38 per cent not so successful projects. The main focus will be on capacity building of farmers on issues relating to formalisation of businesses and compliance (tax and labour law).

Expenditure trends analysis

The 2015/16 budget has increased by R12.316 million (5.04 per cent) from the 2014/15 revised estimate of R244.607 million to R256.923 million during the 2015/16 budget. The increase can mainly be attributed to the increase in appropriated funding for conditional grants including CASP and Ilima/Letsema.

Strategic goals as per Strategic Plan

Programme 3: Farmer Support and Development

Support the Provincial Agricultural Sector to at least maintain its export position for the next 5 years by growing its value added from R16.349 billion in 2013.

Ensure that at least 70 per cent of all agricultural land reform projects in the Province are successful over the next five (5) years.

Support the sector (farmers and industries) to increase sustainable agricultural production (primary provincial commodities) by at least 10 per cent over the next ten (10) years.

Optimise the sustainable utilisation of water and land resources to increase climate smart agricultural production.

Increase agricultural and related economic opportunities in selected rural areas based on socio-economic needs over a ten (10) year period and strengthen interface with local authorities.

Enhance the agri processing capacity of both primary and secondary levels to increase with 10 per cent over baseline by 2019.

Facilitate an increase of 20 per cent in relevant skills development of different levels in the organisation and the sector over the next ten (10) years.

Strategic objectives as per Annual Performance Plan

Farmer Settlement and Development

Land reform facilitated with agricultural support.

Extension and Advisory Services

To ensure farms become successful business enterprises by increasing the production of agricultural produce for the domestic and international markets.

Food Security

Facilitate access to affordable and diverse food to the food insecure and vulnerable communities.

Casidra SOC Ltd

To support the Department with project management and state farm management.

Table 6.3 Summary of payments and estimates – Programme 3: Farmer Support and Development

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
1. Farmer Settlement and Development	135 682	144 045	176 905	183 658	185 493	185 508	187 650	1.15	199 331	215 908
2. Extension and Advisory Services	32 022	33 260	30 606	32 366	31 355	31 340	36 887	17.70	39 069	41 220
3. Food Security	11 353	11 549	8 012	9 095	8 271	8 271	12 386	49.75	13 211	14 054
4. Casidra SOC Ltd	10 958	17 940	18 268	19 488	19 488	19 488	20 000	2.63	21 100	22 155
Total payments and estimates	190 015	206 794	233 791	244 607	244 607	244 607	256 923	5.04	272 711	293 337

Note:

2015/16: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R117 788 000 (2015/16), R128 558 000 (2016/17) and R139 981 000 (2017/18).

2015/16: National conditional grant: Ilima/Letsema Projects Grant: R49 607 000 (2015/16), R50 593 000 (2016/17) and R55 349 000 (2017/18).

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

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Farmer Support and Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Current payments	51 037	58 478	61 372	66 637	67 084	67 058	77 206	15.13	82 185	87 237
Compensation of employees	37 325	39 465	39 900	50 299	44 031	44 031	48 902	11.06	52 325	55 884
Goods and services	13 709	19 013	21 472	16 338	23 053	23 027	28 304	22.92	29 860	31 353
Interest and rent on land	3									
Transfers and subsidies to	135 048	145 310	165 565	170 878	171 016	171 033	171 233	0.12	181 576	196 703
Provinces and municipalities	8	8	8	10	10	11	10	(9.09)	11	12
Departmental agencies and accounts	592	327	514		1	1	2	100.00	2	2
Public corporations and private enterprises	134 006	144 965	131 233	142 494	134 426	134 426	148 715	10.63	157 819	171 758
Non-profit institutions	260	10	33 409	28 374	36 442	36 442	22 506	(38.24)	23 744	24 931
Households	182		401		137	153		(100.00)		
Payments for capital assets	3 921	2 967	6 805	7 092	6 483	6 483	8 484	30.87	8 950	9 397
Buildings and other fixed structures			190	1 030	30	30	1 000	3 233.33	1 055	1 108
Machinery and equipment	3 921	2 943	6 615	6 062	6 453	6 361	7 484	17.65	7 895	8 289
Biological assets		24								
Software and other intangible assets						92		(100.00)		
Payments for financial assets	9	39	49		24	33		(100.00)		
Total economic classification	190 015	206 794	233 791	244 607	244 607	244 607	256 923	5.04	272 711	293 337

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	135 048	145 310	165 565	170 878	171 016	171 033	171 233	0.12	181 576	196 703
Provinces and municipalities	8	8	8	10	10	11	10	(9.09)	11	12
Municipalities	8	8	8	10	10	11	10	(9.09)	11	12
Municipal bank accounts	8	8	8	10	10	11	10		11	12
Departmental agencies and accounts	592	327	514		1	1	2	100.00	2	2
Entities receiving transfers	592	327	514		1	1	2	100.00	2	2
Other	592	327	514		1	1	2	100.00	2	2
Public corporations and private enterprises	134 006	144 965	131 233	142 494	134 426	134 426	148 715	10.63	157 819	171 758
Public corporations (Casidra)	93 954	101 059	111 846	128 318	120 250	120 250	135 186	12.42	142 622	155 801
Subsidies on production (Casidra)	10 958	17 940		19 488	19 488	19 488	20 000	2.63	21 100	22 155
Other transfers (Casidra)	82 996	83 119	111 846	108 830	100 762	100 762	115 186	14.31	121 522	133 646
Private enterprises	40 052	43 906	19 387	14 176	14 176	14 176	13 529	(4.56)	15 197	15 957
Other transfers	40 052	43 906	19 387	14 176	14 176	14 176	13 529	(4.56)	15 197	15 957
Non-profit institutions	260	10	33 409	28 374	36 442	36 442	22 506	(38.24)	23 744	24 931
Households	182		401		137	153		(100.00)		
Social benefits	182		391		23	39		(100.00)		
Other transfers to households			10		114	114		(100.00)		

Programme 4: Veterinary Services

Purpose: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

Analysis per sub-programme

Sub-programme 4.1: Animal Health

to facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and/or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme and projects

Sub-programme 4.2: Export Control

to provide control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products

Sub-programme 4.3: Veterinary Public Health

to ensure the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984), and other relevant legislation

Sub-programme 4.4: Veterinary Laboratory Services

to render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data

Policy developments

None.

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

Increased regulatory functions as a result of the implementation of various new policies on a national basis will provide vast challenges to the current structure and personnel capacity within the Food Safety component. The implementation of Independent Meat Inspection at all abattoirs, increased regulatory functions relating to the proposed Game Scheme as well as participation in the National Abattoir Rating Scheme will all demand service delivery over a wide geographical area of the Western Cape.

Expenditure trends analysis

The 2015/16 allocation has increased by R7.214 million (10.45 per cent) from the 2014/15 revised estimate amounting to R69.009 million to R76.223 million budgeted for 2015/16. The increase is mainly as a result of the additional funds received for the filling of critical veterinary vacant posts.

Strategic goals as per Strategic Plan

Programme 4: Veterinary Services

Support the Provincial Agricultural Sector to at least maintain its export position for the next 5 years by growing its value added from R16, 349 billion in 2013.

Ensure that at least 70 per cent of all agricultural land reform projects in the Province are successful over the next five (5) years.

Support the sector (farmers and industries) to increase sustainable agricultural production (primary provincial commodities) by at least 10 per cent over the next ten (10) years.

Optimise the sustainable utilisation of water and land resources to increase climate smart agricultural production.

Increase agricultural and related economic opportunities in selected rural areas based on socio-economic needs over a ten (10) year period and strengthen interface with local authorities.

Enhance the agri processing capacity of both primary and secondary levels to increase with 10 per cent over baseline by 2019.

Facilitate an increase of 20 per cent in relevant skills development of different levels in the organisation and the sector over the next ten (10) years.

Strategic objectives as per Annual Performance Plan

Animal Health

Detection, prevention and control or eradication of significant animal diseases.

Export Control

Provide an enabling environment for export certification for animals and animal products from the Western Cape Province.

Veterinary Public Health

Fulfil a mandatory legislative role through implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) and other relevant legislation.

Veterinary Laboratory Services

Render an efficient and appropriate veterinary diagnostic services.

Table 6.4 Summary of payments and estimates – Programme 4: Veterinary Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
1. Animal Health	47 605	33 572	35 470	38 767	38 767	38 767	40 344	4.07	41 378	43 709
2. Export Control	4 785	3 647	6 049	10 198	10 198	10 198	12 485	22.43	13 341	14 225
3. Veterinary Public Health	4 510	4 583	5 284	6 472	5 752	5 752	7 087	23.21	7 557	8 036
4. Veterinary Laboratory Services	12 498	11 695	14 175	15 072	14 292	14 292	16 307	14.10	17 379	17 475
Total payments and estimates	69 398	53 497	60 978	70 509	69 009	69 009	76 223	10.45	79 655	83 445

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Veterinary Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Current payments	51 946	51 095	56 960	68 972	64 798	64 744	74 036	14.35	77 350	81 028
Compensation of employees	38 945	40 427	44 252	58 062	48 990	48 990	58 301	19.01	62 382	66 624
Goods and services	12 999	10 668	12 708	10 910	15 808	15 754	15 735	(0.12)	14 968	14 404
Interest and rent on land	2									
Transfers and subsidies to	15 992	855	319		667	667	650	(2.55)	686	720
Provinces and municipalities	1	1	1		2	2		(100.00)		
Departmental agencies and accounts		22	82		4	4		(100.00)		
Public corporations and private enterprises			100							
Non-profit institutions	500	500			650	650	650		686	720
Households	15 491	332	136		11	11		(100.00)		
Payments for capital assets	1 437	1 522	3 670	1 537	3 537	3 569	1 537	(56.93)	1 619	1 697
Machinery and equipment	1 437	1 522	3 670	1 537	3 537	3 569	1 537	(56.93)	1 619	1 697
Payments for financial assets	23	25	29		7	29		(100.00)		
Total economic classification	69 398	53 497	60 978	70 509	69 009	69 009	76 223	10.45	79 655	83 445

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16 2014/15	2016/17	2017/18	
Transfers and subsidies to (Current)	15 992	855	319		667	667	650	(2.55)	686	720
Provinces and municipalities	1	1	1		2	2	(100.00)			
Municipalities	1	1	1		2	2	(100.00)			
Municipal bank accounts	1	1	1		2	2				
Departmental agencies and accounts		22	82		4	4	(100.00)			
Entities receiving transfers		22	82		4	4	(100.00)			
Other		22	82		4	4	(100.00)			
Public corporations and private enterprises			100							
Public corporations (Casidra)			100							
Other transfers (Casidra)			100							
Non-profit institutions	500	500			650	650	650		686	720
Households	15 491	332	136		11	11	(100.00)			
Social benefits	120	36	136		11	11	(100.00)			
Other transfers to households	15 371	296								

Programme 5: Research and Technology Development Services

Purpose: To render expert and needs based research and technology development services impacting on development objectives.

Analysis per sub-programme**Sub-programme 5.1: Research**

to conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects

Sub-programme 5.2: Technology Transfer Services

to disseminate information on research and technology developed to clients

Sub-programme 5.3: Infrastructure Support Services

to provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. experiment farms

Policy developments

The research and development effort will more than ever focus on the increase in agricultural production and novel technologies to contribute to our urge to ensure food security, job creation and economic development (linked to PSG 1) in a sustainable way.

As part of PSG 4, our research and technology development, as well as sustainable resource management portfolios, will be linked to the interdepartmental activities of climate change adaptation, energy, sustainable resource management and land-use management. Our research portfolio will furthermore be linked to the driver "Smart agri-production" of the Green Economy Strategy Framework. Collaboration with Green Cape will be extended to establish an agri-desk providing green economy and green technology

advice to our stakeholders. The development of the Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (the SmartAgri project) has commenced with DEADP as partnering department, and will be completed in March 2016. This framework and implementation plan will undoubtedly change the service delivery environment of the Department.

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

The Directorates for Animal and Plant Sciences will give direction to the research effort, whilst the Research Support Services Directorate will support the research portfolio with a research enabling environment and related services (including our analytical laboratory and spatial analysis unit). During 2015/16, specific engagements with the commodity organisations will ensure alignment of research programmes and projects to the specific objectives and research needs. We will also investigate research opportunities in game farming as an alternative agricultural industry for the Western Cape.

It should also be noted that in order for the Department to execute its climate smart agri-production mandate and to take the lead in the Western Cape Agricultural Sector Climate Change Framework and Implementation Plan, a dedicated ring-fenced budget for this purpose will have to be secured to focus on specific programmes and projects in this regard.

As digital communication and the use of the internet and cell phone technology is increasing at about 20 per cent per year, our technology transfer efforts should also focus on these tools to reach our clients.

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 our farms will receive renewed attention.

Expenditure trends analysis

The 2015/16 provision has increased by R3.866 million (3.68 per cent) from the 2014/15 revised estimate of R104.959 million to R108.825 million budgeted for in 2015/16. The increase is due to the filling of key vacant posts, including an increase in operational costs (livestock, fodder and fuel).

Strategic goals as per Strategic Plan

Programme 5: Research and Technology Development Services

Support the Provincial Agricultural Sector to at least maintain its export position for the next 5 years by growing its value added from R16, 349 billion in 2013.

Ensure that at least 70 per cent of all agricultural land reform projects in the Province are successful over the next five (5) years.

Support the sector (farmers and industries) to increase sustainable agricultural production (primary provincial commodities) by at least 10 per cent over the next ten (10) years.

Optimise the sustainable utilisation of water and land resources to increase climate smart agricultural production.

Increase agricultural and related economic opportunities in selected rural areas based on socio-economic needs over a ten (10) year period and strengthen interface with local authorities.

Enhance the agri processing capacity of both primary and secondary levels to increase with 10 per cent over baseline by 2019.

Facilitate an increase of 20 per cent in relevant skills development of different levels in the organisation and the sector over the next ten (10) years.

Strategic objectives as per Annual Performance Plan

Research

Conduct agricultural research and technology development. Engage with stakeholders to determine relevant research needs. Increase mitigation and adaptation options against climate change for farmers.

Technology Transfer Services

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

Infrastructure Support Services

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

Table 6.5 Summary of payments and estimates – Programme 5: Research and Technology Development Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Research	48 055	54 645	60 341	66 763	64 925	64 925	68 654	5.74	71 131	75 223
2. Technology Transfer Services	83		287	662	703	703	1 619	130.30	1 713	1 808
3. Infrastructure Support Services	29 478	32 711	34 902	36 131	39 331	39 331	38 552	(1.98)	39 140	41 615
Total payments and estimates	77 616	87 356	95 530	103 556	104 959	104 959	108 825	3.68	111 984	118 646

Table 6.5.1 Summary of payments and estimates by economic classification – Programme 5: Research and Technology Development Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	72 943	80 116	86 332	99 271	98 396	98 323	103 150	4.91	105 996	112 360
Compensation of employees	54 388	57 923	61 148	66 822	66 822	66 822	74 000	10.74	79 179	84 563
Goods and services	18 554	22 193	25 184	32 449	31 574	31 501	29 150	(7.46)	26 817	27 797
Interest and rent on land	1									
Transfers and subsidies to	353	519	878	38	224	297	1 038	249.49	1 095	1 150
Provinces and municipalities	41	40	43	38	36	36	38	5.56	40	42
Departmental agencies and accounts	250	1	127		1	1		(100.00)		
Higher education institutions					100	100		(100.00)		
Public corporations and private enterprises							1 000		1 055	1 108
Non-profit institutions	62		200		40	90		(100.00)		
Households		478	508		47	70		(100.00)		
Payments for capital assets	4 289	6 713	8 254	4 247	6 316	6 316	4 637	(26.58)	4 893	5 136
Buildings and other fixed structures	244	387	181							
Machinery and equipment	4 035	6 326	8 073	4 247	6 284	6 284	4 637	(26.21)	4 893	5 136
Software and other intangible assets	10				32	32		(100.00)		
Payments for financial assets	31	8	66		23	23		(100.00)		
Total economic classification	77 616	87 356	95 530	103 556	104 959	104 959	108 825	3.68	111 984	118 646

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	353	519	878	38	224	297	1 038	249.49	1 095	1 150
Provinces and municipalities	41	40	43	38	36	36	38	5.56	40	42
Municipalities	41	40	43	38	36	36	38	5.56	40	42
Municipal bank accounts	41	40	43	38	36	36	38		40	42
Departmental agencies and accounts	250	1	127		1	1		(100.00)		
Entities receiving transfers	250	1	127		1	1		(100.00)		
Other	250	1	127		1	1		(100.00)		
Higher education institutions					100	100		(100.00)		
Public corporations and private enterprises							1 000		1 055	1 108
Private enterprises							1 000		1 055	1 108
Other transfers							1 000		1 055	1 108
Non-profit institutions	62		200		40	90		(100.00)		
Households		478	508		47	70		(100.00)		
Social benefits		478	506		29	44		(100.00)		
Other transfers to households			2		18	26		(100.00)		

Programme 6: Agricultural Economics Services

Purpose: To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

Analysis per sub-programme

Sub-programme 6.1: Agri-Business Support and Development

to provide Agri-Business support through entrepreneurial development, marketing services, value adding, production and resource economics

Sub-programme 6.2: Macroeconomics Support

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

Policy developments

A number of allegations are continuously made about the increasing amount of low quality imports that distort the local market. This has led to farmers asking for more regulation of imports to safeguard the collapse of local prices. However, capacity to be able to support industries and to be proactive is of critical importance. Similarly, it is observed that proliferation of non-trade barriers are a threat to exports e.g. Citrus Black spot. These issues need to be given serious attention to be able to achieve the objectives of the NDP. The Proudly South African "Buy local to create jobs" campaigns need to be supported. This is expected to provide an opportunity for different local producers and agri businesses to access markets in government departments and agencies for local procurement. But this would not be achieved without better synchronisation of policies.

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

The external market access programme and agri business investment unit evaluations might result in the need for some changes.

The services of the Agricultural Economics Services Programme are centralised and therefore put heavy demands on staff and other resources. The decentralisation of services and new demands will require relook into the existing structure and additional resources especially the budget. The Programme is constrained by fewer staff as there are also few funded positions on the staff establishment.

Expenditure trends analysis

The allocation has increased by R1.131 million (5.21 per cent) from the 2014/15 revised estimate of R21.707 million to R22.838 million provided for during the 2015/16 budget. The increase is largely due to additional funds received for the FARE project, as well as for the Wine Industry Ethical Trade Association (WIETA) and Sustainable Initiative of South Africa (SIZA) aim to conduct annual audits to ensure ethical farm practices take root in the Western Cape.

Strategic goals as per Strategic Plan

Programme 6: Agricultural Economics Services

Support the Provincial Agricultural Sector to at least maintain its export position for the next 5 years by growing its value added from R16, 349 billion in 2013.

Ensure that at least 70 per cent of all agricultural land reform projects in the Province are successful over the next five (5) years.

Support the sector (farmers and industries) to increase sustainable agricultural production (primary provincial commodities) by at least 10 per cent over the next ten (10) years.

Optimise the sustainable utilisation of water and land resources to increase climate smart agricultural production.

Increase agricultural and related economic opportunities in selected rural areas based on socio-economic needs over a ten (10) year period and strengthen interface with local authorities.

Enhance the agri processing capacity of both primary and secondary levels to increase with 10 per cent over baseline by 2019.

Facilitate an increase of 20 per cent in relevant skills development of different levels in the organisation and the sector over the next ten (10) years.

Strategic objectives as per Annual Performance Plan

Agri-Business Support and Development

Provide agricultural stakeholders with agricultural economic advice.

Macroeconomics Support

Information activities performed to support sound decision-making.

Table 6.6 Summary of payments and estimates – Programme 6: Agricultural Economics Services

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Agric-Business Support and Development	9 116	10 276	12 958	15 523	16 694	16 694	16 207	(2.92)	16 924	17 773
2. Macroeconomics Support	2 759	4 625	3 989	6 184	5 013	5 013	6 631	32.28	6 756	7 011
Total payments and estimates	11 875	14 901	16 947	21 707	21 707	21 707	22 838	5.21	23 680	24 784

Table 6.6.1 Summary of payments and estimates by economic classification – Programme 6: Agricultural Economics Services

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	10 794	11 069	12 748	18 215	14 629	14 710	16 008	8.82	16 476	17 220
Compensation of employees	8 042	8 786	10 137	11 719	11 719	11 719	11 881	1.38	12 713	13 576
Goods and services	2 752	2 283	2 611	6 496	2 910	2 991	4 127	37.98	3 763	3 644
Transfers and subsidies to	746	3 582	3 980	3 125	6 615	6 529	6 331	(3.03)	6 680	7 015
Departmental agencies and accounts		2 220	1 380		1 532	1 532	1 601	4.50	1 689	1 774
Higher education institutions	400	130	132	430	130	130	130		137	144
Public corporations and private enterprises	346	1 056	1 000	633	2 691	3 100	2 500	(19.35)	2 638	2 770
Non-profit institutions		160	1 461	2 062	2 262	1 767	2 100	18.85	2 216	2 327
Households		16	7							
Payments for capital assets	320	249	214	367	463	463	499	7.78	524	549
Machinery and equipment	290	249	214	307	403	403	484	20.10	509	535
Software and other intangible assets	30			60	60	60	15	(75.00)	15	14
Payments for financial assets	15	1	5			5		(100.00)		
Total economic classification	11 875	14 901	16 947	21 707	21 707	21 707	22 838	5.21	23 680	24 784

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Transfers and subsidies to (Current)	746	3 582	3 980	3 125	6 615	6 529	6 331	(3.03)	6 680	7 015
Departmental agencies and accounts		2 220	1 380		1 532	1 532	1 601	4.50	1 689	1 774
Entities receiving transfers		2 220	1 380		1 532	1 532	1 601	4.50	1 689	1 774
Western Cape Trade and Investment Promotion Agency		2 220	1 380		1 532	1 532	1 601	4.50	1 689	1 774
Higher education institutions	400	130	132	430	130	130	130		137	144
Public corporations and private enterprises	346	1 056	1 000	633	2 691	3 100	2 500	(19.35)	2 638	2 770
Public corporations (Casidra)	346	1 056		633	2 691	3 100	2 500	(19.35)	2 638	2 770
Other transfers (Casidra)	346	1 056		633	2 691	3 100	2 500		2 638	2 770
Private enterprises			1 000							
Other transfers			1 000							
Non-profit institutions		160	1 461	2 062	2 262	1 767	2 100	18.85	2 216	2 327
Households		16	7							
Social benefits		16	7							

Programme 7: Structured Agricultural Education and Training

Purpose: To facilitate and provide structured 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.

Analysis per sub-programme

Sub-programme 7.1: Higher Education and Training

to provide accredited higher education and training from NQF levels 5 and above to anybody who desires to study in agriculture and related fields

Sub-programme 7.2: Further Education and Training (FET)

to provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players

Policy developments

Implementation of the approved national Norms and Standards and the Governance and Financing Framework for Agricultural Training Institutes (ATIs) and promulgation of the proposed ATI Bill by DAFF, will have profound implications for the Elsenburg Agricultural Training Institute. Key pillars of the revitalisation plan are: improvement of infrastructure and facilities, ensuring skills and academic programmes accreditation and quality assurance, re-orientation and re-training of staff, establishing and strengthening governance and financing and curricular review and provision of ICT and other resources.

The changing landscape of agricultural education and training and the repositioning of Agricultural Training Institutes (Colleges), necessitate the revisiting of internal policies, mandates and prescripts to be aligned to the national, provincial and departmental agendas.

The Programme: SAET will continue with a review process of all its processes and systems to align with provincial and national regulatory frameworks.

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

The Revitalisation Plan for the Colleges of Agriculture will be gradually implemented at the Elsenburg Agricultural Training Institute. Earmarked CASP and ECSP funding will be used to fund the implementation of the different pillars of this revitalisation plan.

The curricula of the Higher Certificate, Advanced Certificate and Diploma programmes will be aligned to the new qualifications framework and submitted to the HEQC and SAQA for approval, registration and implementation in 2016/17.

The establishment of fully fledged training centres at Clanwilliam and Oudtshoorn, specifically looking at office and hostel accommodation for learners and staff at Clanwilliam and hostel facilities at Oudtshoorn campuses respectively, is being investigated. This is especially so for implementation of the new curriculum that will require work-integrated learning.

Expenditure trends analysis

The allocation in 2015/16 for the Programme has increase by 2.863 million (5.29 per cent) from the 2014/15 revised estimates of R54.104 million to R56.967 million provided for 2015/16. The increase can mainly be attributed to the national conditional grant: CASP allocation.

Strategic goals as per Strategic Plan

Programme 7: Structured Agricultural Education and Training

Support the Provincial Agricultural Sector to at least maintain its export position for the next 5 years by growing its value added from R16.349 billion in 2013.

Ensure that at least 70 per cent of all agricultural land reform projects in the Province are successful over the next five (5) years.

Support the sector (farmers and industries) to increase sustainable agricultural production (primary provincial commodities) by at least 10 per cent over the next ten (10) years.

Optimise the sustainable utilisation of water and land resources to increase climate smart agricultural production.

Increase agricultural and related economic opportunities in selected rural areas based on socio-economic needs over a ten (10) year period and strengthen interface with local authorities.

Enhance the agri processing capacity of both primary and secondary levels to increase with 10 per cent over baseline by 2019.

Facilitate an increase of 20 per cent in relevant skills development of different levels in the organisation and the sector over the next ten (10) years.

Strategic objectives as per Annual Performance Plan

Higher Education and Training

Provide tertiary agricultural education and training from NQF level 5 to anybody who meets the minimum requirements to study in agriculture and related fields.

Further Education and Training (FET)

Provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players.

Table 6.7 Summary of payments and estimates – Programme 7: Structured Agricultural Education and Training

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Higher Education and Training	20 953	36 879	34 194	41 076	42 663	42 663	42 511	(0.36)	39 514	41 181
2. Further Education and Training (FET)	9 585	9 651	9 679	14 157	11 441	11 441	14 456	26.35	15 361	16 271
3. Training Administration and Support	14 348									
Total payments and estimates	44 886	46 530	43 873	55 233	54 104	54 104	56 967	5.29	54 875	57 452

Note:

2015/16: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R4 462 000

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

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

Table 6.7.1 Summary of payments and estimates by economic classification – Programme 7: Structured Agricultural Education and Training

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	38 623	41 097	41 114	48 722	46 985	46 985	50 952	8.44	51 703	54 121
Compensation of employees	25 029	25 846	27 051	30 455	30 455	30 455	29 512	(3.10)	31 579	33 726
Goods and services	13 593	15 251	14 063	18 267	16 530	16 530	21 440	29.70	20 124	20 395
Interest and rent on land	1									
Transfers and subsidies to	2 142	3 320	892	1 544	1 549	1 549	1 650	6.52	1 741	1 828
Provinces and municipalities	2	3	24	16	16	16		(100.00)		
Departmental agencies and accounts		1 839	163	2	7	7		(100.00)		
Higher education institutions							250		264	277
Public corporations and private enterprises			86							
Non-profit institutions	157	298								
Households	1 983	1 180	619	1 526	1 526	1 526	1 400	(8.26)	1 477	1 551
Payments for capital assets	4 082	2 099	1 854	4 967	5 570	5 570	4 365	(21.63)	1 431	1 503
Buildings and other fixed structures				4 000	1 880	1 880	1 370	(27.13)		
Machinery and equipment	4 082	2 099	1 854	967	3 690	3 690	2 995	(18.83)	1 431	1 503
Payments for financial assets	39	14	13							
Total economic classification	44 886	46 530	43 873	55 233	54 104	54 104	56 967	5.29	54 875	57 452

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	2 142	3 320	892	1 544	1 549	1 549	1 650	6.52	1 741	1 828
Provinces and municipalities	2	3	24	16	16	16		(100.00)		
Provinces		3	20							
Provincial agencies and funds		3	20							
Municipalities	2		4	16	16	16		(100.00)		
Municipal bank accounts	2		4	16	16	16				
Departmental agencies and accounts		1 839	163	2	7	7		(100.00)		
Entities receiving transfers		1 839	163	2	7	7		(100.00)		
Other		1 839	163	2	7	7		(100.00)		
Higher education institutions							250		264	277
Public corporations and private enterprises			86							
Private enterprises			86							
Other transfers			86							
Non-profit institutions	157	298								
Households	1 983	1 180	619	1 526	1 526	1 526	1 400	(8.26)	1 477	1 551
Social benefits		69	255							
Other transfers to households	1 983	1 111	364	1 526	1 526	1 526	1 400	(8.26)	1 477	1 551

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) 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 farm workers and their family members, through facilitation of training and development initiatives, in order to improve their quality of life

Policy developments

Budget Structure Review processes have resulted in the establishment of three sub-programmes in a renamed Rural Development Programme namely; Development Co-ordination, Social Facilitation and Farm Worker Development.

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

The external programme design evaluation might result in the need for some changes to the rural development model.

The external Farm Worker of the Year Competition evaluation might result in the need for changes.

Expenditure trends analysis

The 2015/16 allocation has increased by R0.555 million (2.70 per cent) from the 2014/15 revised estimate of R20.555 million to R21.110 million provided for in 2015/16. The increase is largely due to additional funds received for the FARE project.

Strategic goals as per Strategic Plan

Programme 8: Rural Development

Increase agricultural and related economic opportunities in selected rural areas based on socio-economic needs over a ten (10) year period and strengthen interface with local authorities.

Strategic objectives as per Annual Performance Plan

Sub-programme 8.1: Rural Development Coordination

To successfully coordinate the implementation of the national CRDP in the selected rural nodes in the Western Cape.

Sub-programme 8.2: Social Facilitation

Facilitate social cohesion and development efforts, as part of the CRDP, in the selected rural development nodes in the Western Cape.

Sub-programme 8.3: Farm Worker Development

Enhance the image and socio-economic conditions of farm workers and their family members, through facilitation of training and development initiatives to improve their quality of life.

Table 6.8 Summary of payments and estimates – Programme 8: Rural Development

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Rural Development Coordination	2 952	5 200	3 039	5 224	5 172	5 172	4 415	(14.64)	4 477	4 580
2. Social Facilitation							1 029		1 176	1 261
3. Farm Worker Development	11 063	10 760	16 167	15 331	15 383	15 383	15 666	1.84	16 424	17 282
Total payments and estimates	14 015	15 960	19 206	20 555	20 555	20 555	21 110	2.70	22 077	23 123

Note:

Sub-programme 8.3: Farm Worker Development is additional to the National Treasury standardised budget and programme structure.

The Sub-programmes Monitoring and Reporting as prescribed by National Treasury are not utilised by the Department.

Table 6.8.1 Summary of payments and estimates by economic classification – Programme 8: Rural Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	10 221	11 442	10 014	13 496	13 491	13 491	13 325	(1.23)	14 074	14 619
Compensation of employees	7 424	8 317	8 327	10 193	10 193	10 107	10 380	2.70	11 106	11 862
Goods and services	2 797	3 125	1 687	3 303	3 298	3 384	2 945	(12.97)	2 968	2 757
Transfers and subsidies to	3 477	4 312	8 976	6 739	6 739	6 739	7 360	9.22	7 555	8 031
Provinces and municipalities	20		50							
Departmental agencies and accounts	150	4								
Public corporations and private enterprises	1 321	2 883	3 612	5 839	5 839	5 839	6 260	7.21	6 383	6 834
Non-profit institutions	1 641	987	4 768	200	200	200	200		222	200
Households	345	438	546	700	700	700	900	28.57	950	997
Payments for capital assets	315	205	216	320	325	325	425	30.77	448	473
Buildings and other fixed structures							80		84	89
Machinery and equipment	315	205	216	320	325	325	345	6.15	364	384
Payments for financial assets	2	1								
Total economic classification	14 015	15 960	19 206	20 555	20 555	20 555	21 110	2.70	22 077	23 123

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	3 477	4 312	8 976	6 739	6 739	6 739	7 360	9.22	7 555	8 031
Provinces and municipalities	20		50							
Provinces			50							
Provincial agencies and funds			50							
Municipalities	20									
Municipal bank accounts	20									
Departmental agencies and accounts	150	4								
Entities receiving transfers	150	4								
Other	150	4								
Public corporations and private enterprises	1 321	2 883	3 612	5 839	5 839	5 839	6 260	7.21	6 383	6 834
Public corporations (Casidra)	1 312	1 157	3 612	5 839	5 839	5 839	6 260	7.21	6 383	6 834
Other transfers (Casidra)	1 312	1 157	3 612	5 839	5 839	5 839	6 260	7.21	6 383	6 834
Private enterprises	9	1 726								
Other transfers	9	1 726								
Non-profit institutions	1 641	987	4 768	200	200	200	200		222	200
Households	345	438	546	700	700	700	900	28.57	950	997
Social benefits		32	134							
Other transfers to households	345	406	412	700	700	700	900	28.57	950	997

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	168	144	143	197	232	236	252
2. Sustainable Resource Management	87	71	71	71	77	80	83
3. Farmer Support and Development	162	136	125	128	144	149	153
4. Veterinary Services	139	124	128	128	143	151	154
5. Research and Technology Development Services	309	278	273	275	292	287	294
6. Agricultural Economics Services	34	27	26	29	29	39	45
7. Structured Agricultural Education and Training	141	119	118	120	118	133	142
8. Rural Development	44	42	41	41	37	44	48
Total personnel numbers	1 084	941	925	989	1 072	1 119	1 171
Total personnel cost (R'000)	226 567	243 081	258 173	286 149	314 887	336 929	359 838
Unit cost (R'000)	209	258	279	289	294	301	307

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Total for department										
Personnel numbers (head count)	1 084	941	925	993	989	989	1 072	8.39	1 119	1 171
Personnel cost (R'000)	226 567	243 081	258 173	307 565	286 235	286 149	314 887	10.04	336 929	359 838
<i>of which</i>										
Human resources component										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)	83	85	81	85	85	85	74	(12.94)	80	89
Personnel cost (R'000)	18 135	19 042	19 719	22 106	22 106	22 106	21 979	(0.57)	23 518	25 117
Head count as % of total for department	7.66	9.03	8.76	8.56	8.59	8.59	6.90		7.15	7.60
Personnel cost as % of total for department	8.00	7.83	7.64	7.19	7.72	7.73	6.98		6.98	6.98
Full time workers										
Personnel numbers (head count)	957	843	878	940	936	936	1 013	8.23	1 058	1 108
Personnel cost (R'000)	223 646	238 686	244 937	292 638	271 308	271 222	298 396	10.02	316 467	338 353
Head count as % of total for department	88.28	89.59	94.92	94.66	94.64	94.64	94.50		94.55	94.62
Personnel cost as % of total for department	98.71	98.19	94.87	95.15	94.79	94.78	94.76		93.93	94.03
Part-time workers										
Personnel numbers (head count)	1	1	1	1	1	1	1		1	1
Personnel cost (R'000)	524	505	46	49	49	49	52	6.12	56	59
Head count as % of total for department	0.09	0.11	0.11	0.10	0.10	0.10	0.09		0.09	0.09
Personnel cost as % of total for department	0.23	0.21	0.02	0.02	0.02	0.02	0.02		0.02	0.02
Contract workers										
Personnel numbers (head count)	126	97	46	52	52	52	58	11.54	60	62
Personnel cost (R'000)	2 397	3 890	13 190	14 878	14 878	14 878	16 439	10.49	20 406	21 426
Head count as % of total for department	11.62	10.31	4.97	5.24	5.26	5.26	5.41		5.36	5.29
Personnel cost as % of total for department	1.06	1.60	5.11	4.84	5.20	5.20	5.22		6.06	5.95

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	732	1 113	2 509	1 415	4 286	4 286	5 202	21.37	5 488	5 762
<i>of which</i>										
Payments on tuition	107	67	28	112	112	112	124	10.71	131	137
Other	625	1 046	2 481	1 303	4 174	4 174	5 078	21.66	5 357	5 625
2. Sustainable Resource Management	671	483	417	443	239	239	232	(2.93)	245	257
<i>of which</i>										
Payments on tuition	50	32	36	32	37	37	54	45.95	57	60
Other	621	451	381	411	202	202	178	(11.88)	188	197
3. Farmer Support and Development	901	531	501	995	1 227	1 227	1 829	49.06	1 929	2 026
Payments on tuition	497	283	316	600	600	600	1 043	73.83	1 100	1 155
Other	404	248	185	395	627	627	786	25.36	829	871
4. Veterinary Services	626	564	387	977	836	836	554	(33.73)	584	614
Payments on tuition	51	63	23	565	265	265	164	(38.11)	173	182
Other	575	501	364	412	571	571	390	(31.70)	411	432
5. Research and Technology	265	262	304	614	629	629	600	(4.61)	633	665
Payments on tuition	127	69	40	103	103	103	109	5.83	115	121
Other	138	193	264	511	526	526	491	(6.65)	518	544
6. Agricultural Economics	204	83	106	217	154	154	128	(16.88)	135	141
Payments on tuition	59			124	16	16	31	93.75	33	34
Other	145	83	106	93	138	138	97	(29.71)	102	107
7. Structured Agricultural	2 407	1 800	594	1 327	2 145	2 145	973	(54.64)	1 027	1 078
Payments on tuition	119	100	30	186	313	313	324	3.51	342	359
Other	2 288	1 700	564	1 141	1 832	1 832	649	(64.57)	685	719
8. Rural Development	77	45	46	92	112	112	69	(38.39)	73	76
Payments on tuition	5	9	20	20	40	40	1	(97.50)	1	1
Other	72	36	26	72	72	72	68	(5.56)	72	75
Total payments on training	5 883	4 881	4 864	6 080	9 628	9 628	9 587	(0.43)	10 114	10 619

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Number of staff	1 084	941	925	993	989	989	1 072	8.39	1 119	1 171
Number of personnel trained	951	835	212	834	834	834	910	9.11	921	926
of which										
Male	558	420	82	424	424	424	495	16.75	501	504
Female	393	415	130	410	410	410	415	1.22	420	422
Number of training opportunities	69	72	216	216	216	216	216		216	216
of which										
Tertiary	9	9	29	29	29	29	29		29	29
Workshops	6	6	7	7	7	7	7		7	7
Seminars	12	12	13	13	13	13	13		13	13
Other	42	45	167	167	167	167	167		167	167
Number of bursaries offered	256	187	193	190	190	190	190		190	190
Number of interns appointed	35	66	60	80	80	80	80		80	80
Number of learnerships appointed	100	102	100	100	100	100	100		100	101

Reconciliation of structural changes**Table 7.5 Reconciliation of structural changes**

Programme for 2014/15			Programme for 2015/16		
Programme R'000	2015/16 Equivalent		Programme R'000		
	Programme	Sub- programme		Programme	Sub- programme
8 Rural Development Coordination	21 110		8. Rural Development	21 110	
Development Planning		5 222	Rural Development Coordination		4 415
Farm Worker Development		15 888	Social Facilitation		1 029
			Farm Worker Development		15 666
	21 110			21 110	

Annexure A to Vote 11

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2014/15Adjusted appro- priation 2014/15Revised estimate 2014/15			Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate		2015/16	2016/17
				2014/15	2014/15	2014/15	2014/15	2014/15		
Sales of goods and services other than capital assets	29 947	26 230	28 276	25 387	25 911	25 911	24 051	(7.18)	25 135	26 153
Sales of goods and services produced by department (excluding capital assets)	29 944	26 162	28 226	25 387	25 911	25 911	24 011	(7.33)	25 093	26 109
Sales by market establishments	2 059	2 038	1 915	1 279	1 279	1 279	1 279		1 349	1 420
Administrative fees	26	18	19				20		22	24
Registration	26	18	19				20		22	24
Other sales of which	27 859	24 106	26 292	24 108	24 632	24 632	22 712	(7.79)	23 722	24 665
Academic services: Registration, tuition & examination fees	6 341	5 782	5 379	7 361	7 361	7 361	5 500	(25.28)	5 802	6 109
Boarding services	3 905	3 404	2 529	3 134	3 134	3 134	2 800	(10.66)	2 954	3 110
Commission on insurance		94	101							
Laboratory services	1 521	1 549	1 795	2 725	2 725	2 725	1 300	(52.29)	1 371	1 443
Rental of buildings, equipment and other services	221	172	151	120	120	120	120		151	178
Sales of goods		1 926								
Sales of agricultural products	8 794	6 947	11 598	10 041	10 565	10 565	10 041	(4.96)	10 331	10 548
Services rendered	7 067	4 112	4 647	653	653	653	2 877	340.58	3 045	3 195
Photocopies and faxes	10	56	67	9	9	9	9			11
Other		64	25	65	65	65	65		68	71
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	3	68	50				40		42	44
Transfers received from	17 083	276	20			21	20	(4.76)	24	28
Other governmental units	17 083									
Public corporations and private enterprises		276	20			21	20	(4.76)	24	28
Fines, penalties and forfeits			2							
Interest, dividends and rent on land	2 807	1 150	467	47	47	668	1 363	104.04	1 623	1 940
Interest	2 759	1 087	431			605	1 300	114.88	1 556	1 869
Dividends	15	7	16			16	16		18	20
Rent on land	33	56	20	47	47	47	47		49	51
Sales of capital assets		70	33	20	20	93	20	(78.49)	21	22
Other capital assets		70	33	20	20	93	20	(78.49)	21	22
Financial transactions in assets and liabilities	(161)	458	116			249		(100.00)		
Recovery of previous year's expenditure	(221)	174	(96)							
Other	60	284	212			249		(100.00)		
Total departmental receipts	49 676	28 184	28 914	25 454	25 978	26 942	25 454	(5.52)	26 803	28 143

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
	2015/16	2014/15	2016/17	2017/18						
Current payments	337 272	378 267	385 610	456 702	442 543	442 371	488 559	10.44	508 454	534 947
Compensation of employees	226 567	243 081	258 173	307 565	286 235	286 149	314 887	10.04	336 929	359 838
Salaries and wages	197 009	212 240	224 733	266 808	247 210	247 124	275 157	11.34	294 418	314 439
Social contributions	29 558	30 841	33 440	40 757	39 025	39 025	39 730	1.81	42 511	45 399
Goods and services	110 688	135 180	127 437	149 137	156 308	156 222	173 672	11.17	171 525	175 109
of which										
Administrative fees	735	920	672	646	916	1 000	589	(41.10)	620	649
Advertising	585	1 233	1 346	815	984	1 212	690	(43.07)	727	764
Minor assets	2 167	1 819	2 590	3 608	2 498	3 157	3 247	2.85	3 177	3 335
Audit cost: External	3 310	3 525	3 287	3 700	3 700	3 700	3 500	(5.41)	3 693	3 878
Bursaries: Employees	834	502	475	988	1 294	1 076	1 378	28.07	1 453	1 526
Catering: Departmental activities	1 006	940	766	836	881	1 125	772	(31.38)	814	854
Communication	5 886	8 578	11 688	5 348	8 055	9 150	8 471	(7.42)	8 804	9 246
Computer services	3 402	2 896	2 974	5 265	7 649	6 510	8 473	30.15	8 287	8 702
Cons/prof: Business and advisory services	1 198	2 008	424	3 289	3 757	3 630	4 541	25.10	4 199	4 101
Cons/prof: Infrastructure & planning	2 277	2 548	579	3 774	2 881	2 023	2 907	43.70	2 566	1 444
Cons/prof: Laboratory services	617	1 053	680	54	132	172	89	(48.26)	94	99
Cons/prof: Legal costs	19	1	1	97	329	330	32	(90.30)	34	36
Contractors	5 890	9 361	11 878	4 936	12 724	12 388	7 067	(42.95)	7 456	7 831
Agency and support/ outsourced services	4 677	3 905	4 789	8 365	7 637	7 722	10 223	32.39	10 631	11 164
Entertainment	127	79	72	106	116	116	913	687.07	116	120
Fleet services (including government motor transport)	7 696	8 925	8 696	13 675	9 772	9 894	11 678	18.03	11 821	13 090
Consumable supplies	21 531	25 634	21 062	32 507	26 375	26 104	33 484	28.27	30 699	30 137
Consumable: Stationery, printing & office supplies	1 687	2 601	2 332	4 220	3 785	3 777	4 161	10.17	4 390	4 610
Operating leases	2 161	2 897	2 975	2 867	4 042	4 023	4 639	15.31	4 894	5 139
Property payments	17 861	22 864	21 661	23 523	24 134	23 860	30 178	26.48	30 587	30 772
Transport provided: Departmental activity	43	90	61	227	252	252	125	(50.40)	132	139
Travel and subsistence	17 285	19 217	20 866	23 653	24 141	24 441	28 044	14.74	27 391	28 088
Training and development	2 143	1 998	1 943	3 437	3 437	3 452	4 269	23.67	4 505	4 730
Operating payments	5 563	8 901	3 083	1 597	5 188	5 216	2 735	(47.57)	2 886	3 029
Venues and facilities	1 715	2 378	2 387	1 319	1 251	1 319	1 251	(5.16)	1 321	1 387
Rental and hiring	273	307	150	285	378	573	216	(62.30)	228	239
Interest and rent on land	17	6								
Interest	17	6								
Transfers and subsidies to	159 128	159 736	195 689	380 614	388 751	388 782	229 613	(40.94)	255 899	271 946
Provinces and municipalities	159	173	336	65	206	207	50	(75.85)	53	56
Provinces	86	123	279							
Provincial Revenue Funds	86									
Provincial agencies and funds		123	279							
Municipalities	73	50	57	65	206	207	50	(75.85)	53	56
Municipal bank accounts	73	50	57	65	206	207	50	(75.85)	53	56
Departmental agencies and accounts	992	4 414	2 284	2	1 546	1 546	1 603	3.69	1 691	1 776
Entities receiving transfers	992	4 414	2 284	2	1 546	1 546	1 603	3.69	1 691	1 776
Western Cape Trade and Investment Promotion Agency		2 220	1 380		1 532	1 532	1 601	4.50	1 689	1 774
Other	992	2 194	904	2	14	14	2	(85.71)	2	2

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (continued)										
Higher education institutions	400	130	132	430	230	230	380	65.22	401	421
Public corporations and private enterprises	135 700	149 354	148 081	342 776	338 866	339 275	194 462	(42.68)	218 802	233 027
Public corporations	95 612	103 722	127 608	328 600	324 690	325 099	179 933	(44.65)	202 550	215 962
Subsidies on production	10 958	17 940		19 488	19 488	19 488	20 000	2.63	21 100	22 155
Other transfers	84 654	85 782	127 608	309 112	305 202	305 611	159 933	(47.67)	181 450	193 807
Private enterprises	40 088	45 632	20 473	14 176	14 176	14 176	14 529	2.49	16 252	17 065
Other transfers	40 088	45 632	20 473	14 176	14 176	14 176	14 529	2.49	16 252	17 065
Non-profit institutions	2 848	2 150	40 010	30 786	39 744	39 299	25 606	(34.84)	27 026	28 344
Households	19 029	3 515	4 846	6 555	8 159	8 225	7 512	(8.67)	7 926	8 322
Social benefits	605	643	1 668	13	1 131	1 189		(100.00)		
Other transfers to households	18 424	2 872	3 178	6 542	7 028	7 036	7 512	6.77	7 926	8 322
Payments for capital assets	18 012	17 401	27 259	22 554	31 320	31 416	24 089	(23.32)	22 237	23 348
Buildings and other fixed structures	244	387	371	5 030	2 085	2 085	2 575	23.50	1 271	1 336
Buildings							125		132	139
Other fixed structures	244	387	371	5 030	2 085	2 085	2 450	17.51	1 139	1 197
Machinery and equipment	17 674	16 828	26 888	17 373	29 102	29 106	21 499	(26.14)	20 951	21 998
Transport equipment	10	10 024	11 619	10 278	12 229	12 137	13 144	8.30	13 865	14 559
Other machinery and equipment	17 664	6 804	15 269	7 095	16 873	16 969	8 355	(50.76)	7 086	7 439
Biological assets		24								
Software and other intangible assets	94	162		151	133	225	15	(93.33)	15	14
Payments for financial assets	147	229	304		76	121		(100.00)		
Total economic classification	514 559	555 633	608 862	859 870	862 690	862 690	742 261	(13.96)	786 590	830 241

Note: The economic classifications as taken up in this Budget are in accordance with **Version 4 of the Standard Chart of Accounts (SCOA)**, which became fully effective from 1 April 2014.

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	66 360	77 370	83 713	103 626	99 798	99 706	116 109	16.45	121 656	127 435
Compensation of employees	36 006	40 589	43 941	53 445	48 405	48 405	54 168	11.91	57 961	61 901
Salaries and wages	31 802	35 879	38 615	46 908	42 282	42 282	47 841	13.15	51 191	54 672
Social contributions	4 204	4 710	5 326	6 537	6 123	6 123	6 327	3.33	6 770	7 229
Goods and services	30 344	36 775	39 772	50 181	51 393	51 301	61 941	20.74	63 695	65 534
of which										
Administrative fees	406	403	360	190	522	522	194	(62.84)	204	213
Advertising	34	900	905	524	543	680	455	(33.09)	480	504
Minor assets	331	235	468	399	515	515	298	(42.14)	314	330
Audit cost: External	3 310	3 525	3 287	3 700	3 700	3 700	3 500	(5.41)	3 693	3 878
Bursaries: Employees	90	50	28	55	55	55	47	(14.55)	49	51
Catering: Departmental activities	142	175	238	265	375	375	214	(42.93)	225	236
Communication	2 517	2 716	3 938	1 971	2 986	3 278	3 002	(8.42)	3 167	3 324
Computer services	1 613	887	1 679	2 999	3 845	3 509	4 774	36.05	4 385	4 604
Cons/prof: Business and advisory services	298	634	253	1 005	1 095	968	2 188	126.03	2 309	2 425
Cons/prof: Infrastructure & planning				50	50	50	25	(50.00)	26	27
Cons/prof: Laboratory services	5	26	38		15	15	15		16	17
Cons/prof: Legal costs	1	1	1	72	292	293	32	(89.08)	34	36
Contractors	1 018	668	2 505	1 901	1 751	1 754	1 943	10.78	2 050	2 153
Agency and support/ outsourced services	255	424	448	3 368	3 176	3 169	5 604	76.84	4 912	5 158
Entertainment	69	55	55	82	92	92	82	(10.87)	86	90
Fleet services (including government motor transport)	785	1 021	993	1 869	1 605	1 605	2 053	27.91	2 166	2 274
Consumable supplies	830	1 218	997	1 002	1 304	1 521	993	(34.71)	1 048	1 100
Consumable: Stationery, printing & office supplies	749	842	969	1 305	1 127	1 127	1 301	15.44	1 372	1 441
Operating leases	700	782	716	664	1 064	1 064	1 664	56.39	1 755	1 843
Property payments	14 943	19 105	17 365	20 983	20 683	20 223	25 535	26.27	26 939	26 941
Transport provided: Departmental activity			7	10	10	10	10		11	12
Travel and subsistence	1 804	2 177	2 595	5 082	3 761	3 922	4 958	26.42	5 231	5 493
Training and development	142	112	417	1 303	603	603	1 925	219.24	2 031	2 133
Operating payments	204	457	1 015	627	1 676	1 699	629	(62.98)	663	695
Venues and facilities	92	351	481	635	425	429	425	(0.93)	450	473
Rental and hiring	6	11	14	120	123	123	75	(39.02)	79	83
Interest and rent on land	10	6								
Interest	10	6								
Transfers and subsidies to	1 368	1 379	2 781	4 480	6 031	6 058	5 363	(11.47)	5 658	5 941
Provinces and municipalities	86	120	131	1	142	142	1	(99.30)	1	1
Provinces	86	120	131							
Provincial Revenue Funds	86									
Provincial agencies and funds		120	131							
Municipalities				1	142	142	1	(99.30)	1	1
Municipal bank accounts				1	142	142	1		1	1
Departmental agencies and accounts		1	7		1	1		(100.00)		
Entities receiving transfers		1	7		1	1		(100.00)		
Other		1	7		1	1		(100.00)		
Public corporations and private enterprises	27									
Private enterprises	27									
Other transfers	27									
Non-profit institutions	228	195	172	150	150	150	150		158	166
Households	1 027	1 063	2 471	4 329	5 738	5 765	5 212	(9.59)	5 499	5 774
Social benefits	303	12	82	13	1 068	1 095		(100.00)		
Other transfers to households	724	1 051	2 389	4 316	4 670	4 670	5 212	11.61	5 499	5 774

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Payments for capital assets	2 443	2 565	4 918	2 832	7 033	7 097	2 691	(62.08)	2 838	2 982
Buildings and other fixed structures					175	175		(100.00)		
Other fixed structures					175	175		(100.00)		
Machinery and equipment	2 443	2 565	4 918	2 741	6 817	6 881	2 691	(60.89)	2 838	2 982
Transport equipment		2 004	2 327	1 093	1 093	1 093	1 081	(1.10)	1 140	1 197
Other machinery and equipment	2 443	561	2 591	1 648	5 724	5 788	1 610	(72.18)	1 698	1 785
Software and other intangible assets				91	41	41		(100.00)		
Payments for financial assets	19	32	54		22	23		(100.00)		
Total economic classification	70 190	81 346	91 466	110 938	112 884	112 884	124 163	9.99	130 152	136 358

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	35 348	47 600	33 357	37 763	37 362	37 354	37 773	1.12	39 014	40 927
Compensation of employees	19 408	21 728	23 417	26 570	25 620	25 620	27 743	8.29	29 684	31 702
Salaries and wages	16 992	19 148	20 718	23 793	22 843	22 843	24 839	8.74	26 577	28 385
Social contributions	2 416	2 580	2 699	2 777	2 777	2 777	2 904	4.57	3 107	3 317
Goods and services	15 940	25 872	9 940	11 193	11 742	11 734	10 030	(14.52)	9 330	9 225
of which										
Administrative fees	54	64	5	7	12	12	14	16.67	14	14
Advertising	133	65	26	38	38	38	37	(2.63)	39	41
Minor assets	97	101	64	593	334	334	348	4.19	367	385
Bursaries: Employees	15	31	36	25	30	30	40	33.33	42	44
Catering: Departmental activities	93	65	34	18	25	27	19	(29.63)	20	21
Communication	370	2 526	3 281	457	2 036	2 839	1 197	(57.84)	1 264	1 328
Computer services	252	236	284	335	274	274	132	(51.82)	139	146
Cons/prof: Business and advisory services	15	209								
Cons/prof: Infrastructure & planning	2 274	1 893	523	3 666	2 786	1 928	2 836	47.10	2 492	1 367
Cons/prof: Laboratory services	76									
Cons/prof: Legal costs				10	10	10		(100.00)		
Contractors	1 382	1 182	572	50	51	54	18	(66.67)	19	20
Agency and support/ outsourced services	58	503	5	80	111	111	32	(71.17)	34	36
Entertainment	14	7	7	2	2	2	2		2	2
Fleet services (including government motor transport)	652	724	773	859	888	888	830	(6.53)	875	1 597
Consumable supplies	1 750	6 435	201	269	283	294	155	(47.28)	163	171
Consumable: Stationery, printing & office supplies	165	109	64	194	227	227	215	(5.29)	227	238
Operating leases	91	112	133	53	168	168	187	11.31	197	207
Property payments	198	33	17	40	167	167	18	(89.22)	19	20
Transport provided: Departmental activity	11			60	50	50	60	20.00	63	66
Travel and subsistence	2 615	3 252	2 870	3 695	3 380	3 409	3 352	(1.67)	2 786	2 925
Training and development	621	451	380	411	254	254	208	(18.11)	220	231
Operating payments	4 132	6 816	283	156	541	541	235	(56.56)	248	261
Venues and facilities	705	899	364	175	70	71	95	33.80	100	105
Rental and hiring	167	159	18		5	6		(100.00)		
Transfers and subsidies to	2	459	12 298	193 810	195 910	195 910	35 988	(81.63)	50 908	50 558
Provinces and municipalities	1	1	79				1		1	1
Provinces			78							
Provincial agencies and funds			78							
Municipalities	1	1	1				1		1	1
Municipal bank accounts	1	1	1				1		1	1
Departmental agencies and accounts			11							
Entities receiving transfers			11							
Other			11							
Public corporations and private enterprises		450	12 050	193 810	195 910	195 910	35 987	(81.63)	50 907	50 557
Public corporations		450	12 050	193 810	195 910	195 910	35 987	(81.63)	50 907	50 557
Other transfers		450	12 050	193 810	195 910	195 910	35 987	(81.63)	50 907	50 557
Households	1	8	158							
Social benefits			157							
Other transfers to households	1	8	1							

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Payments for capital assets	1 205	1 081	1 328	1 192	1 593	1 593	1 451	(8.91)	1 534	1 611
Buildings and other fixed structures							125		132	139
Buildings							125		132	139
Machinery and equipment	1 151	919	1 328	1 192	1 593	1 593	1 326	(16.76)	1 402	1 472
Transport equipment		733	833	754	1 066	1 066	925	(13.23)	976	1 025
Other machinery and equipment	1 151	186	495	438	527	527	401	(23.91)	426	447
Software and other intangible assets	54	162								
Payments for financial assets	9	109	88			8		(100.00)		
Total economic classification	36 564	49 249	47 071	232 765	234 865	234 865	75 212	(67.98)	91 456	93 096

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	51 037	58 478	61 372	66 637	67 084	67 058	77 206	15.13	82 185	87 237
Compensation of employees	37 325	39 465	39 900	50 299	44 031	44 031	48 902	11.06	52 325	55 884
Salaries and wages	33 422	35 534	35 317	43 195	37 545	37 545	42 530	13.28	45 507	48 602
Social contributions	3 903	3 931	4 583	7 104	6 486	6 486	6 372	(1.76)	6 818	7 282
Goods and services	13 709	19 013	21 472	16 338	23 053	23 027	28 304	22.92	29 860	31 353
of which										
Administrative fees	31	30	61		18	35	18	(48.57)	19	20
Advertising	258	60	356		150	150		(100.00)		
Minor assets	328	85	675	640	312	935	808	(13.58)	852	895
Bursaries: Employees	492	263	315	600	600	436	1 025	135.09	1 081	1 135
Catering: Departmental activities	266	345	84	205	85	85	294	245.88	310	325
Communication	1 253	1 456	2 547	1 273	1 223	1 223	2 429	98.61	2 563	2 691
Computer services	864	1 515	549		1 465	1 465	1 060	(27.65)	1 118	1 174
Cons/prof: Business and advisory services	17		1		1	1	240	23900.00	253	266
Cons/prof: Infrastructure & planning		30	56							
Cons/prof: Laboratory services	1	4	1	2	2	2		(100.00)		
Contractors	228	4 469	3 658	181	7 302	6 588	2 720	(58.71)	2 870	3 014
Agency and support/ outsourced services	111	323	1 553	190	1 164	1 191	130	(89.08)	137	144
Entertainment	4	4	3	6	6	6	10	66.67	10	10
Fleet services (including government motor transport)	2 621	2 913	2 805	4 468	2 130	2 200	2 870	30.45	3 028	3 179
Consumable supplies	722	284	194	835	600	600	4 584	664.00	4 836	5 078
Consumable: Stationery, printing & office supplies	214	753	362	925	880	878	843	(3.99)	890	935
Operating leases	479	742	815	905	847	847	940	10.98	992	1 042
Property payments	491	340	1 451	773	778	778	745	(4.24)	786	825
Transport provided: Departmental activity	7									
Travel and subsistence	4 107	3 998	4 180	4 288	3 977	3 978	7 314	83.86	7 716	8 102
Training and development	404	248	185	395	513	551	836	51.72	882	926
Operating payments	273	344	372	342	466	528	783	48.30	826	867
Venues and facilities	536	747	1 197	250	470	486	595	22.43	628	659
Rental and hiring	2	60	52	60	64	64	60	(6.25)	63	66
Interest and rent on land	3									
Interest	3									
Transfers and subsidies to	135 048	145 310	165 565	170 878	171 016	171 033	171 233	0.12	181 576	196 703
Provinces and municipalities	8	8	8	10	10	11	10	(9.09)	11	12
Municipalities	8	8	8	10	10	11	10	(9.09)	11	12
Municipal bank accounts	8	8	8	10	10	11	10		11	12
Departmental agencies and accounts	592	327	514		1	1	2	100.00	2	2
Entities receiving transfers	592	327	514		1	1	2	100.00	2	2
Other	592	327	514		1	1	2	100.00	2	2
Public corporations and private enterprises	134 006	144 965	131 233	142 494	134 426	134 426	148 715	10.63	157 819	171 758
Public corporations	93 954	101 059	111 846	128 318	120 250	120 250	135 186	12.42	142 622	155 801
Subsidies on production	10 958	17 940		19 488	19 488	19 488	20 000	2.63	21 100	22 155
Other transfers	82 996	83 119	111 846	108 830	100 762	100 762	115 186	14.31	121 522	133 646
Private enterprises	40 052	43 906	19 387	14 176	14 176	14 176	13 529	(4.56)	15 197	15 957
Other transfers	40 052	43 906	19 387	14 176	14 176	14 176	13 529	(4.56)	15 197	15 957
Non-profit institutions	260	10	33 409	28 374	36 442	36 442	22 506	(38.24)	23 744	24 931
Households	182		401		137	153		(100.00)		
Social benefits	182		391		23	39		(100.00)		
Other transfers to households			10		114	114		(100.00)		

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Payments for capital assets	3 921	2 967	6 805	7 092	6 483	6 483	8 484	30.87	8 950	9 397
Buildings and other fixed structures			190	1 030	30	30	1 000	3233.33	1 055	1 108
Other fixed structures			190	1 030	30	30	1 000	3233.33	1 055	1 108
Machinery and equipment	3 921	2 943	6 615	6 062	6 453	6 361	7 484	17.65	7 895	8 289
Transport equipment		2 547	3 049	4 292	4 683	4 591	5 639	22.83	5 949	6 246
Other machinery and equipment	3 921	396	3 566	1 770	1 770	1 770	1 845	4.24	1 946	2 043
Biological assets		24								
Software and other intangible assets						92	(100.00)			
Payments for financial assets	9	39	49		24	33	(100.00)			
Total economic classification	190 015	206 794	233 791	244 607	244 607	244 607	256 923	5.04	272 711	293 337

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	51 946	51 095	56 960	68 972	64 798	64 744	74 036	14.35	77 350	81 028
Compensation of employees	38 945	40 427	44 252	58 062	48 990	48 990	58 301	19.01	62 382	66 624
Salaries and wages	33 811	35 193	38 683	51 438	43 066	43 066	51 511	19.61	55 117	58 865
Social contributions	5 134	5 234	5 569	6 624	5 924	5 924	6 790	14.62	7 265	7 759
Goods and services	12 999	10 668	12 708	10 910	15 808	15 754	15 735	(0.12)	14 968	14 404
of which										
Administrative fees	11	23	6	60	60	61	41	(32.79)	43	45
Advertising			19	105	105	105	65	(38.10)	68	71
Minor assets	119	174	569	343	459	459	518	12.85	547	574
Bursaries: Employees	50	50	23	65	215	161	123	(23.60)	130	137
Catering: Departmental activities	21	39	39	20	30	31	25	(19.35)	26	27
Communication	715	787	791	453	693	693	736	6.20	642	674
Computer services	28	5	103	2	2	2	205	10150.00	216	227
Cons/prof: Business and advisory services	1									
Cons/prof: Laboratory services	6	2	43							
Cons/prof: Legal costs					12	12		(100.00)		
Contractors	458	276	385	230	234	248	252	1.61	266	280
Agency and support/	2 017	52	265	357	410	475	1 359	186.11	1 434	1 506
Entertainment	4		2	2	2	2	2		2	2
Fleet services (including government motor transport)	1 143	1 022	913	1 825	1 716	1 746	1 702	(2.52)	1 296	1 362
Consumable supplies	3 252	3 398	3 601	2 526	2 452	2 727	3 088	13.24	3 258	2 422
Consumable: Stationery, printing & office supplies	179	203	382	274	314	347	345	(0.58)	365	383
Operating leases	171	284	307	414	852	833	864	3.72	911	957
Property payments	73	12	44	47	746	533	341	(36.02)	360	378
Travel and subsistence	3 841	3 505	4 220	3 562	5 582	5 489	5 134	(6.47)	4 417	4 322
Training and development	317	272	364	411	581	531	390	(26.55)	411	432
Operating payments	406	556	556	209	1 309	1 264	545	(56.88)	576	605
Venues and facilities	171		68	5	34	34		(100.00)		
Rental and hiring	16	8	8			1		(100.00)		
Interest and rent on land	2									
Interest	2									
Transfers and subsidies to	15 992	855	319		667	667	650	(2.55)	686	720
Provinces and municipalities	1	1	1		2	2		(100.00)		
Municipalities	1	1	1		2	2		(100.00)		
Municipal bank accounts	1	1	1		2	2				
Departmental agencies and accounts		22	82		4	4		(100.00)		
Entities receiving transfers		22	82		4	4		(100.00)		
Other		22	82		4	4		(100.00)		
Public corporations and private enterprises			100							
Public corporations			100							
Other transfers			100							
Non-profit institutions	500	500			650	650	650		686	720
Households	15 491	332	136		11	11		(100.00)		
Social benefits	120	36	136		11	11		(100.00)		
Other transfers to households	15 371	296								

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18
Payments for capital assets	1 437	1 522	3 670	1 537	3 537	3 569	1 537	(56.93)	1 619	1 697
Machinery and equipment	1 437	1 522	3 670	1 537	3 537	3 569	1 537	(56.93)	1 619	1 697
Transport equipment		1 090	1 154	900	2 110	2 110	1 200	(43.13)	1 266	1 329
Other machinery and equipment	1 437	432	2 516	637	1 427	1 459	337	(76.90)	353	368
Payments for financial assets	23	25	29		7	29		(100.00)		
Total economic classification	69 398	53 497	60 978	70 509	69 009	69 009	76 223	10.45	79 655	83 445

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	72 943	80 116	86 332	99 271	98 396	98 323	103 150	4.91	105 996	112 360
Compensation of employees	54 388	57 923	61 148	66 822	66 822	66 822	74 000	10.74	79 179	84 563
Salaries and wages	46 155	49 385	52 131	56 685	56 685	56 685	63 517	12.05	67 963	72 584
Social contributions	8 233	8 538	9 017	10 137	10 137	10 137	10 483	3.41	11 216	11 979
Goods and services	18 554	22 193	25 184	32 449	31 574	31 501	29 150		26 817	27 797
of which										
Administrative fees	43	36	11	16	44	44	16	(63.64)	17	18
Advertising		32	14	23	23	31	23	(25.81)	24	25
Minor assets	362	620	694	226	270	281	226	(19.57)	239	251
Bursaries: Employees	48	38	40	93	93	93	93		98	103
Catering: Departmental activities	53	70	170	118	220	220	118	(46.36)	125	131
Communication	515	600	617	518	518	518	516	(0.39)	545	572
Computer services	9	92	311	689	689	689	659	(4.35)	695	730
Cons/prof: Business and advisory services	96	16	9	50	2 185	2 185	200	(90.85)	211	222
Cons/prof: Infrastructure & planning	3	148		44	44	44	44		46	48
Cons/prof: Laboratory services	523	1 021	561	52	102	142	52	(63.38)	55	58
Contractors	1 810	2 029	2 998	1 110	1 840	2 243	1 110	(50.51)	1 171	1 230
Agency and support/ outsourced services	254	287	270	314	314	314	314		332	349
Entertainment	6	8		2	2	2	4	100.00	4	4
Fleet services (including government motor transport)	1 467	1 777	1 534	1 916	1 816	1 816	1 702	(6.28)	1 796	1 886
Consumable supplies	9 800	10 396	12 083	23 224	17 722	16 944	19 499	15.08	16 635	17 104
Consumable: Stationery, printing & office supplies	143	163	147	802	678	643	842	30.95	888	933
Operating leases	172	269	318	219	363	363	219	(39.67)	231	243
Property payments	875	1 330	1 521	598	598	692	464	(32.95)	489	514
Travel and subsistence	1 906	2 658	2 947	1 772	2 535	2 699	2 166	(19.75)	2 285	2 399
Training and development	138	193	264	511	526	526	491	(6.65)	518	543
Operating payments	322	409	633	83	908	928	323	(65.19)	340	357
Venues and facilities	6		30	38	40	40	38	(5.00)	40	42
Rental and hiring	3	1	12	31	44	44	31	(29.55)	33	35
Interest and rent on land	1									
Interest	1									
Transfers and subsidies to	353	519	878	38	224	297	1 038	249.49	1 095	1 150
Provinces and municipalities	41	40	43	38	36	36	38	5.56	40	42
Municipalities	41	40	43	38	36	36	38	5.56	40	42
Municipal bank accounts	41	40	43	38	36	36	38		40	42
Departmental agencies and accounts	250	1	127		1	1		(100.00)		
Entities receiving transfers	250	1	127		1	1		(100.00)		
Other	250	1	127		1	1		(100.00)		
Higher education institutions					100	100		(100.00)		
Public corporations and private enterprises							1 000		1 055	1 108
Private enterprises							1 000		1 055	1 108
Other transfers							1 000		1 055	1 108
Non-profit institutions	62		200		40	90		(100.00)		
Households		478	508		47	70		(100.00)		
Social benefits		478	506		29	44		(100.00)		
Other transfers to households			2		18	26		(100.00)		

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Payments for capital assets	4 289	6 713	8 254	4 247	6 316	6 316	4 637	(26.58)	4 893	5 136
Buildings and other fixed structures	244	387	181							
Other fixed structures	244	387	181							
Machinery and equipment	4 035	6 326	8 073	4 247	6 284	6 284	4 637	(26.21)	4 893	5 136
Transport equipment	10	2 340	2 643	1 995	2 033	2 033	2 375	16.82	2 506	2 632
Other machinery and equipment	4 025	3 986	5 430	2 252	4 251	4 251	2 262	(46.79)	2 387	2 504
Software and other intangible assets	10				32	32		(100.00)		
Payments for financial assets	31	8	66		23	23		(100.00)		
Total economic classification	77 616	87 356	95 530	103 556	104 959	104 959	108 825	3.68	111 984	118 646

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	10 794	11 069	12 748	18 215	14 629	14 710	16 008	8.82	16 476	17 220
Compensation of employees	8 042	8 786	10 137	11 719	11 719	11 719	11 881	1.38	12 713	13 576
Salaries and wages	7 004	7 608	8 800	10 089	10 089	10 089	10 389	2.97	11 116	11 871
Social contributions	1 038	1 178	1 337	1 630	1 630	1 630	1 492	(8.47)	1 597	1 705
Goods and services	2 752	2 283	2 611	6 496	2 910	2 991	4 127	37.98	3 763	3 644
of which										
Administrative fees	150	135	9	129	16	17	31	82.35	33	35
Advertising	97		3							
Minor assets	29	19	20	249	46	46	51	10.87	54	57
Bursaries: Employees	38				4	4		(100.00)		
Catering: Departmental activities	133	24	34	141	43	43	21	(51.16)	22	23
Communication	107	112	127	159	82	82	87	6.10	92	97
Computer services	580	31	45	40	174	193	143	(25.91)	151	159
Cons/prof: Business and advisory services	7	318	160	2 100	342	342	1 593	365.79	1 088	833
Contractors	11	3		34	1	3		(100.00)		
Agency and support/ outsourced services				1 532	424	424		(100.00)		
Entertainment	9		2	2	2	2	2		2	2
Fleet services (including government motor transport)		173	251	85	167	189	228	20.63	241	253
Consumable supplies	354	22	16	57	29	33	30	(9.09)	32	34
Consumable: Stationery, printing & office supplies	34	40	33	202	42	42	57	35.71	60	63
Operating leases	67	59	67	30	91	91	75	(17.58)	79	83
Travel and subsistence	899	1 009	1 538	1 454	1 142	1 180	1 574	33.39	1 660	1 743
Training and development	145	83	106	93	138	165	97	(41.21)	103	109
Operating payments	29	68	74	70	125	93	96	3.23	102	107
Venues and facilities	63	187	118	119	42	42	42		44	46
Rental and hiring			8							
Transfers and subsidies to	746	3 582	3 980	3 125	6 615	6 529	6 331	(3.03)	6 680	7 015
Departmental agencies and accounts		2 220	1 380		1 532	1 532	1 601	4.50	1 689	1 774
Entities receiving transfers		2 220	1 380		1 532	1 532	1 601	4.50	1 689	1 774
Western Cape Trade and Investment Promotion Agency		2 220	1 380		1 532	1 532	1 601	4.50	1 689	1 774
Higher education institutions	400	130	132	430	130	130	130		137	144
Public corporations and private enterprises	346	1 056	1 000	633	2 691	3 100	2 500	(19.35)	2 638	2 770
Public corporations	346	1 056		633	2 691	3 100	2 500	(19.35)	2 638	2 770
Other transfers	346	1 056		633	2 691	3 100	2 500	(19.35)	2 638	2 770
Private enterprises			1 000							
Other transfers			1 000							
Non-profit institutions		160	1 461	2 062	2 262	1 767	2 100	18.85	2 216	2 327
Households		16	7							
Social benefits		16	7							

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Payments for capital assets	320	249	214	367	463	463	499	7.78	524	549
Machinery and equipment	290	249	214	307	403	403	484	20.10	509	535
Transport equipment		145	153	157	157	157	366	133.12	386	405
Other machinery and equipment	290	104	61	150	246	246	118	(52.03)	123	130
Software and other intangible assets	30			60	60	60	15	(75.00)	15	14
Payments for financial assets	15	1	5			5		(100.00)		
Total economic classification	11 875	14 901	16 947	21 707	21 707	21 707	22 838	5.21	23 680	24 784

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	38 623	41 097	41 114	48 722	46 985	46 985	50 952	8.44	51 703	54 121
Compensation of employees	25 029	25 846	27 051	30 455	30 455	30 455	29 512	(3.10)	31 579	33 726
Salaries and wages	21 246	22 027	23 135	25 648	25 648	25 648	25 310	(1.32)	27 082	28 923
Social contributions	3 783	3 819	3 916	4 807	4 807	4 807	4 202	(12.59)	4 497	4 803
Goods and services	13 593	15 251	14 063	18 267	16 530	16 530	21 440	29.70	20 124	20 395
of which										
Administrative fees	31	226	218	243	243	308	274	(11.04)	289	303
Advertising	2	82	3	120	120	120	105	(12.50)	111	117
Minor assets	850	558	85	1 148	516	538	956	77.70	759	797
Bursaries: Employees	101	61	12	130	257	257	50	(80.54)	53	56
Catering: Departmental activities	109	103	99	39	69	310	41	(86.77)	44	47
Communication	320	294	298	392	392	392	328	(16.33)	346	364
Computer services	56	130	3	1 200	1 200	378	1 500	296.83	1 583	1 662
Cons/prof: Business and advisory services	17	278		129	129	129	300	132.56	317	333
Cons/prof: Infrastructure & planning		477		14	1	1	2	100.00	2	2
Cons/prof: Laboratory services	6		37		13	13	22	69.23	23	24
Cons/prof: Legal costs	18			15	15	15		(100.00)		
Contractors	651	410	1 748	930	1 012	1 012	1 024	1.19	1 080	1 134
Agency and support/ outsourced services	1 982	2 146	2 248	2 524	2 038	2 038	2 784	36.60	3 782	3 971
Entertainment	20	3	3	6	6	6	807	13350.00	6	6
Fleet services (including government motor transport)	835	1 133	1 284	2 311	1 123	1 123	2 038	81.48	2 150	2 257
Consumable supplies	4 687	3 816	3 917	4 313	3 860	3 860	5 019	30.03	4 299	3 779
Consumable: Stationery, printing & office supplies	170	389	315	425	425	421	412	(2.14)	434	456
Operating leases	475	616	607	562	577	577	590	2.25	623	654
Property payments	1 281	2 044	1 263	1 082	1 162	1 467	3 075	109.61	1 994	2 094
Transport provided: Departmental activity		52	49	112	147	147	55	(62.59)	58	61
Travel and subsistence	1 377	1 473	1 440	2 181	2 215	2 215	1 680	(24.15)	1 772	1 860
Training and development	306	603	200	241	750	750	254	(66.13)	268	281
Operating payments	163	142	137	95	148	148	124	(16.22)	131	137
Venues and facilities	57	147	67	31	90	90		(100.00)		
Rental and hiring	79	68	30	24	22	215		(100.00)		
Interest and rent on land	1									
Interest	1									
Transfers and subsidies to	2 142	3 320	892	1 544	1 549	1 549	1 650	6.52	1 741	1 828
Provinces and municipalities	2	3	24	16	16	16		(100.00)		
Provinces		3	20							
Provincial agencies and funds		3	20							
Municipalities	2		4	16	16	16		(100.00)		
Municipal bank accounts	2		4	16	16	16				
Departmental agencies and accounts		1 839	163	2	7	7		(100.00)		
Entities receiving transfers		1 839	163	2	7	7		(100.00)		
Other		1 839	163	2	7	7		(100.00)		
Higher education institutions							250		264	277
Public corporations and private enterprises			86							
Private enterprises			86							
Other transfers			86							
Non-profit institutions	157	298								
Households	1 983	1 180	619	1 526	1 526	1 526	1 400	(8.26)	1 477	1 551
Social benefits		69	255							
Other transfers to households	1 983	1 111	364	1 526	1 526	1 526	1 400	(8.26)	1 477	1 551

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Payments for capital assets	4 082	2 099	1 854	4 967	5 570	5 570	4 365	(21.63)	1 431	1 503
Buildings and other fixed structures				4 000	1 880	1 880	1 370	(27.13)		
Other fixed structures				4 000	1 880	1 880	1 370	(27.13)		
Machinery and equipment	4 082	2 099	1 854	967	3 690	3 690	2 995	(18.83)	1 431	1 503
Transport equipment		1 047	1 309	967	967	967	1 358	40.43	1 431	1 503
Other machinery and equipment	4 082	1 052	545		2 723	2 723	1 637	(39.88)		
Payments for financial assets	39	14	13							
Total economic classification	44 886	46 530	43 873	55 233	54 104	54 104	56 967	5.29	54 875	57 452

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	10 221	11 442	10 014	13 496	13 491	13 491	13 325	(1.23)	14 074	14 619
Compensation of employees	7 424	8 317	8 327	10 193	10 193	10 107	10 380	2.70	11 106	11 862
Salaries and wages	6 577	7 466	7 334	9 052	9 052	8 966	9 220	2.83	9 865	10 537
Social contributions	847	851	993	1 141	1 141	1 141	1 160	1.67	1 241	1 325
Goods and services	2 797	3 125	1 687	3 303	3 298	3 384	2 945	(12.97)	2 968	2 757
of which										
Administrative fees	9	3	2	1	1	1	1		1	1
Advertising	61	94	20	5	5	88	5	(94.32)	5	6
Minor assets	51	27	15	10	46	49	42	(14.29)	45	46
Bursaries: Employees		9	21	20	40	40		(100.00)		
Catering: Departmental activities	189	119	68	30	34	34	40	17.65	42	44
Communication	89	87	89	125	125	125	176	40.80	185	196
Cons/prof: Business and advisory services	747	553	1	5	5	5	20	300.00	21	22
Contractors	332	324	12	500	533	486		(100.00)		
Agency and support/Entertainment	1	2		4	4	4	4		4	4
Fleet services (including government motor transport)	193	162	143	342	327	327	255	(22.02)	269	282
Consumable supplies	136	65	53	281	125	125	116	(7.20)	428	449
Consumable: Stationery, printing & office supplies	33	102	60	93	92	92	146	58.70	154	161
Operating leases	6	33	12	20	80	80	100	25.00	106	110
Transport provided: Departmental activity	25	38	5	45	45	45		(100.00)		
Travel and subsistence	736	1 145	1 076	1 619	1 549	1 549	1 866	20.46	1 524	1 244
Training and development	70	36	27	72	72	72	68	(5.56)	72	75
Operating payments	34	109	13	15	15	15		(100.00)		
Venues and facilities	85	47	62	66	80	127	56	(55.91)	59	62
Rental and hiring			8	50	120	120	50	(58.33)	53	55
Transfers and subsidies to	3 477	4 312	8 976	6 739	6 739	6 739	7 360	9.22	7 555	8 031
Provinces and municipalities	20		50							
Provinces			50							
Provincial agencies and funds			50							
Municipalities	20									
Municipal bank accounts	20									
Departmental agencies and accounts	150	4								
Entities receiving transfers	150	4								
Other	150	4								
Public corporations and private enterprises	1 321	2 883	3 612	5 839	5 839	5 839	6 260	7.21	6 383	6 834
Public corporations	1 312	1 157	3 612	5 839	5 839	5 839	6 260	7.21	6 383	6 834
Other transfers	1 312	1 157	3 612	5 839	5 839	5 839	6 260	7.21	6 383	6 834
Private enterprises	9	1 726								
Other transfers	9	1 726								
Non-profit institutions	1 641	987	4 768	200	200	200	200		222	200
Households	345	438	546	700	700	700	900	28.57	950	997
Social benefits		32	134							
Other transfers to households	345	406	412	700	700	700	900	28.57	950	997
Payments for capital assets	315	205	216	320	325	325	425	30.77	448	473
Buildings and other fixed structures							80		84	89
Other fixed structures							80		84	89
Machinery and equipment	315	205	216	320	325	325	345	6.15	364	384
Transport equipment		118	151	120	120	120	200	66.67	211	222
Other machinery and equipment	315	87	65	200	205	205	145	(29.27)	153	162
Payments for financial assets	2	1								
Total economic classification	14 015	15 960	19 206	20 555	20 555	20 555	21 110	2.70	22 077	23 123

Annexure A to Vote 11

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

R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate		
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	2016/17	2017/18
Revenue									
Non-tax revenue	6 148	3 915	5 517	7 727	5 920	7 580	8 673	8 524	8 328
Sale of goods and services other than capital assets	3 301	1 630	2 962	5 275	3 860	5 158	6 202	5 917	5 578
Of which:									
Admin fees	3 301	1 630	2 962	5 275	3 860	5 158	6 202	5 917	5 578
Interest, dividends and rent on land	2 847	2 285	2 555	2 452	2 060	2 422	2 471	2 607	2 750
Transfers received	8 395	16 156	18 327	24 626	23 000	20 175	21 386	22 669	24 029
Sale of capital assets						1 000			
Total revenue	14 543	20 071	23 844	32 353	28 920	28 755	30 059	31 193	32 357
Expenses									
Current expense	18 473	19 892	24 404	29 144	29 862	28 568	29 131	30 253	32 136
Compensation of employees	14 783	15 111	18 578	15 442	15 442	21 330	21 149	22 419	23 540
Use of goods and services	3 258	4 446	5 426	13 264	13 982	6 710	7 284	7 221	7 863
Depreciation	432	335	400	438	438	528	698	613	733
Total expenses	18 473	19 892	24 404	29 144	29 862	28 568	29 131	30 253	32 136
Surplus / (Deficit)	(3 930)	179	(560)	3 209	(942)	187	928	940	221
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	(1 917)	(1 496)	(1 224)	(1 134)	(1 134)	(1 045)	(963)	(1 136)	(1 103)
Adjustments for:									
Depreciation	432	334	400	438	438	528	698	613	733
Interest	(2 274)	(1 833)	(1 514)	(1 516)	(1 516)	(1 516)	(1 601)	(1 689)	(1 773)
Net (profit) / loss on disposal of fixed assets	(17)	80	(56)						
Other	(57)	(77)	(54)	(57)	(57)	(57)	(60)	(60)	(63)
Operating surplus / (deficit) before changes in working capital	(5 847)	(1 317)	(1 784)	2 074	(2 076)	(858)	(35)	(196)	(882)
Changes in working capital	(189)	3 443							
(Decrease) / increase in accounts payable	(921)	4 333	100	100	100	100	100	100	105
Decrease / (increase) in accounts receivable	732	(890)	(100)	(100)	(100)	(100)	(100)	(100)	(105)
Cash flow from operating activities	(6 036)	2 126	(1 784)	2 074	(2 076)	(858)	(35)	(196)	(882)
Of which:									
Cash flow from investing activities	2 133	1 217	(494)	(1 061)	(1 101)	(727)	(1 706)	(806)	(1 128)
Acquisition of Assets	(319)	(670)	(494)	(1 061)	(1 101)	(727)	(1 706)	(806)	(1 128)
Other flows from Investing Activities	2 452	1 888							
Net increase / (decrease) in cash and cash equivalents	(3 903)	3 343	(2 278)	1 013	(3 177)	(1 585)	(1 741)	(1 002)	(2 010)
Balance Sheet Data									
Carrying Value of Assets	6 184	6 440	6 792	7 854	7 854	7 854	8 925	7 849	8 241
Investments	3 803	4 603	4 603	4 603	4 603	4 603	4 603	4 603	4 833
Cash and Cash Equivalents	160 801	145 692	131 933	131 933	131 933	131 933	131 933	131 933	138 530
Receivables and Prepayments	1 060	1 950	731	731	731	731	731	731	768
Total Assets	171 847	158 685	144 059	145 121	145 121	145 121	146 192	145 116	152 372
Capital and Reserves	24 477	29 364	29 126	32 895	28 744	29 874	30 614	30 626	31 391
Trade and Other Payables	146 145	130 007	112 035	112 034	112 034	112 034	112 034	112 034	117 636

Annexure A to Vote 11

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Cape Town Metro	11 698	9 617	10 001	11 802	12 802	12 802	14 453	12.90	17 158	17 766
West Coast Municipalities	23 507	25 076	23 335	26 017	26 017	26 017	29 036	11.60	31 527	33 640
Matzikama	1 850	1 671	5 058	6 603	6 603	6 603	6 972	5.59	5 606	6 674
Cederberg	3 657	3 300	3 529	3 956	3 956	3 956	3 678	(7.03)	3 880	4 074
Swartland	18 000	20 105	14 748	15 458	15 458	15 458	18 386	18.94	22 041	22 892
Cape Winelands Municipalities	395 520	456 187	509 429	751 270	753 090	753 090	618 332	(17.89)	648 826	682 645
Drakenstein	27 393	24 718	25 060	25 404	25 404	25 404	28 738	13.12	31 207	33 443
Stellenbosch	366 812	429 209	481 660	722 008	723 828	723 828	585 520	(19.11)	613 320	644 688
Breede Valley	1 315	2 260	2 709	3 858	3 858	3 858	4 074	5.60	4 299	4 514
Overberg Municipalities	26 582	18 436	18 898	21 109	21 109	21 109	24 092	14.13	25 606	26 711
Theewaterskloof	10 558	4 954	5 792	4 729	4 729	4 729	4 994	5.60	5 268	5 531
Cape Agulhas	10 847	10 319	9 912	12 576	12 576	12 576	14 581	15.94	15 573	16 177
Swellendam	4 792	3 163	3 194	3 804	3 804	3 804	4 517	18.74	4 765	5 003
Across wards and municipal projects	385									
Eden Municipalities	48 592	34 038	35 628	36 595	36 595	36 595	40 265	10.03	46 792	50 754
Kannaland	192									
Hessequa	10	3								
George	26 696	26 766	25 561	26 274	26 274	26 274	29 666	12.91	31 962	33 848
Oudtshoorn	21 694	7 269	10 067	10 321	10 321	10 321	10 599	2.69	14 830	16 906
Central Karoo Municipalities	8 660	12 279	11 571	13 077	13 077	13 077	16 083	22.99	16 681	18 725
Beaufort West	8 660	12 279	11 571	13 077	13 077	13 077	16 083	22.99	16 681	18 725
Total provincial expenditure by district and local municipality	514 559	555 633	608 862	859 870	862 690	862 690	742 261	(13.96)	786 590	830 241

Note: Projects disaggregated per district.

Annexure A to Vote 11

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	5 780	5 917	6 134	7 375	8 375	8 375	8 778	4.81	8 226	8 637
West Coast Municipalities	489	716	161							
Matzikama			2							
Cederberg	181	41	20							
Swartland	308	675	139							
Cape Winelands Municipalities	61 503	73 594	82 997	103 563	104 509	104 509	115 385	10.41	121 926	127 721
Stellenbosch	61 389	73 485	82 837	103 563	104 509	104 509	115 385	10.41	121 926	127 721
Breede Valley	114	109	160							
Overberg Municipalities	486	110	152							
Theewaterskloof	486	110	152							
Eden Municipalities	1 917	1 005	1 853							
Hessequa	10	3								
George	833	425	1 403							
Oudtshoorn	1 074	577	450							
Central Karoo Municipalities	15	4	169							
Beaufort West	15	4	169							
Total provincial expenditure by district and local municipality	70 190	81 346	91 466	110 938	112 884	112 884	124 163	9.99	130 152	136 358

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
West Coast Municipalities	5 880	6 360	4 835	4 919	4 919	4 919	6 694	36.08	5 706	5 491
Swartland	5 880	6 360	4 835	4 919	4 919	4 919	6 694	36.08	5 706	5 491
Cape Winelands Municipalities	19 107	26 460	27 768	212 177	214 277	214 277	47 469	(77.85)	69 158	69 843
Drakenstein	4 833	6 778	6 792	5 916	5 916	5 916	8 159	37.91	6 954	6 802
Stellenbosch	14 274	19 682	20 976	206 261	208 361	208 361	39 310	(81.13)	62 204	63 041
Overberg Municipalities	4 348	5 575	5 132	5 626	5 626	5 626	7 441	32.26	6 041	6 368
Theewaterskloof		1								
Cape Agulhas	4 348	5 574	5 132	5 626	5 626	5 626	7 441	32.26	6 041	6 368
Eden Municipalities	3 946	5 575	4 856	5 494	5 494	5 494	7 409	34.86	5 953	6 238
George	3 946	5 575	4 856	5 494	5 494	5 494	7 409	34.86	5 953	6 238
Central Karoo Municipalities	3 283	5 279	4 480	4 549	4 549	4 549	6 199	36.27	4 598	5 156
Beaufort West	3 283	5 279	4 480	4 549	4 549	4 549	6 199	36.27	4 598	5 156
Total provincial expenditure by district and local municipality	36 564	49 249	47 071	232 765	234 865	234 865	75 212	(67.98)	91 456	93 096

Annexure A to Vote 11

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15		2016/17	2017/18
Cape Town Metro	5 918	3 700	3 867	4 427	4 427	4 427	5 675	28.19	8 932	9 129
West Coast Municipalities	6 946	6 749	6 342	7 467	7 467	7 467	7 885	5.60	10 569	12 135
Matzikama			3 275	4 359	4 359	4 359	4 603	5.60	3 106	4 049
Swartland	6 946	6 749	3 067	3 108	3 108	3 108	3 282	5.60	7 463	8 086
Cape Winelands Municipalities	137 519	183 523	209 812	215 477	215 477	215 477	224 882	4.36	223 882	238 961
Drakenstein	21 112	17 940	18 268	19 488	19 488	19 488	20 579	5.60	24 253	26 641
Stellenbosch	116 407	165 583	191 544	195 989	195 989	195 989	204 303	4.24	199 629	212 320
Overberg Municipalities	13 090	3 479	3 546	5 206	5 206	5 206	5 498	5.61	7 800	7 990
Theewaterskloof	5 662									
Cape Agulhas	5 343	3 479	3 546	5 206	5 206	5 206	5 498	5.61	7 800	7 990
Swellendam	1 700									
Across wards and municipal projects	385									
Eden Municipalities	24 181	6 153	7 310	7 024	7 024	7 024	7 418	5.61	14 001	16 336
Kannaland	192									
George	9 892	6 153	4 979	4 423	4 423	4 423	4 671	5.61	7 455	8 128
Oudtshoorn	14 097		2 331	2 601	2 601	2 601	2 747	5.61	6 546	8 208
Central Karoo Municipalities	2 361	3 190	2 914	5 006	5 006	5 006	5 565	11.17	7 527	8 786
Beaufort West	2 361	3 190	2 914	5 006	5 006	5 006	5 565	11.17	7 527	8 786
Total provincial expenditure by district and local municipality	190 015	206 794	233 791	244 607	244 607	244 607	256 923	5.04	272 711	293 337

Annexure A to Vote 11

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

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
West Coast Municipalities	4 148	4 435	4 603	5 773	5 773	5 773	6 658	15.33	7 025	7 376
Matzikama	1 850	1 671	1 781	2 244	2 244	2 244	2 369	5.57	2 500	2 625
Cederberg	939									
Swartland	1 359	2 764	2 822	3 529	3 529	3 529	4 289	21.54	4 525	4 751
Cape Winelands Municipalities	53 748	36 251	42 395	50 681	49 181	49 181	53 023	7.81	55 179	57 746
Drakenstein	1 448									
Stellenbosch	51 884	34 310	40 276	48 064	46 564	46 564	50 259	7.94	52 263	54 684
Breede Valley	416	1 941	2 119	2 617	2 617	2 617	2 764	5.62	2 916	3 062
Overberg Municipalities	3 092	3 163	3 194	3 804	3 804	3 804	4 517	18.74	4 765	5 003
Swellendam	3 092	3 163	3 194	3 804	3 804	3 804	4 517	18.74	4 765	5 003
Eden Municipalities	5 409	5 842	6 778	6 729	6 729	6 729	7 706	14.52	8 130	8 537
George	5 409	5 842	6 778	6 729	6 729	6 729	7 706	14.52	8 130	8 537
Central Karoo Municipalities	3 001	3 806	4 008	3 522	3 522	3 522	4 319	22.63	4 556	4 783
Beaufort West	3 001	3 806	4 008	3 522	3 522	3 522	4 319	22.63	4 556	4 783
Total provincial expenditure by district and local municipality	69 398	53 497	60 978	70 509	69 009	69 009	76 223	10.45	79 655	83 445

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

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
West Coast Municipalities	5 041	5 839	6 438	6 271	6 271	6 271	6 623	5.61	6 986	7 335
Cederberg	1 534	2 282	2 553	2 369	2 369	2 369	2 502	5.61	2 639	2 771
Swartland	3 507	3 557	3 885	3 902	3 902	3 902	4 121	5.61	4 347	4 564
Cape Winelands Municipalities	57 411	63 759	71 127	79 728	81 131	81 131	83 662	3.12	85 438	90 773
Stellenbosch	56 626	63 549	70 697	78 487	79 890	79 890	82 352	3.08	84 055	89 321
Breede Valley	785	210	430	1 241	1 241	1 241	1 310	5.56	1 383	1 452
Overberg Municipalities	4 410	4 843	5 640	4 729	4 729	4 729	4 994	5.60	5 268	5 531
Theewaterskloof	4 410	4 843	5 640	4 729	4 729	4 729	4 994	5.60	5 268	5 531
Eden Municipalities	10 754	12 915	12 325	12 828	12 828	12 828	13 546	5.60	14 292	15 007
George	5 478	7 497	6 089	6 667	6 667	6 667	7 040	5.59	7 428	7 799
Oudtshoorn	5 276	5 418	6 236	6 161	6 161	6 161	6 506	5.60	6 864	7 208
Total provincial expenditure by district and local municipality	77 616	87 356	95 530	103 556	104 959	104 959	108 825	3.68	111 984	118 646

Annexure A to Vote 11

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Winelands Municipalities	11 875	14 901	16 947	21 707	21 707	21 707	22 838	5.21	23 680	24 784
Stellenbosch	11 875	14 901	16 947	21 707	21 707	21 707	22 838	5.21	23 680	24 784
Total provincial expenditure by district and local municipality	11 875	14 901	16 947	21 707	21 707	21 707	22 838	5.21	23 680	24 784

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
West Coast Municipalities	1 003	977	956	1 587	1 587	1 587	1 176	(25.90)	1 241	1 303
Cederberg	1 003	977	956	1 587	1 587	1 587	1 176	(25.90)	1 241	1 303
Cape Winelands Municipalities	40 388	41 784	39 309	48 421	47 292	47 292	51 060	7.97	48 643	50 909
Stellenbosch	40 388	41 784	39 309	48 421	47 292	47 292	51 060	7.97	48 643	50 909
Overberg Municipalities	1 156	1 266	1 234	1 744	1 744	1 744	1 642	(5.85)	1 732	1 819
Cape Agulhas	1 156	1 266	1 234	1 744	1 744	1 744	1 642	(5.85)	1 732	1 819
Eden Municipalities	2 339	2 503	2 374	3 481	3 481	3 481	3 089	(11.26)	3 259	3 421
George	1 092	1 229	1 324	1 922	1 922	1 922	1 743	(9.31)	1 839	1 931
Oudtshoorn	1 247	1 274	1 050	1 559	1 559	1 559	1 346	(13.66)	1 420	1 490
Total provincial expenditure by district and local municipality	44 886	46 530	43 873	55 233	54 104	54 104	56 967	5.29	54 875	57 452

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Winelands Municipalities	13 969	15 915	19 074	19 516	19 516	19 516	20 013	2.55	20 920	21 908
Stellenbosch	13 969	15 915	19 074	19 516	19 516	19 516	20 013	2.55	20 920	21 908
Eden Municipalities	46	45	132	1 039	1 039	1 039	1 097	5.58	1 157	1 215
George	46	45	132	1 039	1 039	1 039	1 097	5.58	1 157	1 215
Total provincial expenditure by district and local municipality	14 015	15 960	19 206	20 555	20 555	20 555	21 110	2.70	22 077	23 123