

Vote 11

Department of Agriculture

	2016/17 To be appropriated	2017/18	2018/19
MTEF allocations	R787 855 000	R820 012 000	R867 024 000
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 clients and partners.

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

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

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

Provide extension and advisory services to farmers.

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

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

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

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

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

Provide relevant and reliable 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 and 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 the established ones.

Provide marketing and agribusiness support services and intelligence to enhance competitiveness of the agricultural and agribusiness sector in the agricultural sector including agri processing.

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

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

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

Core functions

Governance

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

Knowledge Development

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

Knowledge Transfer

Train prospective and current agriculturalists, farmers and farm workers 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 the 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, AgriBEE Fund bursaries for agricultural training and education as well as disaster relief funds as allocated from time to time.

Performance environment

The 2016/17 financial year will be the second implementation year of the Department's 2015/16 – 2020/21 Strategic Plan. In the Strategic Plan, comprehensive attention was given to the mechanism through which the challenges identified in the Diagnostic Report of the National Planning Commission (NPC) cascaded into the National Development Plan (NDP), National Outcomes (NO), Provincial Strategic Goals (PSG) and finally into the Departmental Strategic Goals (DSG). At the same time it was shown that the challenges identified by the Provincial Cabinet was translated into PSGs, Priority Sectors (i.e. agri processing, tourism and oil and gas), provincial enablers and that these were translated into the DSGs. Finally, it was shown that local government priorities, as expressed during the Joint Planning Initiative (JPI), were also addressed in the DSGs. It follows that the Department's Strategic Plan was developed in response to strategies and priorities identified at all three spheres of government and that the Department's actions aims to implement these strategies.

At the start of the new term of Government the Western Cape Cabinet approved five PSGs. The objective of the first of these, PSG 1, is to "Create opportunities for growth and jobs". In addition to the range of "normal" interventions, the Provincial Government has decided to identify and implement a series of "game changers" which would change the trajectory of provincial development. In the case of PSG 1, the international consulting firm McKinsey was engaged to support the Department to develop the growth and employment game changers; a process which subsequently became known as Project Khulisa.

During the first phase of Project Khulisa, after an extensive process of data analysis, three priority sectors (agri processing, tourism and oil and gas) and five enablers (energy, water, broadband, skills and ease of doing business) were revealed. In the second phase additional in-depth analysis and consultation resulted in fourteen priority levers (e.g. establishment of agri-parks, international promotion, research infrastructure, etc.) and ten priority industries (e.g. brandy, wine, olive oil, beef, etc.) being identified. In each of these industries prominent business people and industry associations were extensively consulted with specific emphasis being placed on strengthening industry initiatives. Following this process, during which more than 180 individuals participated in the consultation alone, three strategic intents emerged:

- a) Increase the Western Cape share of the global Halal market from <1 per cent to 2 per cent by 2025;
- b) Double the value of SA wine exports to China and Angola by 2025; and
- c) Increase the value added in the Western Cape agri processing sector by R7 billion by 2020.

For each of these strategic intents clear action plans were developed with deadlines, responsible organisations and resource requirements. These action plans were supported by industry role players during the Project Khulisa agri processing open day on 20 July 2015 and approved during a Cabinet Bosberaad on 4 August 2015.

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 while developing new markets in BRICS and Africa. This will also take into consideration Project Khulisa priorities even though global economies including those in BRICS are marked with instabilities and projected low growth rates. However, tariff and increasing non-trade barriers in international markets

remains a challenge. Increased local capacity to process agricultural goods for the domestic and international market is a key priority. This is envisaged through expansion of local production and import replacement. The performance environment of the Department has changed as clients seek business advice across the value chain and not production advice alone. After all, agriculture is moving with the times and transformed from a “farming operation” to a “business operation” within a global environment.

One of the innovations the NDP requires is appropriate technology. For agricultural producers (commercial and smallholder) to remain competitive and sustainable, lower input technology (lower input cost) and higher output (production) technology is of utmost importance. The Department is supporting farmers with innovative, climate smart and problem-solving research and development initiatives. The service delivery and research agenda 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. The research portfolio will also include projects to support Project Khulisa and its agri processing game changer. The research focus will be directly, for example better leather quality in the ostrich industry and higher milk production and quality in the dairy industry, or indirectly in support of increased production and job creation. A visionary and futuristic approach to “big data” and its applications will undoubtedly bring new dimensions of spatial planning to the sector, and Province. Planning will now be more than ever based on evidence in a spatial context.

Another key innovation in the NDP 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 support 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 minimised delays.

Similarly the Department will continue with establishing partnerships with the private sector to augment 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. 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, which will support the Educating Cape transition and rural nodal development in support of the Living Cape transition. By presenting a diverse basket of training offerings, the Programme: Structured Agricultural Education and Training (SAET) continued to play a pivotal role in human capital development and the transformation of the agricultural sector through formal education and skills 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 1 million jobs. It is with this in mind that the Department continues its work through the implementation of the Comprehensive Rural

Development Programme (CRDP), which is a ward-based programme, to which all three spheres of government respond. Deepening the collective efforts of public and private sector stakeholders in the rural development areas (CRDP sites) rather than activating additional nodes has been and will remain the focus. Evaluation and review of the approaches adopted in addressing rural development in the Province has also been instrumental in capturing key lessons in order to steer improvements. Emphasis on territorial/regional agricultural development planning, especially in terms of agri processing has commenced and will feed into broader spatial targeting and planning for economic development. Towards achieving PSG 3 and 4 farm worker development initiatives that will broaden the government's understanding of farm employee needs and improve the awareness of labour law is a focus. Ongoing development support is provided to enhance the socio economic status of farm employees and general access to basic services.

The implementation of Independent Meat Inspection (IMI) at all abattoirs in South Africa as well as the promulgation of the proposed game regulations will result in increased regulatory functions to be performed over a widespread and often remote geographical area in the Western Cape.

An analysis of the performance environment will not be comprehensive without addressing two important threats for the Agricultural Sector and the Department. The first of these is the fact that South Africa is currently experiencing one of the worst droughts in its history. Although the Western Cape is in a different climatic region than the rest of the country, it did not escape the drought. The relatively dry winter experienced in the Western parts of the Province, led to crop failures in the Swartland during the 2015 season and shortages of irrigation water are affecting the quality and volume of fruit and wine production during the 2015/16 harvesting season. Of bigger concern is the fact that fruit farmers may not have sufficient water to follow the correct post-harvest irrigation schedule, which will have an impact on the 2016/17 season. Indeed, in a report released by the Bureau for Food and Agricultural Policy (BFAP) during February 2016, it was estimated that the drought will have a negative impact of up to 3.76 per cent on the value of South Africa's Real Agricultural Gross Domestic Product and that Real Net Farm Income could be down 6.20 per cent from the five-year average. Of particular concern is that it could take up till 2019 for farmers to return to their pre-drought cash flow position.

The second threat which may have an impact on the activities of the Department is on the financial terrain. The downgrading of the investment status of the South African government bonds (with "junk status" looming), combined with the rapidly weakening exchange rate and sluggish economic growth, is placing pressure on the economy of the country. Not only will it mean that inputs (especially those with a large imported content) will become more expensive, but also that the Department's allocation may be under threat. To face these two threats (impact of the drought and fiscal challenges), the Department has developed a number of strategies to remain within its budgetary framework whilst continuing to deliver required services to its clients.

Organisational environment

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 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 are being investigated with our partners and aim to grow the 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 and Technology Development Services (RTDS), Farmer Support and Development (FSD) and 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 to optimise research resources and in identifying training needs and opportunities for the youth in agriculture.

Due to the fact that agri processing was not a historical mandate of the Department and as a result of the agri processing intervention plan approved by Cabinet, the appropriate implementation capacity in the Department has to be developed. As it is clear that this mandate will become a long term commitment expected from the Department, the Department of the Premier has been requested to conduct a work study to determine the appropriate capacity to be developed. In the meantime the following interim capacity will be created in the Department:

- a) Coordinator to give effect to the implementation of the agri processing activities.
- b) Coordinator for the market development activities in China.
- c) Coordinator for the market development activities in Angola.

The services provided by the Programme: SRM are under pressure due to the organisational structure that has not changed to meet the increase in demand for services, especially with regards to land use management and disaster risk management. The Sub-programme: Land Use Management provides comments on applications for sub-division and/or rezoning of agricultural land in view of the need to prevent the fragmentation of agricultural land and to protect valuable agricultural land and natural resources for productive purposes (agriculture and ultimately food security), taking into account conservation imperatives. The increase in number of these applications received (more than 899 in 2014/15) and making recommendations to the relevant authorities, within the strict time scales for providing comments prescribed in the relevant acts, will again place tremendous strain on the limited staff numbers. . The recent increase in natural disasters experienced in the Province led to the establishment of an Agricultural Disaster Management Unit within the Department but the staff complement needs to be reviewed to deal with both pro-active and recovery aspects relating to the management of natural disasters. The allocation received for disaster relief does not include implementation support funds and this aspect needs to be dealt with by the existing staff complement within the Programme: SRM and with own equitable share funding.

Regardless of the changes in the performance environment, the organisational structure of Programme: AES remained static for the past 9 years. This resulted in numerous challenges as new demands kicked in due to new mandates like agri processing and demand for services. There is therefore a need for a work study investigation for the Programme to be able to align and respond to clients' needs. The latter also relates to a need to decentralise the services given the growing need at grass roots level. Project Khulisa priorities is putting a lot of pressure on the Programme: AES as it has a considerable number of indicators that that has to respond to Project Khulisa. This is made worse by the fact that the Programme cannot fill even the existing funded positions due to budgets cuts. Irrespective, there are serious concerns regarding lack of career path for agricultural economists in the public sector. Some fields within agricultural economics have become scarce over time e.g. in production economics and quantitative analysis.

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. A two-phase approach is being used to acquire a comprehensive and holistic security solution for Elsenburg Research and Training Farm of which the first phase, which commenced in 2014/15 has been completed and the second phase is now in progress. 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.

The numerous power interruptions encountered necessitated that other alternative measures be explored. An energy efficiency audit looking both at the behavioural aspect and more efficient energy using technology, is to be commenced shortly.

The Department has established a Social Facilitation directorate to facilitate social cohesion and development efforts as part of implementing the Comprehensive Rural Development Programme in the selected rural development areas 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 areas. 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.

In 2015/16, and in response to conflict flowing from the language policy and perceived lack of transformation, an integrated change intervention process was initiated to ensure that change imperatives identified by the Elsenburg Agricultural Training Institute (EATI) are addressed as part of a structured process driven manner and to ensure that the change is anchored in the institution's culture. Successful implementation of the transformation plan will require that the capacity of the EATI be increased significantly. There is therefore a need for a work study investigation for the Programme to be able to align and respond to clients' needs. It is also envisaged that with time, new policies will be developed to support the implementation of the transformation agenda of the EATI and implementation of the National Norms and Standards for Agricultural Training Institutes.

In order to ensure safe meat to local consumers, as well as laying a firm and trustworthy foundation for export of meat and meat related products, strengthening and expansion of Veterinary Public Health on regional basis need to be looked at as this would result in reliable and credible export certification.

Acts, rules and regulations

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

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

Agri-BEE Transformation Charter (Under Act 53 of 2003)

Agricultural Products Standards Act (Act 119 of 1990)

Agricultural Produce Agents No. 12 (1992)

Animal Diseases Act (Act 35 of 1984)

Animal Identification Act (Act 6 of 2002)

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

Basic Conditions of Employment Act (Act 75 of 1997)

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

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

Companies Act (Act 71 of 2008)

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

Conservation of Agricultural Resources Act (Act 43 of 1983)

Constitution of the Western Cape (Act 1 of 1998)

Consumer Protection Act (Act 68 of 2008)

Cooperatives Act (Act 14 of 2005)

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)

Further Education and Training Act (Act 98 of 1998)

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

Government Employees Pension Law (1996)

Government Immovable Asset Management Act (Act 19 of 2007)

Higher Education Act (Act 101 of 1997)

Income Tax Act (1962 – 4th standard)

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

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

Sanitary and Phyto-Sanitary Agreement of the World Trade Organization

Skills Development Act (Act 97 of 1998)

Skills Development Levies Act (Act 9 of 1999)

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

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)

Trade Mark Act (Act 194 of 1993)

Trade Practices Act (Act 76 of 1976)

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

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

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)

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

Aligning departmental budgets to achieve government's prescribed outcomes

The mandate of the Department has remained the same, however, project Khulisa has determined that the Department will focus extraordinary effort (human resources and funds) on agri processing to address the strategic imperatives of economic growth and job creation under PSG 1. At all levels, national, provincial and local level agri processing has been identified but different approaches will be emphasised and used to implement. In addition, at a provincial and departmental level, accelerated land reform has been identified as a key driver for transformation in the agricultural sector.

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, the existing partnerships will be maintained whilst new partnerships will be sought. A land reform working group has been established to give effect to the implementation of land reform, understanding the complexities and involving multi-disciplinary stakeholders.

The provincial Cabinet has endorsed five PSGs and though the Department will participate in all the PSGs, with PSG 1 as the ultimate strategic priority. Through the development of PSG 1, three game changers have been identified. Agri processing as one of the game changers, translating 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.

Even though, the Department has invested in skills development over the last 10 years, both formally and informally as well internally and externally, the Department also added an additional strategic goal to reflect the need for specific skills development to support the strategic priorities of the Province and the agricultural sector.

The Department has also been confronted with transformation challenges in the SAET Programme, especially in respect of the language of instruction. This has necessitated an intervention to facilitate the change management requirements and to consult on an appropriate language policy, which may add to the training cost at the Elsenburg College.

The results of energy efficiency audit for the Department which is to commence soon will in all likelihood have some cost implications during the implementation phase.

2. Review of the current financial year (2015/16)

Sustainable Resource Management

The Programme provided sustainable resource management solutions and methodologies through the provision of agricultural engineering and Land Care 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 sub-division and/or rezoning of agricultural land.

The FruitLook real-time web application was continued through which farmers were provided with information on the actual crop water use, crop water requirements and 7 other growth parameters on a weekly basis. By end January 2016, 938 people registered as users of the data which include farmers, specialist extension officers, scientists and researchers. About 12 147 irrigation blocks were registered on the web portal, representing an area of 38 016 ha. This figure fluctuates constantly based on increases in demand for the service. These cover 7 300 orders for 2015/16 season data and 4 847 orders for historical data, and indicate the value of the data to irrigators for comparative purposes. 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 aim is to increase the total usage of the FruitLook data in the future. This project is a first for South Africa and it can be extended to the rest of the country in future.

During 2015/16 575 engineering services projects were completed to provide support to FSD agricultural infrastructure, CASP projects and other clients to increase agricultural production and optimise sustainable natural resource use.

Twenty (20) Land Care projects to the value of R3.933 million created 25 000 person days of work and reached 7 000 youth with sustainable resource management training and awareness. To increase the sustainability of the LandCare project over a 12 month period R3.374 million of equitable share funds were allocated to these projects. The EPWP allocation of R2.0 million was used for five alien clearing projects, one each in each District of the province. Comments and recommendations were provided on 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 R7 million of the R50 million allocation utilised by the end of March 2016 for the constructions of river bank protection works to prevent the further erosion of valuable agricultural land.

An allocation of R190.263 million were received for disaster relief work after the 2011 and 2012 floods, of which R4.804 million is allocated for the 2015/16 financial year. This flood aid scheme consists of 43 projects, of which 39 will be river bank erosion protection structures.

A three year allocation of R100.8 million were received for disaster relief work after the 2013 and 2014 floods, of which R20 million was allocated for the 2015/16 financial year. This funding was used for assisting farmers with on-farm damages resulting from these two floods.

Farmer Support and Development

The Programme continued with its commodity approach towards the delivery of farmer support services across the APAP prioritised value chains. Ten (10) Commodity Project Allocation Committees (CPACs) are fully constituted and continued to deliver on smallholder farmer projects within the CASP and Ilima grants. In line with the NO7; the Sub-programme: Farmer Settlement and Development delivered 114 farm assessments and 115 farm plans in support of sustainable land reform. The land reform working group has been established to facilitate the delivery of the 20 per cent of land as per the NDP and this is institutionalised within PSG 1. The external evaluation of the commodity approach is ongoing and it is envisaged that the results would provide critical input to further strengthen the existing partnerships with commercial agriculture in delivering farmer support to all the APAP value chains.

The Sub-programme: Extension and Advisory Services facilitated the delivery of 66 agricultural demonstrations, 30 projects supported with mentorship and 112 skills audits to strengthen smallholder farming sector. A total of 4 600 on-farm site visits were conducted to advice farmers on the latest technologies for better production practices. Given the developments around PSG 1, and in particular

Project Khulisa, smallholder farmers are encouraged to produce with agri processing in mind as this had been identified as a priority sector for job creation.

The Sub-programme: Food Security implemented 103 community food security projects (including 18 school gardens) and 1 492 household gardens across the Province to enhance food security. This target forms part of Output 2, within the NO7. The Department commemorated the 2015 World Food Day in Pella within the City of Cape Town on 23 October 2015. As a contribution to NO 7, seventy (70) households were targeted to receive support through the suitcase programme to enhance own food production.

Veterinary Services

An office in Milnerton in the outskirts of Cape Town was opened as a Veterinary Export Certification Office (VECO) to service the City of Cape Town area on 1 July 2015. The office functioned as a dedicated office focusing on export certification matters. Operating hours were aligned with industry and roleplayers business processes.

During the first half of the year the officials at the Veterinary Export Control Office conducted 1 100 export consignment inspections which resulted in the issuing of 6 743 direct export certificates and 681 movement permits for export consignments to be certified in other provinces. Food safety and export compliance audits were conducted at approximately half of the export establishments in the Province, which amounted to 72 audits. A total of 243 exporters were serviced.

The Sub-programme: Animal Health continued with the annual sterilisation project of dogs and cats in previously disadvantaged communities and the next round will be launched in the Eden Municipal District with the aim to sterilise 70 per cent of companion animals in targeted local communities. Animal Health proceeds with the facilitation of clinical services provided by private veterinarians to resource-poor livestock farmers in the Boland and Malmesbury areas. This service was proved to contribute to better general herd health, animal welfare and increased production of livestock in smallholder and subsistence farming systems.

Newly emerging infectious diseases, re-emerging infectious diseases and resistance of pathogens to antimicrobial medications is a reality today. The Programme was challenged with an outbreak of Brucellosis in goats which is a serious zoonosis, Tuberculosis in Buffalo, Salmonella in poultry and low path Avian Influenza in ostriches, as examples of animal diseases that had to be controlled. The estimated value of export certification by one of the State Vet Offices with the biggest processor of dairy products in the province is > R342 million (January to October 2015).

African Horse Sickness (AHS) remained high on the agenda due to the effect it has on the valuable economic contribution of the race horse industry in the Western Cape. In light of the investigations surrounding the AHS outbreak last year, a decision has been taken that within the controlled zones, in the Western Cape, permission for vaccinations will only be granted from June to October every year. About 60 horses were in quarantine in Kenilworth and Oakland's Quarantine facilities for 21 days, due for export to the UAE via Mauritius, this was the first batch in 8 months.

An investigation into the effectiveness of the Sub-programme: Veterinary Public Health (VPH) in regulating meat safety within the Province was initiated. VPH played a pivotal role in the field of Veterinary Public Health and DAFF published a draft Veterinary Strategy that is inclusive of a Veterinary Public Health Strategy Implementation Plan for the country, acknowledging the importance of VPH.

Legal processes in relation to the Independent Meat Inspection services in South Africa were instituted and the Programme: VS will support DAFF if and when needed.

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 were delivered from seven research farms in six districts with a research portfolio of 98 research projects in animal sciences, plant sciences, spatial analysis and risk and potential management. The challenges of climate change to the agricultural sector have been identified as one of the most important drivers of the service delivery agenda, both in adaptation and mitigation support to farmers. The development of the Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (a project called "SmartAgri") commenced in 2014 and will be completed during March 2016. This "climate-smart roadmap" will pave the way for future actions and research towards a resilient agricultural sector. A good working relationship between the Department and GreenCape 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 research outputs, the efforts of all role players in the Western Cape were coordinated by the Western Cape Agricultural Research Forum (WCARF).

Technology transfer services focussed on the packaging of new and adapted technology in user-friendly, client-focused and problem-solving information packages. The portfolio varied from walk-and-talks to information days, other popular publications and infopacks, scientific papers, posters and publications.

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 research farms continued in 2015/16 and included climate smart farming practises, waste management plans 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 Sustainable Initiative of South Africa (SIZA) and Wine Industry Ethical Trade Association (WIETA) programmes in the fruit and wine industries. Hence sixty (60) agri-businesses were assisted towards attaining market access and 1 200 participants attended ethical trade training. In addition, membership in these organisations grew by 1 500 members.

Land reform is the key focus area of the Department, hence Programme: AES embarked on targeted interventions to ensure successful land reform. These include the market access programme, market research and dissemination, financial management, support for the development of collective action models especially cooperatives. Other complementary services included coordination of access to finance through Micro Finance Institutions of South Africa (MAFISA) and AgriBEE fund. As a result during this year the Programme reached 1 000 clients with agricultural economic advice.

Increased investment was identified as the catalyst for increased jobs under the National Outcomes and the services of the Agribusiness Investment Unit based at Wesgro responded to this. As a result, an amount of R80 million were committed for green investments and expansion projects.

In response to Project Khulisa priorities, the Programme coordinated five (4) promotional events for the year.

Linked to these, it is important to note that in 2015 China became South Africa's 6th largest export market for packaged wines by volume, and the largest in the Asian region, accounting for around 8.99 million litres for the year ending September 2015. In the same year, the total South African wine exports to China totaled 11.36 million litres. China Customs statistics revealed that South Africa doubled its market share from 2 per

cent to 4 per cent in volume terms (up by 91 per cent) and taking 5 per cent value share (up 104.9 per cent) for the first half of 2015.

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 July 2015.

To conduct agricultural economics research for advisory and informed decision-making, availability of data is of critical importance. Hence 44 databases were populated and shared. Further research in the macro and resource economics component also focused on the priorities of the Department and province at large and 30 reports were produced. In addition, the GreenAgri portal to promote knowledge sharing and communication on green initiatives was developed in collaboration with GreenCape. Furthermore, the Western Cape Agri Stats platform was established to ensure access of data by clients.

Structured Agricultural Education and Training

By presenting a diverse basket of training offerings, the Programme: SAET continued to play a pivotal role in human capital development and the transformation of the agricultural sector through skills development. The Sub-programme: Higher Education and Training (HET) offered 4 curricular offerings namely, B.Agric, Certificate in Horse Mastership and Preliminary Riding Instruction, Diploma in Agriculture and Cellar Technology and a Higher Certificate in Agriculture. In December 2015, 93 students graduated from the accredited higher education training programmes, with another 17 graduating in March 2016. In addition, 1 800 beneficiaries benefitted from skills training and 56 students graduated from the learnership programmes offered by the Sub-programme: Further Education and Training (FET). Twenty five (25) of the learnership graduates articulated to the Higher Education and Training sub-programme and registered for the Higher Certificate.

Following the evaluation of the learnership programme in 2014/15, recommendations from the evaluation were implemented in 2015/16. This further strengthened this programme and resulted in graduates being better equipped with practical farming skills. In the past year, an impact evaluation of the HET-training programmes was also conducted. Flowing from the recommendations made, a management implementation plan has been developed for implementation.

Although the Programme: SAET remained challenged to recruit and retain well-skilled and experienced lecturing staff at the current salary levels, efficiency gains were sought with closer collaboration between the Programmes RTDS, FSD and AES and industries in general.

The College Council, which was appointed in 2015 for a three year term, met on a regular basis and provided support and strategic direction to the business and development of the EATI.

Ten (10) participants from the agricultural industry again took part in the Western Cape-Burgundy Exchange Programme during September 2015. Two of these participants were exposed to an advanced programme due to their Protégé status at the Cape Wine Makers Guild.

The earmarked ECSP/CASP funding was utilised, amongst others, to revise and improve training material, maintenance and improvement of training facilities, execution of the HET impact assessment and design and implement the new Student Management Information System.

In response to transformation challenges, a comprehensive institutional development and transformation plan was developed and is being implemented.

Rural Development

The emphasis on rural development in the NDP: Vision for 2030, NO7, and imperatives for achieving PSG 1 and 4 have created the required backdrop to work towards creating job opportunities in rural areas. While there is an urgency to job creation, the reality of differentiation between marginalised, low growth potential and rural areas with more potential for growth, begs for alternative solutions that will speak to the unique rural locations. The current provincial focus on agri processing aligns to the national Airparks initiative, will strengthen the work already being done in the sixteen (16) selected rural areas (Comprehensive Rural Development Programme - CRDP sites). The CRDP is coordinated in these sites and improved inter-governmental relations, planning, implementation and monitoring of rural development across the three spheres of government is the aim. Coordination of the thirteen (13) Intergovernmental Steering Committees and the relevant stakeholders, public and private, alongside thirty six (36) Councils of Stakeholders in the relevant communities, focussed on deepening the impact of the programme in ensuring a more collaborative approach to infrastructural and economic development.

Towards achieving targets within PSG 3 and 4, the Department's farm worker development focus enabled opportunities via forums for farm workers, seventeen (17) regional and a provincial Farm Worker of the Year competition and dialogues to engage on successes and challenges in the sector. Raising awareness on labour legislation through the publication of a farm worker labour rights booklet - *Working Together: A quick guide for farm workers*, available in all three languages was one of the most recent initiatives. Twenty two (22) varied farm worker development projects were implemented across the province. The provincial-wide farm worker household survey sought to provide information that will assist government in providing opportunities, especially for rural youths, to benefit from education and training initiatives. Furthermore, the survey enabled already much needed intelligence on the socio-economic status of farm employees and their families in the Cape Winelands. The census in West Coast and Eden regions was undertaken and completed. Communication with municipalities, national and provincial departments on the findings within respective district and local municipal areas commenced in the Overberg and Cape Winelands districts.

3. Outlook for the coming financial year (2016/17)

Sustainable Resource Management

The key strategic challenge 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 FruitLook 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. The application to provide this information to farmers via their cell phones to eliminate the problems associated with poor internet connectivity in the rural areas, will be further developed to provide additional services to farmers. Efforts to increase water use efficiency in the agricultural sector also link with the SmartAgri project, through which farmers will be supported to deal with the challenges of climate change.

The Programme will provide technical support to the agricultural infrastructure projects of the FSD Programme that benefits LRAD 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 our 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 NO7 and 10 as well as to PSGs 1 and 4.

Land Care projects to the value of R4.078 million will address job creation through the clearing of alien invasive plants and thereby protecting our water resources, capacity building and creating awareness of the importance of sustainable natural resources management in the province. Through these projects some 25 000 person days of work will be created by removing alien invasive vegetation and alleviating poverty. The Berg River improvement project supports this as well. More than 7 000 school children will be trained in Land Care principles and practices during visits to schools in the rural areas.

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 again in 2016/17. This will again place tremendous strain on the limited capacity.

The second amount of R40.8 million of the R100.8 million allocation for disaster relief work after the 2013 and 2014 floods will be used to assist farmers with on-farm flood damages. 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 2011 and 2012 floods in Eden and Cape Winelands and floods will continue.

Farmer Support and Development

The Programme will continue with the commodity approach across the prioritised value chain as per the Agriculture Policy Action Plan (APAP). The focus would be largely on strengthening the Agriculture Knowledge Triangle (AKT) to ensure that smallholder farmers derive value from research output in the province facilitated through the Western Cape Agriculture Research Forum (WCARF). This will ensure that research questions from smallholder farmers are fed back to research and vice versa.

On the land reform front, the Programme will seek to formalise the involvement of financial institutions and other donors to support the DLRCs in the delivery of the 20 per cent agricultural land within the NDP. This is mainly because our internal calculations clearly indicate that government would not be able to finance land reform on its own and therefore, there is a critical need for private sector funding if the 20 per cent target is to be realised. In addition, the Programme will collaborate with stakeholders to conduct district agricultural land audits as a step towards strengthening DLRCs, and therefore, ensure that there is a credible baseline to enable tracking of progress.

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 within the Department and the commodity partners. Greater focus will be placed on extension planning to transfer more knowledge to farmers regarding the challenges experienced in terms of production cycles and information on opportunities presented by agri processing to ensure graduation of smallholder farmers into commercial farmers.

Veterinary Services

Compulsory Community Service (CCS), by newly qualified veterinarians is now a reality after the approval of the national legislation, which will come into effect from January 2016. These young professionals will have to perform community service for twelve months. The Western Cape received an allocation of nineteen CCS vets and they will be deployed in different categories; three in Animal Health, two in Export Control, seven for VPH and seven to dedicated welfare positions. This initiative will also place additional strain on the Programme's annual budget as it has to cover operational costs to ensure suitable working environments and ensure that a quality and sustainable service to communities is provided where it is most needed. The Programme: VS applied to SA Veterinary Council

for registration as a regulatory service facility, a veterinary laboratory and, in some cases, also as compulsory veterinary community service facility at the end of September 2015, in preparation for the publication of the updated Regulations and Rules for the practicing of veterinarians.

The Sub-programme: Veterinary Public Health is inundated with numerous requests for the construction of new facilities and the upgrading of existing facilities. This will significantly impact on meat production capacities within the Province. The past few years have witnessed tremendous opportunities for growth within the abattoir industry, which resulted in a longer food production chain evolving within and around abattoirs in the Western Cape.

Research and Technology Development Services

The MTSF, NO 4, 7 and 10, the National Agricultural Research and Development Strategy (2008), the five PSGs, and the key priorities of the Department will be setting the scene for the service delivery mandate of the Programme: RTDS. It will furthermore be linked to the NDP 2030, OneCape 2040 and the "Green is Smart" Green Economy Strategy Framework of the Western Cape. Services will include sensitising all farmers on the green economy and related opportunities and collaboration with GreenCape will be extended. Furthermore, Project Khulisa and its agri processing game changer will link and expand the research focus in search of direct and indirect ways to support this economic driver and job creator.

The research and development effort will continue to focus on increased agricultural production and novel, climate smart and sustainability supporting technologies and solutions in plant and animal sciences. The development of the Western Cape Agricultural Sector Climate Change Framework and Implementation Plan commenced in 2014 and will be completed during March 2016, whilst conservation farming practices will undoubtedly bring a new dimension to resource efficient farming. Research information will be disseminated to stakeholders in the most effective ways of communication, from scientific publications to walk and talks in research trials, to name but a few.

The GIS experts have embraced the challenges of the "online" age through the development of a number of web-based tools to make data available to a wide range of stakeholders, including other provincial departments and local government. This has gone beyond the scope and application of agricultural datasets, and provides transversal programming and infrastructure support for WCG initiatives and optimises the value proposition of spatial data for the province. It is envisaged that these services and tools will expand and our visionary and futuristic approach to "big data" and its applications will undoubtedly bring new dimensions of judicial spatial planning to the sector, and province.

The launch of an Alternative Crops Fund in 2014 and the funding of the first project applications will give further impetus to the research needs of the smaller, yet labour intensive, industries with a niche market potential. These industries will also open up new agri processing and value-adding opportunities to agri-entrepreneurs. The second call for proposals closed at the end of September 2015 and was processed in the 2015/16 financial year for implementation in 2016/17.

Agricultural Economics Services

As exports are key 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 and developing countries in the BRICS especially China and Africa. Emphasis will also be placed on promotional activities targeted Project Khulisa priorities and specifically domestic events. Five promotional platforms will be supported with 60 agri processing businesses participating in these events. The Programme will also continue its support to strengthen the Ethical Trade Programme in the wine and fruit industries. About 1 500 members are expected to join the programme, while 1 220 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.

Land reform will be supported through targeted interventions like the Market Access Programme and Financial Record Keeping Programme. The plan is also to expand these to small and medium enterprises in agri processing. Compliance of meat processing businesses will remain a priority to assist these companies to benefit from the Certified Karoo Meat of Origin under the GI scheme, if successful. 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. Furthermore, greater emphasis will be placed on strengthening strategic partnerships with institutions like BFAP for capacity building, networks and strategic information for policy makers, firms and organisations.

The Programme will collaborate with GreenCape to further develop the GreenAgri portal to promote knowledge sharing and communication on green initiatives. A complementary activity is a study investigating the development of a carbon footprint calculator for smallholder farmers. 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: SAET will continue to offer a range of different training offerings on FET and HET levels. Due to budgetary constraints, targets will have to be maintained on current levels, with the focus on increasing the quality of training.

The Sub-programme: HET will continue to offer the four (4) programmes. It is envisaged that the Sub-programme: HET will register approximately 410 full-time students in 2016/17 with another 170 beneficiaries trained in short skills development courses on NQF 4 and higher, with a focus on agri processing and value addition.

As a result of the evaluation done on the Learnership Programme, the Sub-programme: Further Education and Training will continue to offer the Learnership Programme with the target for the intake being 55 (fifty-five). Short skills programmes will be presented to 1 800 beneficiaries.

Skills programmes and learnership offerings will be presented in cooperation with industry and commodity organisations as to ensure quality and needs-driven training. Strategic partnerships will be forged with industry organisations and farming enterprises to support work-integrated learning, as students will be placed in a real work environment to hone their practical skills. Training in agri processing and value-addition will be further strengthened in the curriculum of all training programmes.

Departmental initiatives aimed at addressing critical and scarce skills shortages in the agricultural sector, will be supported. In addition, support will be given to sector initiatives promoting human capital development and careers in agriculture.

The integrated change intervention process which was initiated in 2015/16 to ensure that identified change imperatives are addressed in a structured process-driven manner and anchored in the institutional culture will be continued in 2016/17. Furthermore, the functioning of governance structures such as 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.

Excellence in agricultural education and training will be supported by current international linkages to identified training institutions in France, Bavaria, Upper-Austria, Reunion, China and the United Kingdom, with

exploration of establishing linkages to institutions on the African continent. Successful candidates will again participate in the Western Cape-Burgundy Exchange programme.

Rural Development

The Rural Development model or approach adopted by provincial Cabinet, in 2009, has been under review through an evaluation process initiated in 2015/16; hence an improvement plan will be implemented in the 2016/17 financial year. Support of community organisations (i.e., Councils of Stakeholders) and stakeholders' coordination structures (i.e. Intergovernmental Steering Committees) will remain a focus in the sixteen (16) rural areas (Comprehensive Rural Development Plan - CRDP sites) and new opportunities to stimulate economic development will be explored with an emphasis on rural industrialisation and agri processing. In order to fully understand the extent of provincial government's outputs in the rural space, the Department embarked on an analysis of planned interventions targeted in the sixteen (16) selected rural areas (CRDP sites) across departments. This has been done towards securing institutional arrangements amongst stakeholders to concretise commitment to actual investment in spatially targeted rural areas.

Considering the labour instability in the sector, skills development, especially among agri-workers, and encouraging dialogue amongst them, farm owners and authorities is key. Raising awareness on labour legislation through the distribution of the agri-worker labour rights booklet - *Working Together: A quick guide for farm workers*, published in all three languages, support of forums for farm employees, seventeen (17) regional and the Western Cape Prestige Agri Awards competitions and information sessions, to engage on agri-worker issues, are all interventions that will support a healthier rural employment environment. The Programme will continue its support of training and development through funding strategic agri-worker projects. Using the provincial wide Farm Worker Household Census findings, stakeholders will be empowered with information to address the actual needs of farm employees. The final two (2) districts should be concluded by the end of the 2016/17 financial year, completing the first census of its kind.

4. Reprioritisation

The Department has over the past six years reprioritised and refined its budget to a point where it has little room for improvement. However, given the realities of the latest improvement of conditions of service and the fiscal pressure we have encountered and will do over, at least, the MTEF period, it was decided that every appointment, whether replacement or new, will be considered against the background of absolute necessity. Cost saving changes such as investigating and, if feasible, implementing energy saving devices and other processes to make the entire head office and college area less grid dependable, or, if possible take it completely off the grid. A repetitive saving in excess of R15 million per year which increases annually way beyond inflation, can be made available to pursue the Departmental commitment to the game changers within Project Khulisa.

5. Procurement

Although procurement for this Department is not as strategic a function as at other Departments, the prescripts in planning process and executing thereof remain the same. The Department has submitted its procurement plan for 2016/17 which will be implemented within the prescripts of the Accounting Officer System, legislation, regulations and treasury instructions.

6. Receipts and financing

Summary of receipts

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

Table 6.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate						
				Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2015/16	2016/17	2017/18	2018/19			
	Audited 2012/13	Audited 2013/14	Audited 2014/15										
Treasury funding													
Equitable share	369 220	412 221	457 051	512 563	512 563	507 953	516 250	1.63	544 268	578 943			
Conditional grants	153 923	165 896	352 938	202 594	202 594	202 594	220 966	9.07	233 431	244 879			
Land Care Programme Grant: Poverty Relief and Infrastructure	7 741	7 233	4 070	3 933	3 933	3 933	4 106	4.40	4 362	4 615			
Comprehensive Agriculture Support Programme (CASP) Grant	91 777	106 376	292 267	147 054	147 054	147 054	164 199	11.66	173 720	184 602			
Ilima/Letsema Projects Grant	50 400	51 737	54 353	49 607	49 607	49 607	50 593	1.99	55 349	55 662			
Expanded Public Works Programme Integrated Grant for Provinces	4 005	550	2 248	2 000	2 000	2 000	2 068	3.40					
Financing	4 306	1 831	10 662	1 650	14 850	14 850	23 980	61.48	15 000	15 000			
Provincial Revenue Fund	4 306	1 831	10 662	1 650	14 850	14 850	23 980	61.48	15 000	15 000			
Total Treasury funding				527 449	579 948	820 651	716 807	730 007	725 397	761 196	4.94	792 699	838 822
Departmental receipts													
Sales of goods and services other than capital assets	26 230	28 276	31 239	24 051	26 798	26 798	25 335	(5.46)	26 485	27 672			
Transfers received	276	20	21	20	20	26	24	(7.69)	28	30			
Fines, penalties and forfeits		2											
Interest, dividends and rent on land	1 150	467	3 144	1 363	1 363	5 546	1 300	(76.56)	800	500			
Sales of capital assets	70	33	93	20	20	87		(100.00)					
Financial transactions in assets and liabilities	458	116	288			354		(100.00)					
Total departmental receipts				28 184	28 914	34 785	25 454	28 201	32 811	26 659	(18.75)	27 313	28 202
Total receipts				555 633	608 862	855 436	742 261	758 208	758 208	787 855	3.91	820 012	867 024

Summary of receipts:

Total receipts increased by R29.647 million (3.91 per cent) from the 2015/16 revised estimate of R758.208 million to R787.855 million in 2016/17 mainly due to an increase in national conditional grants, which include disaster funding earmarked for repair and flood damage.

Treasury funding:

Equitable Share provision has increased by R8.297 million (1.63 per cent) from the 2015/16 revised estimate of R507.953 million to R516.250 million allocated for 2016/17. Conditional Grants allocation has increased by R18.372 million (9.07 per cent) from the 2015/16 revised estimate of R202.594 million to R220.966 million budgeted for 2016/17.

Departmental receipts:

The departmental receipts decreased by R6.152 million (18.75 per cent) from the 2015/16 revised estimate of R32.811 million to R26.659 million allocated for 2016/17.

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. The nil per cent increase in study fees for students in the higher education sector will have a negative impact on the projected income from this source.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary

Key assumptions

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

Provision for salary adjustments (ICS) of 9.2 per cent for 2016/17, 8.8 per cent for 2017/18 and 7.8 per cent for 2018/19. (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.

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, with an exuberant increase in these costs in the sector, as well as the additional cost via Ariba.

Cost of fertilisers and seed, with an exuberant increase in these costs in the sector, as well as the additional cost via Ariba.

Cost of diesel for research purposes.

Cost of veterinary services for 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)

Africa Union Agenda 2063

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

Integrated Growth and Development Plan (IGDP)

Agricultural Policy Action Plan (APAP)

Animal Welfare Strategy of DAFF (2014)

Comprehensive Agricultural Support Programme (CASP)

Comprehensive Rural Development Programme (CRDP)

Compulsary Community Service for veterinarians (DAFF)

DRDLR: Rural Development Framework (2013)

Extension and Advisory Services Policy

Extension Revitalisation Programme (ERP)

Extended Public Works Programme (EPWP)

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

Food and Nutrition Security Policy of South Africa

Fetsa Tlala Programme

Further Education and Training Framework

Game Scheme

Governance and Financing Framework for ATIs of South Africa

Higher Education Policy Framework

Ilima Letsema Programme

Independent Meat Inspection

Integrated Food Security Strategy of South Africa

Integrated Food Security and Nutrition Programme

Industrial Policy Action Plan (IPAP)

Medium Term Strategic Framework

National Abattoir Rating Scheme

National Agricultural Research and Development Strategy
National Articulation Framework for Agricultural training programmes
National Education and Training Strategy for Agriculture and Rural Development in South Africa (2005)
National Research and Development Policy for Agriculture, Forestry and Fisheries (Draft version 6.2)
National Infrastructure Plan (NIP)
National Mentorship Framework for the Agricultural Sector
National Qualifications Framework (NQF)
National Strategic Plan for HIV and AIDS
Norms and Standards for Agricultural Extension
Norms and Standards for Agricultural Training Institutes of South Africa
Norms and Standards for Educators
Occupations Qualifications Framework (OQF)
Primary Animal Health Care Policy of DAFF
Settlement Implementation Strategy
South African Qualifications Authority (SAQA)

Provincial priorities

OneCape 2040 Provincial Spatial Development Strategy
Provincial Delivery Plan (PDP)
Provincial Strategic Plan (PSP)
Integrated Development Plans of Local Government
Priorities identified during the annual Joint Planning Initiative (JPI) with municipalities
Provincial Spatial Development Strategy
Western Cape Green Economy Strategy Framework
Western Cape Climate Change Response Strategy (2014)

Departmental priorities

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 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 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 10 year period and strengthen interface with local authorities.

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

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

Programme summary

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

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Administration	81 346	91 466	106 130	124 163	124 163	124 163	130 633	5.21	132 638	139 731
2. Sustainable Resource Management	49 249	47 071	232 924	75 212	82 812	82 812	97 710	17.99	101 423	64 137
3. Farmer Support and Development	206 794	233 791	251 026	256 923	256 923	256 923	259 849	1.14	279 152	334 356
4. Veterinary Services	53 497	60 978	66 516	76 223	78 123	78 123	86 035	10.13	86 091	95 673
5. Research and Technology Development Services	87 356	95 530	104 523	108 825	112 627	112 627	109 653	(2.64)	113 629	119 625
6. Agricultural Economics Services	14 901	16 947	21 656	22 838	22 838	22 838	23 448	2.67	24 127	25 421
7. Structured Agricultural Education and Training	46 530	43 873	53 429	56 967	59 612	59 612	58 737	(1.47)	60 536	64 479
8. Rural Development	15 960	19 206	19 232	21 110	21 110	21 110	21 790	3.22	22 416	23 602
Total payments and estimates	555 633	608 862	855 436	742 261	758 208	758 208	787 855	3.91	820 012	867 024

Note: Programme 1: MEC total remuneration package as at 23 February 2016: R1 821 577 with effect from 1 April 2014. As at 23 February 2016, a Proclamation to determine the upper limits of the salaries of political office-bearers has not as yet been issued.

Programme 2: National conditional grant: LandCare Programme: R4 106 000 (2016/17), R4 362 000 (2017/18) and R4 615 000 (2018/19).

National conditional grant: Comprehensive Agriculture Support Programme (CASP): R40 853 000 (2016/17), R40 000 000 (2017/18).

National conditional grant: Expanded Public Works Programme Integrated Grant for provinces: (R2.068 million).

Programme 3: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R118 813 000 (2016/17), R128 595 000 (2017/18) and R178 417 000 (2018/19).

National conditional grant: Ilima/Letsema Projects Grant: R50 593 000 (2016/17), R55 349 000 (2017/18) and R55 662 000 (2018/19).

Programme 7: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R4 533 000 (2016/17), R5 125 000 (2017/18) and R6 185 000 (2018/19).

Earmarked allocation:

Aggregate compensation of employees upper limited: R348.334 million (2016/17), R373.093 million (2017/18), R396.554 (2018/19).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate		2017/18	2018/19
Current payments	378 267	385 610	419 225	488 559	484 736	482 118	505 414	4.83	526 506	564 861
Compensation of employees	243 081	258 173	281 900	314 887	315 587	315 668	346 896	9.89	370 833	394 425
Goods and services	135 180	127 437	137 321	173 672	168 934	166 168	158 518	(4.60)	155 673	170 436
Interest and rent on land	6		4		215	282		(100.00)		
Transfers and subsidies to	159 736	195 689	403 116	229 613	243 990	246 532	251 562	2.04	266 685	271 076
Provinces and municipalities	173	336	189	50	54	57	80	40.35	80	89
Departmental agencies and accounts	4 414	2 284	1 748	1 603	2 157	3 425	1 101	(67.85)	1 053	1 095
Higher education institutions	130	132	280	380	440	470	440	(6.38)	458	485
Public corporations and private enterprises	149 354	148 081	357 986	194 462	227 351	227 427	240 976	5.96	255 988	259 691
Non-profit institutions	2 150	40 010	33 941	25 606	4 201	4 988	4 200	(15.80)	4 250	4 595
Households	3 515	4 846	8 972	7 512	9 787	10 165	4 765	(53.12)	4 856	5 121
Payments for capital assets	17 401	27 259	32 682	24 089	29 353	29 246	30 879	5.58	26 821	31 087
Buildings and other fixed structures	387	371	1 181	2 575	3 075	3 075	2 430	(20.98)	2 443	2 500
Machinery and equipment	16 828	26 888	31 501	21 499	26 263	26 156	27 843	6.45	24 337	28 544
Biological assets	24									
Software and other intangible assets	162			15	15	15	606	3 940.00	41	43
Payments for financial assets	229	304	413		129	312		(100.00)		
Total economic classification	555 633	608 862	855 436	742 261	758 208	758 208	787 855	3.91	820 012	867 024

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 7.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Casidra SOC Ltd	103 722	127 608	341 568	179 933	210 156	200 499	208 553	4.02	221 615	217 643
Western Cape Tourism, Trade and Investment Promotion Agency	2 220	1 380	1 739	1 601	1 796	1 796	1 101	(38.70)	1 053	1 095
Total departmental transfers to public entities	105 942	128 988	343 307	181 534	211 952	202 295	209 654	3.64	222 668	218 738

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Other	2 194	904	9	2	18	1 280	(100.00)			
Total departmental transfers to other entities	2 194	904	9	2	18	1 280	(100.00)			

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Category C	50	57	48	50	52	55	76	38.18	76	85
Total departmental transfers to local government	50	57	48	50	52	55	76	38.18	76	85

8. Programme description

Programme 1: Administration

Purpose: To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

to set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MEC's office)

Sub-programme 1.2: Senior Management

to translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance

Sub-programme 1.3: Corporate Services

to provide support services to the other Programmes with regard to human resources management and development, 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 or maintain it.

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 2016/17 budget has increased by R6.470 million (5.21 per cent) from the 2015/16 revised estimate of R124.163 million to R130.633 million for 2016/17.

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 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
1. Office of the MEC	5 917	6 134	7 802	7 696	7 923	7 923	7 709	(2.70)	8 120	8 543
2. Senior Management	5 361	5 747	7 732	20 880	16 598	16 598	23 348	40.67	22 766	24 035
3. Corporate Services	38 646	43 802	51 758	50 081	55 663	55 663	50 717	(8.89)	53 353	56 211
4. Financial Management	26 992	29 252	32 860	39 400	37 062	37 062	42 741	15.32	41 954	44 162
5. Communication Services	4 430	6 531	5 978	6 106	6 917	6 917	6 118	(11.55)	6 445	6 780
Total payments and estimates	81 346	91 466	106 130	124 163	124 163	124 163	130 633	5.21	132 638	139 731

Note: Programme 1.1: MEC total remuneration package as at 23 February 2016: R1 821 577 with effect from 1 April 2014. As at 23 February 2016, a Proclamation to determine the upper limits of the salaries of political office-bearers has not as yet been issued.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	77 370	83 713	91 124	116 109	111 757	110 379	124 671	12.95	126 137	132 897
Compensation of employees	40 589	43 941	49 310	54 168	53 768	53 768	65 650	22.10	70 114	74 181
Goods and services	36 775	39 772	41 810	61 941	57 989	56 544	59 021	4.38	56 023	58 716
Interest and rent on land	6		4			67		(100.00)		
Transfers and subsidies to	1 379	2 781	6 802	5 363	5 444	6 727	3 516	(47.73)	3 583	3 834
Provinces and municipalities	120	131	141	1	3	3	1	(66.67)	1	1
Departmental agencies and accounts	1	7	1		26	1 259		(100.00)		
Higher education institutions						30		(100.00)		
Public corporations and private enterprises			851		20	40		(100.00)		
Non-profit institutions	195	172	55	150	180	180	250	38.89	254	272
Households	1 063	2 471	5 754	5 212	5 215	5 215	3 265	(37.39)	3 328	3 561
Payments for capital assets	2 565	4 918	8 127	2 691	6 957	6 957	2 446	(64.84)	2 918	3 000
Machinery and equipment	2 565	4 918	8 127	2 691	6 957	6 957	2 446	(64.84)	2 918	3 000
Payments for financial assets	32	54	77		5	100		(100.00)		
Total economic classification	81 346	91 466	106 130	124 163	124 163	124 163	130 633	5.21	132 638	139 731

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2015/16	2016/17	2017/18	2018/19
Transfers and subsidies to (Current)	1 379	2 781	6 802	5 363	5 444	6 727	3 516	(47.73)	3 583	3 834
Provinces and municipalities	120	131	141	1	3	3	1	(66.67)	1	1
Provinces	120	131	141		2	2		(100.00)		
Provincial Revenue Funds					2	2		(100.00)		
Provincial agencies and funds	120	131	141							
Municipalities				1	1	1	1		1	1
Municipal bank accounts				1	1	1	1		1	1
Departmental agencies and accounts	1	7	1		26	1 259		(100.00)		
Social security funds					25	24		(100.00)		
Departmental agencies (non-business entities)	1	7	1		1	1 235		(100.00)		
Other	1	7	1		1	1 235		(100.00)		
Higher education institutions						30		(100.00)		
Public corporations and private enterprises			851		20	40		(100.00)		
Public corporations			686							
Other transfers to public corporations			686							
Private enterprises			165		20	40		(100.00)		
Other transfers to private enterprises			165		20	40		(100.00)		
Non-profit institutions	195	172	55	150	180	180	250	38.89	254	272
Households	1 063	2 471	5 754	5 212	5 215	5 215	3 265	(37.39)	3 328	3 561
Social benefits	12	82	1 110		3	3	5	66.67	5	5
Other transfers to households	1 051	2 389	4 644	5 212	5 212	5 212	3 260	(37.45)	3 323	3 556

Programme 2: Sustainable Resource Management

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

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

to provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm 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 are that this trend will continue as the impact of climate change takes effect. This will also necessitate the need to 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 provide 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 2016/17 provision has increased by R14.898 million (17.99 per cent) from the 2015/16 revised estimate of R82.812 million to R97.710 million budgeted for 2016/17. This is mainly as a result of the national conditional grant 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 8.2 Summary of payments and estimates – Programme 2: Sustainable Resource Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
1. Engineering Services	16 629	16 083	16 455	15 811	17 311	17 311	18 350	6.00	19 442	20 276
2. LandCare	31 840	27 694	30 221	31 903	31 873	31 873	29 949	(6.04)	29 278	31 011
3. Land Use Management	760	853	877	1 248	1 248	1 248	981	(21.39)	1 037	1 099
4. Disaster Risk Management	20	2 441	185 371	26 250	32 380	32 380	48 430	49.57	51 666	11 751
Total payments and estimates	49 249	47 071	232 924	75 212	82 812	82 812	97 710	17.99	101 423	64 137

Note: Sub-programme 2.2: National conditional grant: LandCare Programme: R4 106 000 (2016/17).

Sub-programme 2.2: National conditional grant: Expanded Public Works Programme Integrated Grant for provinces: R2 068 000 (2016/17).

Sub-programme 2.4: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R40 853 000 (2016/17).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2016/17	2015/16	2017/18	2018/19
Current payments	47 600	33 357	34 652	37 773	39 211	38 024	39 796	4.66	42 282	44 800
Compensation of employees	21 728	23 417	25 344	27 743	27 743	27 743	29 386	5.92	31 384	33 553
Goods and services	25 872	9 940	9 308	10 030	11 468	10 281	10 410	1.25	10 898	11 247
Transfers and subsidies to	459	12 298	196 650	35 988	42 100	43 279	55 908	29.18	57 088	17 163
Provinces and municipalities	1	79	1	1	1	1	1		1	1
Departmental agencies and accounts		11			10	11		(100.00)		
Public corporations and private enterprises	450	12 050	196 610	35 987	42 087	42 039	55 907	32.99	57 087	17 162
Non-profit institutions					2	1 228		(100.00)		
Households	8	158	39							
Payments for capital assets	1 081	1 328	1 614	1 451	1 501	1 486	2 006	34.99	2 053	2 174
Buildings and other fixed structures				125	125	125	280	124.00	293	309
Machinery and equipment	919	1 328	1 614	1 326	1 376	1 361	1 726	26.82	1 760	1 865
Software and other intangible assets	162									
Payments for financial assets	109	88	8			23		(100.00)		
Total economic classification	49 249	47 071	232 924	75 212	82 812	82 812	97 710	17.99	101 423	64 137

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	459	12 298	196 650	35 988	42 100	43 279	55 908	29.18	57 088	17 163
Provinces and municipalities	1	79	1	1	1	1	1		1	1
Provinces		78								
Provincial agencies and funds		78								
Municipalities	1	1	1	1	1	1	1		1	1
Municipal bank accounts	1	1	1	1	1	1	1		1	1
Departmental agencies and accounts		11			10	11	(100.00)			
Social security funds					10	11	(100.00)			
Departmental agencies (non-business entities)		11								
Other		11								
Public corporations and private enterprises	450	12 050	196 610	35 987	42 087	42 039	55 907	32.99	57 087	17 162
Public corporations	450	12 050	196 610	35 987	42 087	42 039	55 907	32.99	57 087	17 162
Other transfers to public corporations	450	12 050	196 610	35 987	42 087	42 039	55 907	32.99	57 087	17 162
Non-profit institutions					2	1 228	(100.00)			
Households	8	158	39							
Social benefits		157	39							
Other transfers to households	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 District Land Reform Committees (DLRCs) will influence the delivery of land reform in the context of the NDP.

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

The land reform working group organised within PSG 1, will strengthen collaboration with the private sector to ensure land delivery through the DLRCs. In addition, the Land Reform Advisory Desk (LREAD) will be strengthened to provide counsel to land owners and businesses involved in the transformation projects.

Lessons derived from the food security impact study would be internalised and assist in the planning and delivery of food gardens in the coming year.

The results of the evaluation of the commodity approach would also provide further input going forward in strengthening service delivery in partnership with the private sector.

Expenditure trends analysis

The 2016/17 budget has increased by R2.926 million (1.14 per cent) from the 2015/16 revised estimate of R256.923 million to R259.849 million during the 2016/17 budget. The increase can mainly be attributed to the slight 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 8.3 Summary of payments and estimates – Programme 3: Farmer Support and Development

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
1. Farmer-settlement and Development	144 045	176 905	194 149	187 650	190 161	190 161	191 585	0.75	205 942	248 611
2. Extension and Advisory Services	33 260	30 606	30 123	36 887	34 376	34 376	35 010	1.84	38 064	45 248
3. Food Security	11 549	8 012	7 266	12 386	12 386	12 386	12 154	(1.87)	12 863	14 250
4. Casidra SOC Ltd	17 940	18 268	19 488	20 000	20 000	20 000	21 100	5.50	22 283	26 247
Total payments and estimates	206 794	233 791	251 026	256 923	256 923	256 923	259 849	1.14	279 152	334 356

Note: Sub-programmes 3.1 and 3.2: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R118 813 000 (2016/17).

Sub-programme 3.1: National conditional grant: Ilima/Letsema Projects Grant: R50 593 000 (2016/17).

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

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	58 478	61 372	64 556	77 206	74 662	74 620	76 109	2.00	80 882	90 366
Compensation of employees	39 465	39 900	41 305	48 902	50 902	50 902	55 966	9.95	59 772	64 400
Goods and services	19 013	21 472	23 251	28 304	23 760	23 718	20 143	(15.07)	21 110	25 966
Transfers and subsidies to	145 310	165 565	180 005	171 233	176 275	176 286	177 711	0.81	191 905	235 962
Provinces and municipalities	8	8	1	10	10	11	40	263.64	43	52
Departmental agencies and accounts	327	514	1	2	11	16	(100.00)			
Public corporations and private enterprises	144 965	131 233	148 120	148 715	175 797	175 797	177 171	0.78	191 334	235 260
Non-profit institutions	10	33 409	31 747	22 506	425					
Households		401	136		32	462	500	8.23	528	650
Payments for capital assets	2 967	6 805	6 382	8 484	5 933	5 933	6 029	1.62	6 365	8 028
Buildings and other fixed structures		190		1 000						
Machinery and equipment	2 943	6 615	6 382	7 484	5 933	5 933	6 029	1.62	6 365	8 028
Biological assets	24									
Payments for financial assets	39	49	83		53	84	(100.00)			
Total economic classification	206 794	233 791	251 026	256 923	256 923	256 923	259 849	1.14	279 152	334 356

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2012/13	2013/14	2014/15	appropriation 2015/16	appropriation 2015/16	estimate 2015/16	2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	145 310	165 565	180 005	171 233	176 275	176 286	177 711	0.81	191 905	235 962
Provinces and municipalities	8	8	1	10	10	11	40	263.64	43	52
Municipalities	8	8	1	10	10	11	40	263.64	43	52
Municipal bank accounts	8	8	1	10	10	11	40	263.64	43	52
Departmental agencies and accounts	327	514	1	2	11	16		(100.00)		
Social security funds					9	15		(100.00)		
Departmental agencies (non-business entities)	327	514	1	2	2	1		(100.00)		
Other	327	514	1	2	2	1		(100.00)		
Public corporations and private enterprises	144 965	131 233	148 120	148 715	175 797	175 797	177 171	0.78	191 334	235 260
Public corporations	101 059	111 846	135 233	135 186	159 622	150 909	145 748	(3.42)	157 961	194 212
Subsidies on products and production (pc)	17 940		19 488	20 000	20 000	20 000	21 100	5.50	22 283	26 247
Other transfers to public corporations	83 119	111 846	115 745	115 186	139 622	130 909	124 648	(4.78)	135 678	167 965
Private enterprises	43 906	19 387	12 887	13 529	16 175	24 888	31 423	26.26	33 373	41 048
Other transfers to private enterprises	43 906	19 387	12 887	13 529	16 175	24 888	31 423	26.26	33 373	41 048
Non-profit institutions	10	33 409	31 747	22 506	425					
Households		401	136		32	462	500	8.23	528	650
Social benefits		391	136		32	37		(100.00)		
Other transfers to households		10				425	500	17.65	528	650

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/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

Developments in the field of Veterinary Public Health with specific reference to the implementation of the National Abattoir Rating Scheme and the implementation of Independent Meat Inspection will create significant challenges in the regularity environment within which the sub-programmes function. In addition to the above, the newly proposed Veterinary Public Health Strategy Implementation Plan may in itself create additional challenges and constraints in the scope of practice of officials.

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 and Animal Health component, with the development of Performing Animal Protection Act (PAPA) as well as the new Animal Welfare Act. 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 2016/17 allocation has increased by R7.912 million (10.13 per cent) from the 2015/16 revised estimate amounting to R78.123 million to R86.035 million budgeted for 2016/17. 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 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 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 efficient and appropriate veterinary diagnostic services.

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

Outcome							Medium-term estimate						
Sub-programme R'000				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate						
	Audited 2012/13	Audited 2013/14	Audited 2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19			
1. Animal Health	33 572	35 470	36 434	40 344	41 944	41 944	42 796	2.03	45 147	49 615			
2. Export Control	3 647	6 049	9 028	12 485	12 485	12 485	12 099	(3.09)	12 800	13 934			
3. Veterinary Public Health	4 583	5 284	5 372	7 087	6 887	6 887	6 077	(11.76)	6 389	7 129			
4. Veterinary Laboratory Services	11 695	14 175	15 682	16 307	16 807	16 807	25 063	49.12	21 755	24 995			
Total payments and estimates				53 497	60 978	66 516	76 223	78 123	78 123	86 035	10.13	86 091	95 673

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2016/17	2015/16	2017/18	2018/19
Current payments	51 095	56 960	62 864	74 036	72 650	72 649	74 864	3.05	78 981	86 597
Compensation of employees	40 427	44 252	49 209	58 301	57 401	57 401	60 897	6.09	65 038	68 810
Goods and services	10 668	12 708	13 655	15 735	15 249	15 248	13 967	(8.40)	13 943	17 787
Transfers and subsidies to	855	319	693	650	2 723	2 723	650	(76.13)	649	821
Provinces and municipalities	1	1	1		1	1		(100.00)		
Departmental agencies and accounts	22	82	2		18	18		(100.00)		
Public corporations and private enterprises		100								
Non-profit institutions	500		650	650	650	650	650		649	821
Households	332	136	40		2 054	2 054		(100.00)		
Payments for capital assets	1 522	3 670	2 926	1 537	2 679	2 679	10 521	292.72	6 461	8 255
Buildings and other fixed structures							150		150	191
Machinery and equipment	1 522	3 670	2 926	1 537	2 679	2 679	10 371	287.12	6 311	8 064
Payments for financial assets	25	29	33		71	72		(100.00)		
Total economic classification	53 497	60 978	66 516	76 223	78 123	78 123	86 035	10.13	86 091	95 673

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	855	319	693	650	2 723	2 723	650	(76.13)	649	821
Provinces and municipalities	1	1	1		1	1		(100.00)		
Municipalities	1	1	1		1	1		(100.00)		
Municipal bank accounts	1	1	1		1	1		(100.00)		
Departmental agencies and accounts	22	82	2		18	18		(100.00)		
Social security funds					16	16		(100.00)		
Departmental agencies (non-business entities)	22	82	2		2	2		(100.00)		
Other	22	82	2		2	2		(100.00)		
Public corporations and private enterprises		100								
Public corporations		100								
Other transfers to public corporations		100								
Non-profit institutions	500		650	650	650	650	650		649	821
Households	332	136	40		2 054	2 054		(100.00)		
Social benefits	36	136	40		153	425		(100.00)		
Other transfers to households	296				1 901	1 629		(100.00)		

Programme 5: Research and Technology Development Services

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

Analysis per sub-programme

Sub-programme 5.1: Research

to conduct, facilitate and coordinate 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. research farms

Policy developments

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

As part of PSG 4, the research and technology development, as well as sustainable resource management portfolios, will be linked to the interdepartmental activities of climate change adaptation and mitigation, energy, sustainable resource and land-use management. The research portfolio will furthermore be linked to the driver "Smart agri-production" of the Green Economy Strategy Framework. Collaboration with GreenCape will be extended to support an agri-desk providing green economy and green technology advice to stakeholders. The development of the Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (the "SmartAgri" project) with DEADP as partner commenced in 2014, and will be completed in March 2016. This framework and implementation plan will undoubtedly change the service delivery environment of the Department and provide a roadmap for the service delivery portfolio supporting a climate change resilient sector.

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

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

As digital communication and the use of the internet and cell phone technology is increasing at about 20 per cent per year, the technology transfer efforts should also include these tools. Our spatial intelligence services are utilising web and cell phone application technology to bring information and decision-making tools to farmers in a more timeous way.

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

Expenditure trends analysis

The 2016/17 provision has decreased by R2.974 million (2.64 per cent) from the 2015/16 revised estimate of R112.627 million to R109.653 million budgeted for in 2016/17. The decrease is mainly due to additional once off funding allocated in the Adjusted Estimates.

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 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 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 practices to farmers and clients.

Infrastructure Support Services

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

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

Sub-programme R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
1. Research	54 645	60 341	64 896	68 654	72 401	72 401	70 068	(3.22)	72 760	76 856
2. Technology Transfer Services		287	481	1 619	1 619	1 619	1 534	(5.25)	1 512	1 575
3. Infrastructure Support Services	32 711	34 902	39 146	38 552	38 607	38 607	38 051	(1.44)	39 357	41 194
Total payments and estimates	87 356	95 530	104 523	108 825	112 627	112 627	109 653	(2.64)	113 629	119 625

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

Economic classification R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Current payments	80 116	86 332	93 547	103 150	106 207	106 163	104 529	(1.54)	108 706	114 457
Compensation of employees	57 923	61 148	66 772	74 000	74 000	74 000	75 163	1.57	80 274	84 928
Goods and services	22 193	25 184	26 775	29 150	32 207	32 163	29 366	(8.70)	28 432	29 529
Transfers and subsidies to	519	878	2 775	1 038	1 436	1 463	1 038	(29.05)	1 035	1 035
Provinces and municipalities	40	43	41	38	38	39	38	(2.56)	35	35
Departmental agencies and accounts	1	127	1		224	224		(100.00)		
Higher education institutions			150							
Public corporations and private enterprises			2 359	1 000	1 000	1 000	1 000		1 000	1 000
Non-profit institutions		200	110		2	2		(100.00)		
Households	478	508	114		172	198		(100.00)		
Payments for capital assets	6 713	8 254	8 034	4 637	4 984	4 984	4 086	(18.02)	3 888	4 133
Buildings and other fixed structures	387	181	255							
Machinery and equipment	6 326	8 073	7 779	4 637	4 984	4 984	4 086	(18.02)	3 888	4 133
Payments for financial assets	8	66	167			17		(100.00)		
Total economic classification	87 356	95 530	104 523	108 825	112 627	112 627	109 653	(2.64)	113 629	119 625

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	519	878	2 775	1 038	1 436	1 463	1 038	(29.05)	1 035	1 035
Provinces and municipalities	40	43	41	38	38	39	38	(2.56)	35	35
Provinces							4		4	4
Provincial Revenue Funds							4		4	4
Municipalities	40	43	41	38	38	39	34	(12.82)	31	31
Municipal bank accounts	40	43	41	38	38	39	34	(12.82)	31	31
Departmental agencies and accounts	1	127	1		224	224		(100.00)		
Social security funds					223	223		(100.00)		
Departmental agencies (non-business entities)	1	127	1		1	1		(100.00)		
Other	1	127	1		1	1		(100.00)		
Higher education institutions			150							
Public corporations and private enterprises			2 359	1 000	1 000	1 000	1 000		1 000	1 000
Private enterprises			2 359	1 000	1 000	1 000	1 000		1 000	1 000
Other transfers to private enterprises			2 359	1 000	1 000	1 000	1 000		1 000	1 000
Non-profit institutions		200	110		2	2		(100.00)		
Households	478	508	114		172	198		(100.00)		
Social benefits	478	506	78		172	198		(100.00)		
Other transfers to households		2	36							

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. The uncertainty of inclusion of South Africa under AGOA is a serious concern and need South Africa to be vigilant in its strategy especially to diversify exports to growing export markets.

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

The services of the Programme: AES 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.

Programme: AES is assisting with the facilitation of the national AgriBEE fund. There are enormous enquiries and applications in this regard. Project Khulisa priorities will put pressure on the resources of Programme: AES and will therefore require additional staff to the Programme. This is also accompanied by growing demand for services at a grass root level. New policies like the BEE and envisaged AgriBEE codes will require dedicated resources to ensure implementation at a provincial level.

Expenditure trends analysis

The allocation has increased by R610 000 (2.67 per cent) from the 2015/16 revised estimate of R22.838 million to R23.448 million provided for during the 2016/17 budget. The increase is predominantly to provide for higher than inflationary increases in operating costs as well as the cost of living adjustments.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Agric-Business Support and Development	10 276	12 958	16 608	16 207	16 187	16 187	16 691	3.11	17 389	18 282
2. Macroeconomics Support	4 625	3 989	5 048	6 631	6 651	6 651	6 757	1.59	6 738	7 139
Total payments and estimates	14 901	16 947	21 656	22 838	22 838	22 838	23 448	2.67	24 127	25 421

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	11 069	12 748	13 924	16 008	16 008	15 999	17 392	8.71	18 062	19 104
Compensation of employees	8 786	10 137	10 661	11 881	11 881	11 881	13 987	17.73	14 938	15 804
Goods and services	2 283	2 611	3 263	4 127	4 127	4 118	3 405	(17.31)	3 124	3 300
Transfers and subsidies to	3 582	3 980	7 314	6 331	6 331	6 331	5 539	(12.51)	5 535	5 765
Departmental agencies and accounts	2 220	1 380	1 739	1 601	1 796	1 796	1 101	(38.70)	1 053	1 095
Higher education institutions	130	132	130	130	190	190	190		195	202
Public corporations and private enterprises	1 056	1 000	4 200	2 500	2 245	2 245	1 248	(44.41)	1 255	1 305
Non-profit institutions	160	1 461	1 200	2 100	2 100	2 086	3 000	43.82	3 032	3 163
Households	16	7	45			14		(100.00)		
Payments for capital assets	249	214	413	499	499	499	517	3.61	530	552
Machinery and equipment	249	214	413	484	484	484	511	5.58	524	546
Software and other intangible assets				15	15	15	6	(60.00)	6	6
Payments for financial assets	1	5	5			9		(100.00)		
Total economic classification	14 901	16 947	21 656	22 838	22 838	22 838	23 448	2.67	24 127	25 421

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2015/16	2016/17	2017/18	2018/19
Transfers and subsidies to (Current)	3 582	3 980	7 314	6 331	6 331	6 331	5 539	(12.51)	5 535	5 765
Departmental agencies and accounts	2 220	1 380	1 739	1 601	1 796	1 796	1 101	(38.70)	1 053	1 095
Departmental agencies (non-business entities)	2 220	1 380	1 739	1 601	1 796	1 796	1 101	(38.70)	1 053	1 095
Western Cape Trade and Investment Promotion Agency	2 220	1 380	1 739	1 601	1 796	1 796	1 101	(38.70)	1 053	1 095
Higher education institutions	130	132	130	130	190	190	190		195	202
Public corporations and private enterprises	1 056	1 000	4 200	2 500	2 245	2 245	1 248	(44.41)	1 255	1 305
Public corporations	1 056		3 200	2 500	2 245	1 245	1 248	0.24	1 255	1 305
Other transfers to public corporations	1 056		3 200	2 500	2 245	1 245	1 248		1 255	1 305
Private enterprises		1 000	1 000			1 000		(100.00)		
Other transfers to private enterprises		1 000	1 000			1 000		(100.00)		
Non-profit institutions	160	1 461	1 200	2 100	2 100	2 086	3 000	43.82	3 032	3 163
Households	16	7	45			14		(100.00)		
Social benefits	16	7	45			14		(100.00)		

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), promulgation of the proposed ATI Bill by DAFF and the proposed functional shift of Agricultural Training Institutes to the Department of Higher Education and Training (DHET), 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. This will also necessitate the revision of the organisational structure to respond to service delivery imperatives.

In 2015/16 an integrated change intervention process was initiated to ensure that change imperatives identified by the Elsenburg Agricultural Training Institute (EATI) are addressed in a structured process-driven manner and to ensure that the change is anchored in the institution's culture. This process was kick-started by the facilitation of the development and acceptance of a new language policy and implementation plan for the EATI through multi-stakeholder engagement, which created an opportunity to find an innovative and creative solution to the broader issues of transformation. It is envisaged that with time, new policies will be developed to support the implementation of the transformation agenda of the EATI.

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

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

The current curricula of the Higher Certificate, Diploma and B.Agric programmes will be aligned to the new qualifications framework and submitted to the HEQC and SAQA for approval, registration and implementation.

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, will be investigated. This is especially so for implementation of the new curriculum that will require work-integrated learning.

Expenditure trends analysis

The allocation in 2016/17 for the Programme has decreased by R1.253 million (1.47 per cent) from the 2015/16 revised estimates of R59.612 million to R58.737 million provided for 2016/17. The decrease can mainly be attributed to additional once off funding allocated in the Adjusted Estimates.

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 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 our water and land resources through conservation methodologies to address the challenges of climate change whilst increasing 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

To 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)

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.

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

Sub-programme R'000	Outcome						Medium-term estimate			
				Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
	Audited	Audited	Audited							
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
1. Higher Education and Training	36 879	34 194	43 541	42 511	45 156	45 156	44 736	(0.93)	45 728	48 733
2. Further Education and Training (FET)	9 651	9 679	9 888	14 456	14 456	14 456	14 001	(3.15)	14 808	15 746
Total payments and estimates	46 530	43 873	53 429	56 967	59 612	59 612	58 737	(1.47)	60 536	64 479

Note: Sub-programme 7.1: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R4 533 000 (2016/17).

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

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

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	41 097	41 114	46 424	50 952	50 916	50 867	53 240	4.67	55 666	59 242
Compensation of employees	25 846	27 051	29 536	29 512	29 512	29 512	33 585	13.80	35 869	37 949
Goods and services	15 251	14 063	16 888	21 440	21 189	21 140	19 655	(7.02)	19 797	21 293
Interest and rent on land					215	215		(100.00)		
Transfers and subsidies to	3 320	892	2 145	1 650	2 321	2 363	550	(76.72)	578	622
Provinces and municipalities	3	24	4		1	2		(100.00)		
Departmental agencies and accounts	1 839	163	4		56	85		(100.00)		
Higher education institutions				250	250	250	250		263	283
Public corporations and private enterprises		86								
Non-profit institutions	298				600	600	300	(50.00)	315	339
Households	1 180	619	2 137	1 400	1 414	1 426		(100.00)		
Payments for capital assets	2 099	1 854	4 821	4 365	6 375	6 375	4 947	(22.40)	4 292	4 615
Buildings and other fixed structures			926	1 370	2 870	2 870	2 000	(30.31)	2 000	2 000
Machinery and equipment	2 099	1 854	3 895	2 995	3 505	3 505	2 347	(33.04)	2 257	2 578
Software and other intangible assets							600		35	37
Payments for financial assets	14	13	39			7		(100.00)		
Total economic classification	46 530	43 873	53 429	56 967	59 612	59 612	58 737	(1.47)	60 536	64 479

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	3 320	892	2 145	1 650	2 321	2 363	550	(76.72)	578	622
Provinces and municipalities	3	24	4		1	2		(100.00)		
Provinces	3	20								
Provincial agencies and funds	3	20								
Municipalities		4	4		1	2		(100.00)		
Municipal bank accounts		4	4		1	2		(100.00)		
Departmental agencies and accounts	1 839	163	4		56	85		(100.00)		
Social security funds					44	44		(100.00)		
Departmental agencies (non-business entities)	1 839	163	4		12	41		(100.00)		
Other	1 839	163	4		12	41		(100.00)		
Higher education institutions				250	250	250	250		263	283
Public corporations and private enterprises		86								
Private enterprises		86								
Other transfers to private enterprises		86								
Non-profit institutions	298				600	600	300	(50.00)	315	339
Households	1 180	619	2 137	1 400	1 414	1 426		(100.00)		
Social benefits	69	255	19		14	26		(100.00)		
Other transfers to households	1 111	364	2 118	1 400	1 400	1 400		(100.00)		

Programme 8: Rural Development

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

Analysis per sub-programme

Sub-programme 8.1: Rural Development Coordination

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

Sub-programme 8.2: Social Facilitation

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

Sub-programme 8.3: Farm Worker Development

to enhance the image and the socio-economic conditions of 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 Coordination, 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 2016/17 allocation has increased by R680 000 (3.22 per cent) from the 2015/16 revised estimate of R21.110 million to R21.790 million provided for in 2016/17. The increase is largely to provide for higher than inflationary increases and the cost of living adjustments.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Rural Development Coordination	5 200	3 039	4 515	4 415	4 315	4 315	5 206	20.65	5 423	6 176
2. Social Facilitation				1 029	1 039	1 039	1 049	0.96	1 059	1 150
3. Farm Worker Development	10 760	16 167	14 717	15 666	15 756	15 756	15 535	(1.40)	15 934	16 276
Total payments and estimates	15 960	19 206	19 232	21 110	21 110	21 110	21 790	3.22	22 416	23 602

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

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	11 442	10 014	12 134	13 325	13 325	13 417	14 813	10.40	15 790	17 398
Compensation of employees	8 317	8 327	9 763	10 380	10 380	10 461	12 262	17.22	13 444	14 800
Goods and services	3 125	1 687	2 371	2 945	2 945	2 956	2 551	(13.70)	2 346	2 598
Transfers and subsidies to	4 312	8 976	6 732	7 360	7 360	7 360	6 650	(9.65)	6 312	5 874
Provinces and municipalities	50									
Departmental agencies and accounts	4				16	16	(100.00)			
Public corporations and private enterprises	2 883	3 612	5 846	6 260	6 202	6 306	5 650	(10.40)	5 312	4 964
Non-profit institutions	987	4 768	179	200	242	242	(100.00)			
Households	438	546	707	900	900	796	1 000	25.63	1 000	910
Payments for capital assets	205	216	365	425	425	333	327	(1.80)	314	330
Buildings and other fixed structures				80	80	80	(100.00)			
Machinery and equipment	205	216	365	345	345	253	327	29.25	314	330
Payments for financial assets	1		1							
Total economic classification	15 960	19 206	19 232	21 110	21 110	21 110	21 790	3.22	22 416	23 602

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	4 312	8 976	6 732	7 360	7 360	7 360	6 650	(9.65)	6 312	5 874
Provinces and municipalities	50									
Provinces	50									
Provincial agencies and funds	50									
Departmental agencies and accounts	4				16	16	(100.00)			
Social security funds					16	16	(100.00)			
Departmental agencies (non-business entities)	4									
Other	4									
Public corporations and private enterprises	2 883	3 612	5 846	6 260	6 202	6 306	5 650	(10.40)	5 312	4 964
Public corporations	1 157	3 612	5 839	6 260	6 202	6 306	5 650	(10.40)	5 312	4 964
Other transfers to public corporations	1 157	3 612	5 839	6 260	6 202	6 306	5 650	(10.40)	5 312	4 964
Private enterprises	1 726		7							
Other transfers to private enterprises	1 726		7							
Non-profit institutions	987	4 768	179	200	242	242	(100.00)			
Households	438	546	707	900	900	796	1 000	25.63	1 000	910
Social benefits	32	134	294							
Other transfers to households	406	412	413	900	900	796	1 000	25.63	1 000	910

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	513	69 824	502	73 313	461	79 733	436	31	467	79 249	461	85 703	489	93 579	521	99 955	3.7%	8.0%	25.1%
7 – 10	323	108 210	314	115 542	347	123 442	345	20	365	138 415	369	152 518	393	161 774	416	171 867	4.5%	7.5%	43.7%
11 – 12	83	44 771	88	46 857	85	58 894	97	5	102	69 355	102	74 628	109	77 503	117	81 591	4.7%	5.6%	21.2%
13 – 16	22	20 276	21	22 461	21	19 831	23	1	24	25 108	26	30 679	30	34 346	31	37 115	8.9%	13.9%	8.9%
Other							86		86	3 541	82	3 368	85	3 631	85	3 897	(0.4%)	3.2%	1.0%
Total	941	243 081	925	258 173	914	281 900	987	57	1 044	315 668	1 040	346 896	1 106	370 833	1 170	394 425	3.9%	7.7%	100.0%
Programme																			
Administration	144	40 589	143	43 941	143	49 310	229	11	240	53 768	242	65 650	252	70 114	267	74 181	3.6%	11.3%	18.5%
Sustainable Resource Management	71	21 728	71	23 417	69	25 344	57	12	69	27 743	70	29 386	76	31 384	79	33 553	4.6%	6.5%	8.5%
Farmer Support and Development	136	39 465	125	39 900	129	41 305	126	8	134	50 902	143	55 966	152	59 772	160	64 400	6.1%	8.2%	16.2%
Veterinary Services	124	40 427	128	44 252	133	49 209	140	2	142	57 401	137	60 897	145	65 038	150	68 810	1.8%	6.2%	17.7%
Research and Technology Development Services	278	57 923	273	61 148	266	66 772	270	3	273	74 000	264	75 163	282	80 274	300	84 928	3.2%	4.7%	22.0%
Agricultural Economics Services	27	8 786	26	10 137	27	10 661	30		30	11 881	30	13 987	33	14 938	37	15 804	7.2%	10.0%	4.0%
Structured Agricultural Education and Training	119	25 846	118	27 051	110	29 536	116	1	117	29 512	117	33 585	126	35 869	135	37 949	4.9%	8.7%	9.6%
Rural Development	42	8 317	41	8 327	37	9 763	19	20	39	10 461	37	12 262	40	13 444	42	14 800	2.5%	12.3%	3.6%
Total	941	243 081	925	258 173	914	281 900	987	57	1 044	315 668	1 040	346 896	1 106	370 833	1 170	394 425	3.9%	7.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							795	54		260 711	848	287 375	905	305 122	965	320 899		7.2%	82.2%
Engineering Professions and related occupations							106	3		51 416	110	56 152	116	62 113	120	69 716		10.7%	16.8%
Others such as interns, EPWP, learnerships, etc							86	–		3 541	82	3 369	85	3 598	85	3 810		2.5%	1.0%
Total							987	57		315 668	1 040	346 896	1 106	370 833	1 170	394 425		7.7%	100.0%

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

Training

Table 9.2 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Administration	1 113	2 509	4 962	5 202	5 202	5 202	3 027	(41.81)	3 178	3 337
<i>of which</i>										
Payments on tuition	67	28	403	124	124	124	267	115.32	280	294
Other	1 046	2 481	4 559	5 078	5 078	5 078	2 760	(45.65)	2 898	3 043
2. Sustainable Resource Management	483	417	258	232	232	232	241	3.88	316	332
<i>of which</i>										
Payments on tuition	32	36	113	54	54	54	7	(87.04)	8	9
Other	451	381	145	178	178	178	234	31.46	308	323
3. Farmer Support and Development	531	501	852	1 829	1 829	1 829	1 524	(16.68)	1 594	1 672
<i>of which</i>										
Payments on tuition	283	316	468	1 043	1 043	1 043	737	(29.34)	768	804
Other	248	185	384	786	786	786	787	0.13	826	868
4. Veterinary Services	564	387	725	554	554	554	820	48.01	861	904
<i>of which</i>										
Payments on tuition	63	23	216	164	164	164	320	95.12	336	353
Other	501	364	509	390	390	390	500	28.21	525	551
5. Research and Technology	262	304	402	600	600	600	549	(8.50)	577	605
<i>of which</i>										
Payments on tuition	69	40	55	109	109	109	71	(34.86)	75	78
Other	193	264	347	491	491	491	478	(2.65)	502	527
6. Agricultural Economics	83	106	198	128	128	128	125	(2.34)	131	138
<i>of which</i>										
Payments on tuition			32	31	31	31	25	(19.35)	26	28
Other	83	106	166	97	97	97	100	3.09	105	110
7. Structured Agricultural	1 800	594	2 947	973	973	973	1 300	33.61	1 365	1 434
<i>of which</i>										
Payments on tuition	100	30	592	324	324	324	152	(53.09)	160	168
Other	1 700	564	2 355	649	649	649	1 148	76.89	1 205	1 266
8. Rural Development	45	46	57	69	69	69	82	18.84	86	90
<i>of which</i>										
Payments on tuition	9	20	34	1	1	1		(100.00)		
Other	36	26	23	68	68	68	82	20.59	86	90
Total payments on training	4 881	4 864	10 401	9 587	9 587	9 587	7 668	(20.02)	8 108	8 512

Table 9.3 Information on training

Description	Outcome						Medium-term estimate			
	2012/13	2013/14	2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Number of staff	941	925	914	1 072	1 072	1 044	1 040	(0.38)	1 106	1 170
Number of personnel trained	835	212	834	910	910	910	921	1.21	926	979
<i>of which</i>										
Male	420	82	424	495	495	495	501	1.21	504	533
Female	415	130	410	415	415	415	420	1.20	422	446
Number of training opportunities	72	216	216	216	216	216	216		216	229
<i>of which</i>										
Tertiary	9	29	29	29	29	29	29		29	31
Workshops	6	7	7	7	7	7	7		7	7
Seminars	12	13	13	13	13	13	13		13	14
Other	45	167	167	167	167	167	167		167	177
Number of bursaries offered	187	193	188	190	190	174	144	(17.24)	144	152
Number of interns appointed	66	60	105	80	80	85	82	(3.53)	85	85
Number of learnerships appointed	102	100	55	100	100	66	85	28.79	85	90

Reconciliation of structural changes

None.

Annexure A to Vote 11

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate				
				Main	Adjusted	Revised	% Change from Revised estimate	2016/17	2015/16	2017/18	2018/19
	Audited 2012/13	Audited 2013/14	Audited 2014/15	appropriation 2015/16	appropriation 2015/16	estimate 2015/16					
Sales of goods and services other than capital assets	26 230	28 276	31 239	24 051	26 798	26 798	25 335	(5.46)	26 485	27 672	
Sales of goods and services produced by department (excluding capital assets)	26 162	28 226	31 213	24 011	26 758	26 758	25 293	(5.47)	26 441	27 625	
Sales by market establishments	2 038	1 915	1 124	1 279	1 279	1 279	(100.00)				
Administrative fees	18	19	37	20	20	20	22	10.00	24	25	
Registration	18	19	37	20	20	20	22	10.00	24	25	
Other sales	24 106	26 292	30 052	22 712	25 459	25 459	25 271	(0.74)	26 417	27 600	
Academic services: Registration, tuition & examination fees	5 782	5 379	6 657	5 500	5 500	5 500	5 500		5 500	5 500	
Boarding services	3 404	2 529	4 207	2 800	2 800	2 800	3 110	11.07	3 265	3 450	
Commission on insurance	94	101	107								
Laboratory services	1 549	1 795	1 927	1 300	1 300	1 300	1 500	15.38	1 575	1 650	
Rental of buildings, equipment and other services	172	151	83	120	120	120	151	25.83	178	188	
Sales of goods	1 926										
Sales of agricultural products	6 947	11 598	12 211	10 041	12 788	12 788	11 200	(12.42)	11 898	12 600	
Services rendered	4 112	4 647	4 746	2 877	2 877	2 877	3 800	32.08	3 990	4 200	
Photocopies and faxes	56	67	81	9	9	9	10	11.11	11	12	
Other	64	25	33	65	65	65		(100.00)			
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	68	50	26	40	40	40	42	5.00	44	47	
Transfers received from	276	20	21	20	20	26	24	(7.69)	28	30	
Public corporations and private enterprises	276	20	21	20	20	26	24	(7.69)	28	30	
Fines, penalties and forfeits		2									
Interest, dividends and rent on land	1 150	467	3 144	1 363	1 363	5 546	1 300	(76.56)	800	500	
Interest	1 087	431	3 083	1 300	1 300	5 483	1 300	(76.29)	800	500	
Dividends	7	16	16	16	16	16		(100.00)			
Rent on land	56	20	45	47	47	47		(100.00)			
Sales of capital assets	70	33	93	20	20	87		(100.00)			
Other capital assets	70	33	93	20	20	87		(100.00)			
Financial transactions in assets and liabilities	458	116	288			354		(100.00)			
Recovery of previous year's expenditure	174	(96)	181			354		(100.00)			
Cash surpluses			2								
Other	284	212	105								
Total departmental receipts	28 184	28 914	34 785	25 454	28 201	32 811	26 659	(18.75)	27 313	28 202	

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	378 267	385 610	419 225	488 559	484 736	482 118	505 414	4.83	526 506	564 861
Compensation of employees	243 081	258 173	281 900	314 887	315 587	315 668	346 896	9.89	370 833	394 425
Salaries and wages	212 240	224 733	245 019	275 157	274 857	274 795	305 075	11.02	326 142	347 047
Social contributions	30 841	33 440	36 881	39 730	40 730	40 873	41 821	2.32	44 691	47 378
Goods and services	135 180	127 437	137 321	173 672	168 934	166 168	158 518	(4.60)	155 673	170 436
<i>of which</i>										
Administrative fees	920	672	877	589	865	867	757	(12.69)	785	864
Advertising	1 233	1 346	934	690	1 214	1 316	702	(46.66)	728	812
Minor Assets	1 819	2 590	1 324	3 247	3 048	2 807	3 657	30.28	3 533	3 929
Audit cost: External	3 525	3 287	3 247	3 500	3 500	3 500	3 722	6.34	3 796	4 062
Bursaries: Employees	502	475	1 035	1 378	1 301	1 316	1 416	7.60	1 467	1 741
Catering: Departmental activities	940	766	841	772	1 684	1 736	1 668	(3.92)	1 728	1 962
Communication (G&S)	8 578	11 688	8 171	8 471	7 239	9 144	4 289	(53.09)	4 384	4 578
Computer services	2 896	2 974	3 644	8 473	4 983	5 379	4 612	(14.26)	4 718	5 299
Consultants and professional services: Business and advisory services	2 008	424	5 624	4 541	7 243	7 954	9 021	13.41	8 479	9 072
Consultants and professional services: Infrastructure and planning	2 548	579	123	2 907	1 524	1 131	3 916	246.24	4 118	4 015
Consultants and professional services: Laboratory services	1 053	680	154	89	269	677	404	(40.32)	421	467
Consultants and professional services: Legal costs	1	1	258	32	32	67	37	(44.78)	28	41
Contractors	9 361	11 878	13 486	7 067	8 004	6 668	6 518	(2.25)	6 611	7 230
Agency and support/outsource services	3 905	4 789	5 725	10 223	12 238	12 457	8 406	(32.52)	7 415	8 422
Entertainment	79	72	51	913	112	112	80	(28.57)	82	86
Fleet services (including government motor transport)	8 925	8 696	8 332	11 678	8 756	8 868	9 624	8.53	10 012	11 399
Consumable supplies	25 634	21 062	22 103	33 484	31 564	31 076	28 967	(6.79)	28 563	30 969
Consumable: Stationery, printing and office supplies	2 601	2 332	2 734	4 161	4 278	4 281	4 417	3.18	4 466	5 088
Operating leases	2 897	2 975	2 583	4 639	3 224	3 348	3 188	(4.78)	3 490	3 514
Property payments	22 864	21 661	25 456	30 178	32 703	28 445	33 551	17.95	30 935	32 555
Transport provided: Departmental activity	90	61	54	125	155	155	200	29.03	209	223
Travel and subsistence	19 217	20 866	21 788	28 044	24 862	24 734	21 243	(14.11)	21 296	24 187
Training and development	1 998	1 943	2 863	4 269	3 561	3 606	2 879	(20.16)	2 945	3 367
Operating payments	8 901	3 083	4 526	2 735	5 158	4 975	3 870	(22.21)	4 039	4 529
Venues and facilities	2 378	2 387	1 032	1 251	1 126	1 188	1 191	0.25	1 237	1 432
Rental and hiring	307	150	356	216	291	361	183	(49.31)	188	593
Interest and rent on land	6		4		215	282		(100.00)		
Interest (Incl. interest on finance leases)	6		4			67		(100.00)		
Rent on land					215	215		(100.00)		
Transfers and subsidies to	159 736	195 689	403 116	229 613	243 990	246 532	251 562	2.04	266 685	271 076
Provinces and municipalities	173	336	189	50	54	57	80	40.35	80	89
Provinces	123	279	141		2	2	4	100.00	4	4
Provincial Revenue Funds					2	2	4	100.00	4	4
Provincial agencies and funds	123	279	141							
Municipalities	50	57	48	50	52	55	76	38.18	76	85
Municipal bank accounts	50	57	48	50	52	55	76	38.18	76	85
Departmental agencies and accounts	4 414	2 284	1 748	1 603	2 157	3 425	1 101	(67.85)	1 053	1 095
Social security funds					343	349		(100.00)		
Departmental agencies (non-business entities)	4 414	2 284	1 748	1 603	1 814	3 076	1 101	(64.21)	1 053	1 095
Western Cape Trade and Investment Promotion Agency	2 220	1 380	1 739	1 601	1 796	1 796	1 101	(38.70)	1 053	1 095
Other	2 194	904	9	2	18	1 280		(100.00)		

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (continued)										
Higher education institutions	130	132	280	380	440	470	440	(6.38)	458	485
Public corporations and private enterprises	149 354	148 081	357 986	194 462	227 351	227 427	240 976	5.96	255 988	259 691
Public corporations	103 722	127 608	341 568	179 933	210 156	200 499	208 553	4.02	221 615	217 643
Subsidies on products and production (pc)	17 940		19 488	20 000	20 000	20 000	21 100	5.50	22 283	26 247
Other transfers to public corporations	85 782	127 608	322 080	159 933	190 156	180 499	187 453	3.85	199 332	191 396
Private enterprises	45 632	20 473	16 418	14 529	17 195	26 928	32 423	20.41	34 373	42 048
Other transfers to private enterprises	45 632	20 473	16 418	14 529	17 195	26 928	32 423	20.41	34 373	42 048
Non-profit institutions	2 150	40 010	33 941	25 606	4 201	4 988	4 200	(15.80)	4 250	4 595
Households	3 515	4 846	8 972	7 512	9 787	10 165	4 765	(53.12)	4 856	5 121
Social benefits	643	1 668	1 761		374	703	5	(99.29)	5	5
Other transfers to households	2 872	3 178	7 211	7 512	9 413	9 462	4 760	(49.69)	4 851	5 116
Payments for capital assets	17 401	27 259	32 682	24 089	29 353	29 246	30 879	5.58	26 821	31 087
Buildings and other fixed structures	387	371	1 181	2 575	3 075	3 075	2 430	(20.98)	2 443	2 500
Buildings				125	125		280		293	309
Other fixed structures	387	371	1 181	2 450	2 950	3 075	2 150	(30.08)	2 150	2 191
Machinery and equipment	16 828	26 888	31 501	21 499	26 263	26 156	27 843	6.45	24 337	28 544
Transport equipment	10 024	11 619	14 088	13 144	14 558	14 638	12 971	(11.39)	13 425	15 494
Other machinery and equipment	6 804	15 269	17 413	8 355	11 705	11 518	14 872	29.12	10 912	13 050
Biological assets	24									
Software and other intangible assets	162			15	15	15	606	3940.00	41	43
Payments for financial assets	229	304	413		129	312		(100.00)		
Total economic classification	555 633	608 862	855 436	742 261	758 208	758 208	787 855	3.91	820 012	867 024

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	77 370	83 713	91 124	116 109	111 757	110 379	124 671	12.95	126 137	132 897
Compensation of employees	40 589	43 941	49 310	54 168	53 768	53 768	65 650	22.10	70 114	74 181
Salaries and wages	35 879	38 615	43 366	47 841	47 441	47 387	58 422	23.29	62 397	66 014
Social contributions	4 710	5 326	5 944	6 327	6 327	6 381	7 228	13.27	7 717	8 167
Goods and services	36 775	39 772	41 810	61 941	57 989	56 544	59 021	4.38	56 023	58 716
of which										
Administrative fees	403	360	359	194	364	364	108	(70.33)	109	117
Advertising	900	905	726	455	800	805	275	(65.84)	280	299
Minor Assets	235	468	180	298	563	501	288	(42.51)	296	315
Audit cost: External	3 525	3 287	3 247	3 500	3 500	3 500	3 722	6.34	3 796	4 062
Bursaries: Employees	50	28	43	47	47	47	262	457.45	268	286
Catering: Departmental activities	175	238	156	214	962	889	398	(55.23)	405	434
Communication (G&S)	2 716	3 938	3 825	3 002	1 412	3 315	1 307	(60.57)	1 332	1 335
Computer services	887	1 679	2 369	4 774	2 401	2 421	1 993	(17.68)	2 032	2 175
Consultants and professional services: Business and advisory services	634	253	414	2 188	1 242	1 295	8 058	522.24	7 520	8 019
Consultants and professional services: Infrastructure and planning			15	25	25	25		(100.00)		
Consultants and professional services: Laboratory services	26	38	41	15	45	45	60	33.33	61	65
Consultants and professional services: Legal costs	1	1	221	32	32	32	12	(62.50)	12	13
Contractors	668	2 505	1 022	1 943	1 571	1 574	1 178	(25.16)	1 223	1 237
Agency and support/outourced services	424	448	752	5 604	6 047	6 017	1 851	(69.24)	1 170	1 271
Entertainment	55	55	43	82	82	82	50	(39.02)	52	54
Fleet services (including government motor transport)	1 021	993	872	2 053	1 006	1 085	957	(11.80)	1 143	1 175
Consumable supplies	1 218	997	1 208	993	1 204	1 239	1 223	(1.29)	1 248	1 287
Consumable: Stationery, printing and office supplies	842	969	772	1 301	1 230	1 230	947	(23.01)	958	1 021
Operating leases	782	716	589	1 664	664	694	665	(4.18)	878	491
Property payments	19 105	17 365	20 286	25 535	27 231	23 495	29 035	23.58	26 447	27 487
Transport provided: Departmental activity		7		10	40	40	60	50.00	61	65
Travel and subsistence	2 177	2 595	2 566	4 958	4 139	4 437	4 140	(6.69)	4 181	4 430
Training and development	112	417	325	1 925	1 205	1 205	450	(62.66)	460	491
Operating payments	457	1 015	1 602	629	1 650	1 660	1 465	(11.75)	1 564	1 633
Venues and facilities	351	481	134	425	410	430	380	(11.63)	387	416
Rental and hiring	11	14	43	75	117	117	137	17.09	140	538
Interest and rent on land	6		4			67		(100.00)		
Interest (Incl. interest on finance leases)	6		4			67		(100.00)		
Transfers and subsidies to	1 379	2 781	6 802	5 363	5 444	6 727	3 516	(47.73)	3 583	3 834
Provinces and municipalities	120	131	141	1	3	3	1	(66.67)	1	1
Provinces	120	131	141		2	2		(100.00)		
Provincial Revenue Funds					2	2		(100.00)		
Provincial agencies and funds	120	131	141							
Municipalities				1	1	1	1		1	1
Municipal bank accounts				1	1	1	1		1	1
Departmental agencies and accounts	1	7	1		26	1 259		(100.00)		
Social security funds					25	24		(100.00)		
Departmental agencies (non-business entities)	1	7	1		1	1 235		(100.00)		
Other	1	7	1		1	1 235		(100.00)		
Higher education institutions										
Public corporations and private enterprises			851		20	40		(100.00)		
Public corporations			686							
Other transfers to public corporations			686							
Private enterprises			165		20	40		(100.00)		
Other transfers to private enterprises			165		20	40		(100.00)		
Non-profit institutions	195	172	55	150	180	180	250	38.89	254	272
Households	1 063	2 471	5 754	5 212	5 215	5 215	3 265	(37.39)	3 328	3 561
Social benefits	12	82	1 110		3	3	5	66.67	5	5
Other transfers to households	1 051	2 389	4 644	5 212	5 212	5 212	3 260	(37.45)	3 323	3 556

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Payments for capital assets	2 565	4 918	8 127	2 691	6 957	6 957	2 446	(64.84)	2 918	3 000
Machinery and equipment	2 565	4 918	8 127	2 691	6 957	6 957	2 446	(64.84)	2 918	3 000
Transport equipment	2 004	2 327	2 786	1 081	2 222	2 394	1 345	(43.82)	1 798	1 719
Other machinery and equipment	561	2 591	5 341	1 610	4 735	4 563	1 101	(75.87)	1 120	1 281
Payments for financial assets	32	54	77		5	100		(100.00)		
Total economic classification	81 346	91 466	106 130	124 163	124 163	124 163	130 633	5.21	132 638	139 731

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	47 600	33 357	34 652	37 773	39 211	38 024	39 796	4.66	42 282	44 800
Compensation of employees	21 728	23 417	25 344	27 743	27 743	27 743	29 386	5.92	31 384	33 553
Salaries and wages	19 148	20 718	22 533	24 839	24 639	24 639	26 392	7.11	28 181	30 153
Social contributions	2 580	2 699	2 811	2 904	3 104	3 104	2 994	(3.54)	3 203	3 400
Goods and services	25 872	9 940	9 308	10 030	11 468	10 281	10 410	1.25	10 898	11 247
of which										
Administrative fees	64	5	11	14	14	18	14	(22.22)	14	16
Advertising	65	26		37	37	37	47	27.03	49	52
Minor Assets	101	64	100	348	252	244	205	(15.98)	215	229
Bursaries: Employees	31	36	102	40	33	33		(100.00)		
Catering: Departmental activities	65	34	45	19	29	28	38	35.71	41	43
Communication (G&S)	2 526	3 281	414	1 197	586	583	323	(44.60)	340	360
Computer services	236	284	304	132	412	423	247	(41.61)	260	276
Consultants and professional services: Business and advisory services	209		3 089		1 646	2 728		(100.00)		
Consultants and professional services: Infrastructure and planning	1 893	523	108	2 836	1 453	1 053	3 894	269.80	4 097	3 993
Consultants and professional services: Laboratory services							120		126	134
Contractors	1 182	572	53	18	1 518	18	130	622.22	137	145
Agency and support/outsourced services	503	5	31	32	32	32	149	365.63	157	167
Entertainment	7	7	1	2	2	2	2		2	2
Fleet services (including government motor transport)	724	773	716	830	830	799	912	14.14	959	1 018
Consumable supplies	6 435	201	323	155	156	157	538	242.68	566	547
Consumable: Stationery, printing and office supplies	109	64	152	215	215	215	233	8.37	241	252
Operating leases	112	133	113	187	172	172	175	1.74	184	195
Property payments	33	17	57	18	98	98	178	81.63	187	198
Transport provided: Departmental activity				60	60	60	60		63	67
Travel and subsistence	3 252	2 870	2 977	3 352	2 779	2 578	2 511	(2.60)	2 591	2 845
Training and development	451	380	145	208	269	280	234	(16.43)	247	261
Operating payments	6 816	283	384	235	785	632	310	(50.95)	327	346
Venues and facilities	899	364	121	95	85	86	90	4.65	95	101
Rental and hiring	159	18	62		5	5		(100.00)		
Transfers and subsidies to	459	12 298	196 650	35 988	42 100	43 279	55 908	29.18	57 088	17 163
Provinces and municipalities	1	79	1	1	1	1	1		1	1
Provinces		78								
Provincial agencies and funds		78								
Municipalities	1	1	1	1	1	1	1		1	1
Municipal bank accounts	1	1	1	1	1	1	1		1	1
Departmental agencies and accounts		11			10	11		(100.00)		
Social security funds					10	11		(100.00)		
Departmental agencies (non-business entities)		11								
Other		11								
Public corporations and private enterprises	450	12 050	196 610	35 987	42 087	42 039	55 907	32.99	57 087	17 162
Public corporations	450	12 050	196 610	35 987	42 087	42 039	55 907	32.99	57 087	17 162
Other transfers to public corporations	450	12 050	196 610	35 987	42 087	42 039	55 907	32.99	57 087	17 162
Non-profit institutions					2	1 228		(100.00)		
Households	8	158	39							
Social benefits		157	39							
Other transfers to households	8	1								

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Payments for capital assets	1 081	1 328	1 614	1 451	1 501	1 486	2 006	34.99	2 053	2 174
Buildings and other fixed structures				125	125	125	280	124.00	293	309
Buildings				125	125		280		293	309
Other fixed structures						125		(100.00)		
Machinery and equipment	919	1 328	1 614	1 326	1 376	1 361	1 726	26.82	1 760	1 865
Transport equipment	733	833	968	925	975	975	1 025	5.13	1 024	1 084
Other machinery and equipment	186	495	646	401	401	386	701	81.61	736	781
Software and other intangible assets	162									
Payments for financial assets	109	88	8			23		(100.00)		
Total economic classification	49 249	47 071	232 924	75 212	82 812	82 812	97 710	17.99	101 423	64 137

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

Economic classification R'000	Outcome						Medium-term estimate				
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate	2016/17	2015/16	2017/18	2018/19
	Audited 2012/13	Audited 2013/14	Audited 2014/15								
Current payments	58 478	61 372	64 556	77 206	74 662	74 620	76 109	2.00	80 882	90 366	
Compensation of employees	39 465	39 900	41 305	48 902	50 902	50 902	55 966	9.95	59 772	64 400	
Salaries and wages	35 534	35 317	35 879	42 530	44 530	44 530	49 178	10.44	52 524	56 727	
Social contributions	3 931	4 583	5 426	6 372	6 372	6 372	6 788	6.53	7 248	7 673	
Goods and services	19 013	21 472	23 251	28 304	23 760	23 718	20 143	(15.07)	21 110	25 966	
of which											
Administrative fees	30	61	33	18	28	29	18	(37.93)	19	23	
Advertising	60	356	113		200	200	120	(40.00)	127	156	
Minor Assets	85	675	127	808	596	546	72	(86.81)	76	94	
Bursaries: Employees	263	315	435	1 025	792	792	719	(9.22)	759	934	
Catering: Departmental activities	345	84	80	294	404	404	576	42.57	608	748	
Communication (G&S)	1 456	2 547	2 140	2 429	3 378	3 373	911	(72.99)	961	1 183	
Computer services	1 515	549	503	1 060	98	98	1 200	1124.49	1 268	1 559	
Consultants and professional services: Business and advisory services		1		240	542	466	257	(44.85)	271	334	
Consultants and professional services: Infrastructure and planning	30	56									
Consultants and professional services: Laboratory services	4	1									
Contractors	4 469	3 658	7 284	2 720	289	352	1 341	280.97	1 417	1 743	
Agency and support/outsourced services	323	1 553	1 582	130	1 017	1 058	2 236	111.34	2 361	2 903	
Entertainment	4	3	1	10	10	10	10		10	12	
Fleet services (including government motor transport)	2 913	2 805	2 591	2 870	2 735	2 739	2 857	4.31	3 017	3 711	
Consumable supplies	284	194	338	4 584	2 933	2 943	316	(89.26)	333	409	
Consumable: Stationery, printing and office supplies	753	362	758	843	875	870	1 023	17.59	1 083	1 333	
Operating leases	742	815	729	940	840	899	1 053	17.13	1 111	1 368	
Property payments	340	1 451	656	745	829	777	1 125	44.79	1 189	1 462	
Travel and subsistence	3 998	4 180	4 250	7 314	6 329	6 291	3 993	(36.53)	4 054	4 987	
Training and development	248	185	393	836	586	586	787	34.30	831	1 022	
Operating payments	344	372	744	783	710	710	889	25.21	939	1 154	
Venues and facilities	747	1 197	486	595	495	501	610	21.76	644	792	
Rental and hiring	60	52	8	60	74	74	30	(59.46)	32	39	
Transfers and subsidies to	145 310	165 565	180 005	171 233	176 275	176 286	177 711	0.81	191 905	235 962	
Provinces and municipalities	8	8	1	10	10	11	40	263.64	43	52	
Municipalities	8	8	1	10	10	11	40	263.64	43	52	
Municipal bank accounts	8	8	1	10	10	11	40	263.64	43	52	
Departmental agencies and accounts	327	514	1	2	11	16		(100.00)			
Social security funds					9	15		(100.00)			
Departmental agencies (non- business entities)	327	514	1	2	2	1		(100.00)			
Other	327	514	1	2	2	1		(100.00)			
Public corporations and private enterprises	144 965	131 233	148 120	148 715	175 797	175 797	177 171	0.78	191 334	235 260	
Public corporations	101 059	111 846	135 233	135 186	159 622	150 909	145 748	(3.42)	157 961	194 212	
Subsidies on products and production (pc)	17 940		19 488	20 000	20 000	20 000	21 100	5.50	22 283	26 247	
Other transfers to public corporations	83 119	111 846	115 745	115 186	139 622	130 909	124 648	(4.78)	135 678	167 965	
Private enterprises	43 906	19 387	12 887	13 529	16 175	24 888	31 423	26.26	33 373	41 048	
Other transfers to private enterprises	43 906	19 387	12 887	13 529	16 175	24 888	31 423	26.26	33 373	41 048	
Non-profit institutions	10	33 409	31 747	22 506	425						
Households		401	136		32	462	500	8.23	528	650	
Social benefits		391	136		32	37		(100.00)			
Other transfers to households		10				425	500	17.65	528	650	

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Payments for capital assets	2 967	6 805	6 382	8 484	5 933	5 933	6 029	1.62	6 365	8 028
Buildings and other fixed structures		190		1 000						
Other fixed structures		190		1 000						
Machinery and equipment	2 943	6 615	6 382	7 484	5 933	5 933	6 029	1.62	6 365	8 028
Transport equipment	2 547	3 049	3 633	5 639	4 073	4 073	4 805	17.97	5 073	6 439
Other machinery and equipment	396	3 566	2 749	1 845	1 860	1 860	1 224	(34.19)	1 292	1 589
Biological assets	24									
Payments for financial assets	39	49	83		53	84		(100.00)		
Total economic classification	206 794	233 791	251 026	256 923	256 923	256 923	259 849	1.14	279 152	334 356

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	51 095	56 960	62 864	74 036	72 650	72 649	74 864	3.05	78 981	86 597
Compensation of employees	40 427	44 252	49 209	58 301	57 401	57 401	60 897	6.09	65 038	68 810
Salaries and wages	35 193	38 683	42 939	51 511	49 811	49 811	53 781	7.97	57 424	60 715
Social contributions	5 234	5 569	6 270	6 790	7 590	7 590	7 116	(6.25)	7 614	8 095
Goods and services	10 668	12 708	13 655	15 735	15 249	15 248	13 967	(8.40)	13 943	17 787
of which										
Administrative fees	23	6	27	41	64	62	79	27.42	79	101
Advertising		19	1	65	45	45	60	33.33	60	77
Minor Assets	174	569	373	518	445	321	665	107.17	664	848
Bursaries: Employees	50	23	189	123	123	123	250	103.25	250	319
Catering: Departmental activities	39	39	71	25	45	45	76	68.89	76	97
Communication (G&S)	787	791	815	736	766	779	538	(30.94)	538	687
Computer services	5	103		205	85	85	342	302.35	342	436
Consultants and professional services: Laboratory services	2	43			150	529	150	(71.64)	150	191
Consultants and professional services: Legal costs			12							
Contractors	276	385	381	252	277	328	300	(8.54)	300	383
Agency and support/outsourced	52	265	693	1 359	1 400	1 622	482	(70.28)	482	615
Entertainment		2	2	2	2	2	2		2	2
Fleet services (including government motor transport)	1 022	913	945	1 702	942	964	1 472	52.70	1 472	1 878
Consumable supplies	3 398	3 601	3 449	3 088	3 547	3 547	3 575	0.79	3 576	4 555
Consumable: Stationery, printing and office supplies	203	382	390	345	345	363	713	96.42	689	888
Operating leases	284	307	266	864	564	567	281	(50.44)	281	359
Property payments	12	44	385	341	481	412	404	(1.94)	404	516
Travel and subsistence	3 505	4 220	4 192	5 134	4 713	4 148	3 524	(15.04)	3 524	4 491
Training and development	272	364	509	390	490	535	500	(6.54)	500	638
Operating payments	556	556	836	545	765	760	554	(27.11)	554	706
Venues and facilities		68	118			9		(100.00)		
Rental and hiring	8	8	1			2		(100.00)		
Transfers and subsidies to	855	319	693	650	2 723	2 723	650	(76.13)	649	821
Provinces and municipalities	1	1	1		1	1		(100.00)		
Municipalities	1	1	1		1	1		(100.00)		
Municipal bank accounts	1	1	1		1	1		(100.00)		
Departmental agencies and accounts	22	82	2		18	18		(100.00)		
Social security funds					16	16		(100.00)		
Departmental agencies (non-business entities)	22	82	2		2	2		(100.00)		
Other	22	82	2		2	2		(100.00)		
Public corporations and private enterprises		100								
Public corporations		100								
Other transfers to public corporations		100								
Non-profit institutions	500		650	650	650	650	650		649	821
Households	332	136	40		2 054	2 054		(100.00)		
Social benefits	36	136	40		153	425		(100.00)		
Other transfers to households	296				1 901	1 629		(100.00)		

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Payments for capital assets	1 522	3 670	2 926	1 537	2 679	2 679	10 521	292.72	6 461	8 255
Buildings and other fixed structures							150		150	191
Other fixed structures							150		150	191
Machinery and equipment	1 522	3 670	2 926	1 537	2 679	2 679	10 371	287.12	6 311	8 064
Transport equipment	1 090	1 154	1 680	1 200	1 992	1 992	975	(51.05)	968	1 221
Other machinery and equipment	432	2 516	1 246	337	687	687	9 396	1267.69	5 343	6 843
Payments for financial assets	25	29	33		71	72		(100.00)		
Total economic classification	53 497	60 978	66 516	76 223	78 123	78 123	86 035	10.13	86 091	95 673

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	80 116	86 332	93 547	103 150	106 207	106 163	104 529	(1.54)	108 706	114 457
Compensation of employees	57 923	61 148	66 772	74 000	74 000	74 000	75 163	1.57	80 274	84 928
Salaries and wages	49 385	52 131	57 020	63 517	63 517	63 517	64 870	2.13	69 283	73 298
Social contributions	8 538	9 017	9 752	10 483	10 483	10 483	10 293	(1.81)	10 991	11 630
Goods and services	22 193	25 184	26 775	29 150	32 207	32 163	29 366		28 432	29 529
<i>of which</i>										
Administrative fees	36	11	37	16	41	41	19	(53.66)	18	19
Advertising	32	14	11	23	23	28		(100.00)		
Minor Assets	620	694	207	226	191	191	317	65.97	305	317
Bursaries: Employees	38	40	18	93	93	93	60	(35.48)	58	60
Catering: Departmental activities	70	170	144	118	118	118	127	7.63	122	127
Communication (G&S)	600	617	561	516	516	516	598	15.89	574	325
Computer services	92	311	275	659	639	639	599	(6.26)	575	599
Consultants and professional services: Business and advisory services	16	9	1 779	200	2 200	2 200	600	(72.73)	576	600
Consultants and professional services: Infrastructure and planning	148			44	44	44	20	(54.55)	19	20
Consultants and professional services: Laboratory services	1 021	561	102	52	52	81	52	(35.80)	50	52
Contractors	2 029	2 998	3 565	1 110	2 172	2 389	2 441	2.18	2 342	2 442
Agency and support/outsource services	287	270	204	314	464	464	175	(62.28)	168	175
Entertainment	8		1	4	4	4	4		4	4
Fleet services (including government motor transport)	1 777	1 534	1 729	1 702	1 502	1 502	1 916	27.56	1 840	1 916
Consumable supplies	10 396	12 083	12 347	19 499	18 852	18 329	17 393	(5.11)	16 940	17 830
Consumable: Stationery, printing and office supplies	163	147	233	842	783	783	853	8.94	816	850
Operating leases	269	318	293	219	219	254	307	20.87	294	307
Property payments	1 330	1 521	900	464	855	851	644	(24.32)	618	644
Travel and subsistence	2 658	2 947	3 247	2 166	2 171	2 358	2 390	1.36	2 295	2 390
Training and development	193	264	347	491	491	491	477	(2.85)	458	477
Operating payments	409	633	756	323	703	708	322	(54.52)	310	323
Venues and facilities		30	7	38	38	43	36	(16.28)	34	36
Rental and hiring	1	12	12	31	36	36	16	(55.56)	16	16
Transfers and subsidies to	519	878	2 775	1 038	1 436	1 463	1 038	(29.05)	1 035	1 035
Provinces and municipalities	40	43	41	38	38	39	38	(2.56)	35	35
Provinces							4		4	4
Provincial Revenue Funds							4		4	4
Municipalities	40	43	41	38	38	39	34	(12.82)	31	31
Municipal bank accounts	40	43	41	38	38	39	34	(12.82)	31	31
Departmental agencies and accounts	1	127	1		224	224		(100.00)		
Social security funds					223	223		(100.00)		
Departmental agencies (non-business entities)	1	127	1		1	1		(100.00)		
Other	1	127	1		1	1		(100.00)		
Higher education institutions			150							
Public corporations and private enterprises			2 359	1 000	1 000	1 000	1 000		1 000	1 000
Private enterprises			2 359	1 000	1 000	1 000	1 000		1 000	1 000
Other transfers to private enterprises			2 359	1 000	1 000	1 000	1 000		1 000	1 000
Non-profit institutions		200	110		2	2		(100.00)		
Households	478	508	114		172	198		(100.00)		
Social benefits	478	506	78		172	198		(100.00)		
Other transfers to households		2	36							

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Payments for capital assets	6 713	8 254	8 034	4 637	4 984	4 984	4 086	(18.02)	3 888	4 133
Buildings and other fixed structures	387	181	255							
Other fixed structures	387	181	255							
Machinery and equipment	6 326	8 073	7 779	4 637	4 984	4 984	4 086	(18.02)	3 888	4 133
Transport equipment	2 340	2 643	3 151	2 375	3 095	3 095	2 911	(5.95)	2 760	2 960
Other machinery and equipment	3 986	5 430	4 628	2 262	1 889	1 889	1 175	(37.80)	1 128	1 173
Payments for financial assets	8	66	167			17		(100.00)		
Total economic classification	87 356	95 530	104 523	108 825	112 627	112 627	109 653	(2.64)	113 629	119 625

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	11 069	12 748	13 924	16 008	16 008	15 999	17 392	8.71	18 062	19 104
Compensation of employees	8 786	10 137	10 661	11 881	11 881	11 881	13 987	17.73	14 938	15 804
Salaries and wages	7 608	8 800	9 331	10 389	10 389	10 389	12 394	19.30	13 237	14 001
Social contributions	1 178	1 337	1 330	1 492	1 492	1 492	1 593	6.77	1 701	1 803
Goods and services	2 283	2 611	3 263	4 127	4 127	4 118	3 405	(17.31)	3 124	3 300
of which										
Administrative fees	135	9	20	31	31	28	38	35.71	39	42
Advertising		3								
Minor Assets	19	20	39	51	51	51	38	(25.49)	38	41
Bursaries: Employees			11		125	125		(100.00)		
Catering: Departmental activities	24	34	29	21	21	21	17	(19.05)	18	19
Communication (G&S)	112	127	97	87	87	87	82	(5.75)	84	88
Computer services	31	45	192	143	148	148	136	(8.11)	140	146
Consultants and professional services: Business and advisory services	318	160	342	1 593	1 293	945	26	(97.25)	27	28
Contractors	3		3			3	4	33.33	4	4
Agency and support/outsourced services			424			9	1 132	12477.78	759	798
Entertainment		2		2	2	2	2		2	2
Fleet services (including government motor transport)	173	251	240	228	228	228	181	(20.61)	187	195
Consumable supplies	22	16	27	30	30	35	49	40.00	51	53
Consumable: Stationery, printing and office supplies	40	33	46	57	57	57	89	56.14	87	91
Operating leases	59	67	67	75	75	75	67	(10.67)	69	71
Travel and subsistence	1 009	1 538	1 420	1 574	1 499	1 825	1 344	(26.36)	1 413	1 508
Training and development	83	106	165	97	222	222	100	(54.95)	103	107
Operating payments	68	74	101	96	221	219	80	(63.47)	82	86
Venues and facilities	187	118	40	42	37	38	20	(47.37)	21	21
Rental and hiring		8								
Transfers and subsidies to	3 582	3 980	7 314	6 331	6 331	6 331	5 539	(12.51)	5 535	5 765
Departmental agencies and accounts	2 220	1 380	1 739	1 601	1 796	1 796	1 101	(38.70)	1 053	1 095
Departmental agencies (non-business entities)	2 220	1 380	1 739	1 601	1 796	1 796	1 101	(38.70)	1 053	1 095
Western Cape Trade and Investment Promotion Agency	2 220	1 380	1 739	1 601	1 796	1 796	1 101	(38.70)	1 053	1 095
Higher education institutions	130	132	130	130	190	190	190		195	202
Public corporations and private	1 056	1 000	4 200	2 500	2 245	2 245	1 248	(44.41)	1 255	1 305
Public corporations	1 056		3 200	2 500	2 245	1 245	1 248	0.24	1 255	1 305
Other transfers to public corporations	1 056		3 200	2 500	2 245	1 245	1 248	0.24	1 255	1 305
Private enterprises		1 000	1 000			1 000		(100.00)		
Other transfers to private enterprises		1 000	1 000			1 000		(100.00)		
Non-profit institutions	160	1 461	1 200	2 100	2 100	2 086	3 000	43.82	3 032	3 163
Households	16	7	45			14		(100.00)		
Social benefits	16	7	45			14		(100.00)		

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

Economic classification R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Payments for capital assets	249	214	413	499	499	499	517	3.61	530	552
Machinery and equipment	249	214	413	484	484	484	511	5.58	524	546
Transport equipment	145	153	168	366	343	343	161	(53.06)	166	173
Other machinery and equipment	104	61	245	118	141	141	350	148.23	358	373
Software and other intangible assets				15	15	15	6	(60.00)	6	6
Payments for financial assets	1	5	5			9		(100.00)		
Total economic classification	14 901	16 947	21 656	22 838	22 838	22 838	23 448	2.67	24 127	25 421

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	41 097	41 114	46 424	50 952	50 916	50 867	53 240	4.67	55 666	59 242
Compensation of employees	25 846	27 051	29 536	29 512	29 512	29 512	33 585	13.80	35 869	37 949
Salaries and wages	22 027	23 135	25 360	25 310	25 310	25 310	29 185	15.31	31 170	32 952
Social contributions	3 819	3 916	4 176	4 202	4 202	4 202	4 400	4.71	4 699	4 997
Goods and services	15 251	14 063	16 888	21 440	21 189	21 140	19 655	(7.02)	19 797	21 293
of which										
Administrative fees	226	218	389	274	322	322	480	49.07	506	545
Advertising	82	3		105	104	104	200	92.31	212	228
Minor Assets	558	85	264	956	908	908	2 072	128.19	1 939	2 085
Bursaries: Employees	61	12	204	50	70	70	125	78.57	132	142
Catering: Departmental activities	103	99	297	41	65	191	376	96.86	398	427
Communication (G&S)	294	298	232	328	328	328	386	17.68	409	439
Computer services	130	3	1	1 500	1 200	1 565	95	(93.93)	101	108
Consultants and professional services: Business and advisory services	278			300	300	300	80	(73.33)	85	91
Consultants and professional services: Infrastructure and planning	477			2	2	9	2	(77.78)	2	2
Consultants and professional services: Laboratory services		37	11	22	22	22	22		34	25
Consultants and professional services: Legal costs			25			35	25	(28.57)	16	28
Contractors	410	1 748	707	1 024	2 167	1 812	1 094	(39.62)	1 158	1 245
Agency and support/outourced services	2 146	2 248	2 039	2 784	3 278	3 255	2 381	(26.85)	2 318	2 493
Entertainment	3	3	1	807	6	6	6		6	6
Fleet services (including government motor transport)	1 133	1 284	1 084	2 038	1 268	1 312	1 099	(16.23)	1 164	1 252
Consumable supplies	3 816	3 917	4 308	5 019	4 696	4 696	5 815	23.83	5 796	6 231
Consumable: Stationery, printing and office supplies	389	315	341	412	627	627	426	(32.06)	461	506
Operating leases	616	607	491	590	590	590	520	(11.86)	551	591
Property payments	2 044	1 263	3 172	3 075	3 009	2 666	2 165	(18.79)	2 090	2 248
Transport provided: Departmental activity	52	49	50	55	55	55	80	45.45	85	91
Travel and subsistence	1 473	1 440	1 934	1 680	1 674	1 674	1 729	3.29	1 829	1 969
Training and development	603	200	956	254	260	260	249	(4.23)	263	282
Operating payments	142	137	102	124	224	224	218	(2.68)	231	248
Venues and facilities	147	67	50		5	22	10	(54.55)	11	11
Rental and hiring	68	30	230		9	87		(100.00)		
Interest and rent on land					215	215		(100.00)		
Rent on land					215	215		(100.00)		
Transfers and subsidies to	3 320	892	2 145	1 650	2 321	2 363	550	(76.72)	578	622
Provinces and municipalities	3	24	4		1	2		(100.00)		
Provinces	3	20								
Provincial agencies and funds	3	20								
Municipalities		4	4		1	2		(100.00)		
Municipal bank accounts		4	4		1	2		(100.00)		
Departmental agencies and accounts	1 839	163	4		56	85		(100.00)		
Social security funds					44	44		(100.00)		
Departmental agencies (non-business entities)	1 839	163	4		12	41		(100.00)		
Other	1 839	163	4		12	41		(100.00)		
Higher education institutions				250	250	250	250		263	283
Public corporations and private enterprises		86								
Private enterprises		86								
Other transfers to private enterprises		86								
Non-profit institutions	298				600	600	300	(50.00)	315	339
Households	1 180	619	2 137	1 400	1 414	1 426		(100.00)		
Social benefits	69	255	19		14	26		(100.00)		
Other transfers to households	1 111	364	2 118	1 400	1 400	1 400		(100.00)		

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Payments for capital assets	2 099	1 854	4 821	4 365	6 375	6 375	4 947	(22.40)	4 292	4 615
Buildings and other fixed structures			926	1 370	2 870	2 870	2 000	(30.31)	2 000	2 000
Other fixed structures			926	1 370	2 870	2 870	2 000	(30.31)	2 000	2 000
Machinery and equipment	2 099	1 854	3 895	2 995	3 505	3 505	2 347	(33.04)	2 257	2 578
Transport equipment	1 047	1 309	1 524	1 358	1 658	1 658	1 549	(6.57)	1 442	1 702
Other machinery and equipment	1 052	545	2 371	1 637	1 847	1 847	798	(56.79)	815	876
Software and other intangible assets							600		35	37
Payments for financial assets	14	13	39			7		(100.00)		
Total economic classification	46 530	43 873	53 429	56 967	59 612	59 612	58 737	(1.47)	60 536	64 479

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro-riation 2015/16	Adjusted appro-riation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	11 442	10 014	12 134	13 325	13 325	13 417	14 813	10.40	15 790	17 398
Compensation of employees	8 317	8 327	9 763	10 380	10 380	10 461	12 262	17.22	13 444	14 800
Salaries and wages	7 466	7 334	8 591	9 220	9 220	9 212	10 853	17.81	11 926	13 187
Social contributions	851	993	1 172	1 160	1 160	1 249	1 409	12.81	1 518	1 613
Goods and services	3 125	1 687	2 371	2 945	2 945	2 956	2 551	(13.70)	2 346	2 598
of which										
Administrative fees	3	2	1	1	1	3	1	(66.67)	1	1
Advertising	94	20	83	5	5	97		(100.00)		
Minor Assets	27	15	34	42	42	45		(100.00)		
Bursaries: Employees	9	21	33		18	33		(100.00)		
Catering: Departmental activities	119	68	19	40	40	40	60	50.00	60	67
Communication (G&S)	87	89	87	176	166	163	144	(11.66)	146	161
Consultants and professional services: Business and advisory services	553	1		20	20	20		(100.00)		
Contractors	324	12	471		10	192	30	(84.38)	30	31
Agency and support/outsourced services	170									
Entertainment	2		2	4	4	4	4		4	4
Fleet services (including government motor transport)	162	143	155	255	245	239	230	(3.77)	230	254
Consumable supplies	65	53	103	116	146	130	58	(55.38)	53	57
Consumable: Stationery, printing and office supplies	102	60	42	146	146	136	133	(2.21)	131	147
Operating leases	33	12	35	100	100	97	120	23.71	122	132
Property payments					200	146		(100.00)		
Transport provided: Departmental activity	38	5	4							
Travel and subsistence	1 145	1 076	1 202	1 866	1 558	1 423	1 612	13.28	1 409	1 567
Training and development	36	27	23	68	38	27	82	203.70	83	89
Operating payments	109	13	1		100	62	32	(48.39)	32	33
Venues and facilities	47	62	76	56	56	59	45	(23.73)	45	55
Rental and hiring		8		50	50	40		(100.00)		
Transfers and subsidies to	4 312	8 976	6 732	7 360	7 360	7 360	6 650	(9.65)	6 312	5 874
Provinces and municipalities		50								
Provinces		50								
Provincial agencies and funds		50								
Departmental agencies and accounts	4				16	16		(100.00)		
Social security funds					16	16		(100.00)		
Departmental agencies (non-business entities)	4									
Other	4									
Public corporations and private enterprises	2 883	3 612	5 846	6 260	6 202	6 306	5 650	(10.40)	5 312	4 964
Public corporations	1 157	3 612	5 839	6 260	6 202	6 306	5 650	(10.40)	5 312	4 964
Other transfers to public corporations	1 157	3 612	5 839	6 260	6 202	6 306	5 650	(10.40)	5 312	4 964
Private enterprises	1 726		7							
Other transfers to private enterprises	1 726		7							
Non-profit institutions	987	4 768	179	200	242	242		(100.00)		
Households	438	546	707	900	900	796	1 000	25.63	1 000	910
Social benefits	32	134	294							
Other transfers to households	406	412	413	900	900	796	1 000	25.63	1 000	910
Payments for capital assets	205	216	365	425	425	333	327	(1.80)	314	330
Buildings and other fixed structures				80	80	80		(100.00)		
Other fixed structures				80	80	80		(100.00)		
Machinery and equipment	205	216	365	345	345	253	327	29.25	314	330
Transport equipment	118	151	178	200	200	108	200	85.19	194	196
Other machinery and equipment	87	65	187	145	145	145	127	(12.41)	120	134
Payments for financial assets	1		1							
Total economic classification	15 960	19 206	19 232	21 110	21 110	21 110	21 790	3.22	22 416	23 602

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

R thousand	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Revenue									
Non-tax revenue	20 071	23 844	26 971	30 059	32 062	35 992	33 287	33 755	34 530
Sale of goods and services other than capital assets	1 630	3 609	4 906	6 608	9 924	13 854	10 158	9 552	9 108
Entity revenue other than sales	2 285	1 908	1 890	2 065	1 717	1 717	1 585	1 582	1 669
Transfers received	16 156	18 327	20 175	21 386	20 421	20 421	21 544	22 621	23 753
Total revenue	20 071	23 844	26 971	30 059	32 062	35 992	33 287	33 755	34 530
Expenses									
Current expense	19 892	24 404	26 713	29 131	29 131	31 817	34 170	35 931	37 872
Compensation of employees	15 327	18 241	20 565	21 149	21 149	23 089	25 532	26 814	28 163
Goods and services	4 565	6 163	6 148	7 982	7 982	8 728	8 638	9 117	9 709
Total expenses	19 892	24 404	26 713	29 131	29 131	31 817	34 170	35 931	37 872
Surplus / (Deficit)	179	(560)	258	928	2 931	4 175	(883)	(2 176)	(3 342)
Adjust Surplus / (Deficit) for accrual transactions	(1 495)	(1 224)	(1 352)	(963)	(998)	(1 178)	(949)	(982)	(925)
Depreciation	335	400	390	698	698	317	551	600	744
Interest	(1 833)	(1 514)	(1 501)	(1 601)	(1 601)	(1 400)	(1 400)	(1 477)	(1 558)
Net (profit) / loss on disposal of fixed assets	80	(56)	(126)						
Other	(77)	(54)	(115)	(60)	(95)	(95)	(100)	(105)	(111)
Operating Surplus / (Deficit) before changes in working capital	(1 316)	(1 784)	(1 094)	(35)	1 933	2 997	(1 832)	(3 158)	(4 267)
Changes in working capital	3 443		2 606		2 606	2 606	2 606	2 606	2 737
(Decrease) / increase in accounts payable	4 333	100	1 070	100	1 070	1 070	1 070	1 070	1 124
Decrease / (increase) in accounts receivable	(890)	(100)	1 536	(100)	1 536	1 536	1 536	1 536	1 613
Cash flow from operating activities	2 127	(1 784)	1 512	(35)	4 539	5 603	774	(552)	(1 530)
Cash flow from investing activities	1 217	1 105	2 805	1 351	1 351	1 351	1 949	1 929	2 178
Acquisition of Assets	(670)	(494)	(252)	(1 706)	(1 706)	(1 706)	(1 108)	(1 128)	(879)
Other Structures (Infrastructure Assets)				(100)	(100)	(100)	(100)	(100)	(100)
Computer equipment	(448)	(477)	(189)	(340)	(340)	(340)	(358)	(376)	(395)
Furniture and Office equipment	(77)	(17)	(63)	(143)	(143)	(143)	(135)	(126)	(133)
Transport Assets	(145)			(907)	(907)	(907)	(287)	(287)	
Computer Software				(216)	(216)	(216)	(228)	(239)	(251)
Other flows from Investing Activities	1 887	1 599	3 057	3 057	3 057	3 057	3 057	3 057	3 057
Other 1	(23)								
Other 2	1 910	1 599	3 057	3 057	3 057	3 057	3 057	3 057	3 057
Net increase / (decrease) in cash and cash equivalents	3 344	(679)	4 317	1 316	5 890	6 954	2 723	1 377	648
Balance Sheet Data									
Carrying Value of Assets	6 439	6 792	6 365	8 925	7 214	7 214	7 603	7 958	7 925
Other Structures (Infrastructure Assets)	5 000	5 000	5 035	5 100	5 135	5 135	5 235	5 335	5 440
Computer equipment	743	1 185	630	2 220	760	760	940	1 106	1 239
Furniture and Office equipment	196	277	336	587	346	346	389	431	459
Transport Assets	500	330	364	1 018	973	973	1 039	1 086	787
Investments	4 603	4 603	11 228	4 603	11 228	11 789	12 379	12 998	12 648
5<10 Years	4 603	4 603	11 228	4 603	11 228	11 789	12 379	12 998	12 648
Cash and Cash Equivalents	145 693	154 829	345 218	131 933	345 218	345 218	345 218	345 218	345 218
Bank	23 227	20 783	17 967	20 783	17 967	17 967	17 967	17 967	17 967
Other	122 466	134 046	327 251	111 150	327 251	327 251	327 251	327 251	327 251
Receivables and Prepayments	1 950	731	1 584	731	1 584	1 584	1 584	1 584	1 584
Trade Receivables	1 950	731	1 584	731	1 584	1 584	1 584	1 584	1 584
Total Assets	158 685	166 955	364 395	146 192	365 244	365 805	366 784	367 758	367 375
Capital and Reserves	25 179	24 619	24 877	25 805	28 736	29 052	28 169	25 993	22 651
Share Capital and Premium	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000
Accumulated Reserves		179	(381)	(123)	805	(123)	4 052	3 169	993
Surplus / (Deficit)	179	(560)	258	928	2 931	4 175	(883)	(2 176)	(3 342)
Trade and Other Payables	130 008	135 446	329 721	328 135	329 721	329 721	329 721	329 721	329 721
Trade Payables	7 542	1 400	2 470	884	2 470	2 470	2 470	2 470	2 470
Other	122 466	134 046	327 251	327 251	327 251	327 251	327 251	327 251	327 251

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	9 617	10 001	11 515	14 453	14 453	14 453	16 658	15.26	17 266	18 267
West Coast Municipalities	25 076	23 335	24 094	29 036	29 036	29 036	31 527	8.58	33 640	35 534
Matzikama	1 671	5 058	4 931	6 972	6 972	6 972	5 606	(19.59)	6 674	7 061
Cederberg	3 300	3 529	3 792	3 678	3 678	3 678	3 880	5.49	4 074	4 311
Swartland	20 105	14 748	15 371	18 386	18 386	18 386	22 041	19.88	22 892	24 162
Cape Winelands Municipalities	456 187	509 429	753 721	618 332	634 279	634 279	647 360	2.06	670 994	709 597
Drakenstein	24 718	25 060	26 265	28 738	28 738	28 738	30 207	5.11	32 443	34 267
Stellenbosch	429 209	481 660	725 620	585 520	601 467	601 467	612 854	1.89	634 037	670 554
Breede Valley	2 260	2 709	1 836	4 074	4 074	4 074	4 299	5.52	4 514	4 776
Overberg Municipalities	18 436	18 898	19 834	24 092	24 092	24 092	26 106	8.36	27 711	29 260
Theewaterskloof	4 954	5 792	7 026	4 994	4 994	4 994	5 268	5.49	5 531	5 852
Cape Agulhas	10 319	9 912	9 301	14 581	14 581	14 581	16 073	10.23	17 177	18 115
Swellendam	3 163	3 194	3 507	4 517	4 517	4 517	4 765	5.49	5 003	5 293
Eden Municipalities	34 038	35 628	35 176	40 265	40 265	40 265	48 523	20.51	51 254	54 195
Hessequa	3									
George	26 766	25 561	25 632	29 666	29 666	29 666	33 462	12.80	34 348	36 309
Oudtshoorn	7 269	10 067	9 544	10 599	10 599	10 599	15 061	42.10	16 906	17 886
Central Karoo Municipalities	12 279	11 571	11 096	16 083	16 083	16 083	17 681	9.94	19 147	20 171
Beaufort West	12 279	11 571	11 096	16 083	16 083	16 083	17 681	9.94	19 147	20 171
Total provincial expenditure by district and local municipality	555 633	608 862	855 436	742 261	758 208	758 208	787 855	3.91	820 012	867 024

Note: Projects disaggregated per district.

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	5 917	6 134	7 804	8 778	8 778	8 778	8 226	(6.29)	8 637	9 138
West Coast Municipalities	716	161	184							
Matzikama		2	3							
Cederberg	41	20	23							
Swartland	675	139	158							
Cape Winelands Municipalities	73 594	82 997	96 417	115 385	115 385	115 385	122 407	6.09	124 001	130 593
Stellenbosch	73 485	82 837	96 242	115 385	115 385	115 385	122 407	6.09	124 001	130 593
Breede Valley	109	160	175							
Overberg Municipalities	110	152	154							
Theewaterskloof	110	152	154							
Eden Municipalities	1 005	1 853	1 472							
Hessequa	3									
George	425	1 403	1 411							
Oudtshoorn	577	450	61							
Central Karoo Municipalities	4	169	99							
Beaufort West	4	169	99							
Total provincial expenditure by district and local municipality	81 346	91 466	106 130	124 163	124 163	124 163	130 633	5.21	132 638	139 731

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
West Coast Municipalities	6 360	4 835	4 318	6 694	6 694	6 694	6 706	0.18	6 491	6 809
Swartland	6 360	4 835	4 318	6 694	6 694	6 694	6 706	0.18	6 491	6 809
Cape Winelands Municipalities	26 460	27 768	214 072	47 469	55 069	55 069	71 912	30.59	75 248	36 676
Drakenstein	6 778	6 792	6 777	8 159	8 159	8 159	7 954	(2.51)	7 802	8 197
Stellenbosch	19 682	20 976	207 295	39 310	46 910	46 910	63 958	36.34	67 446	28 479
Overberg Municipalities	5 575	5 132	5 143	7 441	7 441	7 441	6 541	(12.10)	7 368	7 737
Theewaterskloof	1									
Cape Agulhas	5 574	5 132	5 143	7 441	7 441	7 441	6 541	(12.10)	7 368	7 737
Eden Municipalities	5 575	4 856	5 076	7 409	7 409	7 409	6 953	(6.15)	6 738	7 100
George	5 575	4 856	5 076	7 409	7 409	7 409	6 953	(6.15)	6 738	7 100
Central Karoo Municipalities	5 279	4 480	4 315	6 199	6 199	6 199	5 598	(9.70)	5 578	5 815
Beaufort West	5 279	4 480	4 315	6 199	6 199	6 199	5 598	(9.70)	5 578	5 815
Total provincial expenditure by district and local municipality	49 249	47 071	232 924	75 212	82 812	82 812	97 710	17.99	101 423	64 137

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	3 700	3 867	3 711	5 675	5 675	5 675	8 432	48.58	8 629	9 129
West Coast Municipalities	6 749	6 342	5 703	7 885	7 885	7 885	9 569	21.36	11 135	11 781
Matzikama		3 275	2 873	4 603	4 603	4 603	3 106	(32.52)	4 049	4 284
Swartland	6 749	3 067	2 830	3 282	3 282	3 282	6 463	96.92	7 086	7 497
Cape Winelands Municipalities	183 523	209 812	229 874	224 882	224 882	224 882	212 520	(5.50)	226 276	278 414
Drakenstein	17 940	18 268	19 488	20 579	20 579	20 579	22 253	8.13	24 641	26 070
Stellenbosch	165 583	191 544	210 386	204 303	204 303	204 303	190 267	(6.87)	201 635	252 344
Overberg Municipalities	3 479	3 546	3 162	5 498	5 498	5 498	7 800	41.87	7 990	8 453
Cape Agulhas	3 479	3 546	3 162	5 498	5 498	5 498	7 800	41.87	7 990	8 453
Eden Municipalities	6 153	7 310	5 542	7 418	7 418	7 418	14 001	88.74	16 336	17 283
George	6 153	4 979	3 217	4 671	4 671	4 671	7 455	59.60	8 128	8 599
Oudtshoorn		2 331	2 325	2 747	2 747	2 747	6 546	138.30	8 208	8 684
Central Karoo Municipalities	3 190	2 914	3 034	5 565	5 565	5 565	7 527	35.26	8 786	9 296
Beaufort West	3 190	2 914	3 034	5 565	5 565	5 565	7 527	35.26	8 786	9 296
Total provincial expenditure by district and local municipality	206 794	233 791	251 026	256 923	256 923	256 923	259 849	1.14	279 152	334 356

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
West Coast Municipalities	4 435	4 603	5 296	6 658	6 658	6 658	7 025	5.51	7 376	7 804
Matzikama	1 671	1 781	2 055	2 369	2 369	2 369	2 500	5.53	2 625	2 777
Swartland	2 764	2 822	3 241	4 289	4 289	4 289	4 525	5.50	4 751	5 027
Cape Winelands Municipalities	36 251	42 395	46 848	53 023	54 923	54 923	61 559	12.08	60 392	68 484
Stellenbosch	34 310	40 276	45 584	50 259	52 159	52 159	58 643	12.43	57 330	65 244
Breed Valley	1 941	2 119	1 264	2 764	2 764	2 764	2 916	5.50	3 062	3 240
Overberg Municipalities	3 163	3 194	3 507	4 517	4 517	4 517	4 765	5.49	5 003	5 293
Swellendam	3 163	3 194	3 507	4 517	4 517	4 517	4 765	5.49	5 003	5 293
Eden Municipalities	5 842	6 778	7 217	7 706	7 706	7 706	8 130	5.50	8 537	9 032
George	5 842	6 778	7 217	7 706	7 706	7 706	8 130	5.50	8 537	9 032
Central Karoo Municipalities	3 806	4 008	3 648	4 319	4 319	4 319	4 556	5.49	4 783	5 060
Beaufort West	3 806	4 008	3 648	4 319	4 319	4 319	4 556	5.49	4 783	5 060
Total provincial expenditure by district and local municipality	53 497	60 978	66 516	76 223	78 123	78 123	86 035	10.13	86 091	95 673

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
West Coast Municipalities	5 839	6 438	7 532	6 623	6 623	6 623	6 986	5.48	7 335	7 761
Cederberg	2 282	2 553	2 708	2 502	2 502	2 502	2 639	5.48	2 771	2 932
Swartland	3 557	3 885	4 824	4 121	4 121	4 121	4 347	5.48	4 564	4 829
Cape Winelands Municipalities	63 759	71 127	77 160	83 662	87 464	87 464	82 376	(5.82)	85 756	90 135
Stellenbosch	63 549	70 697	76 763	82 352	86 154	86 154	80 993	(5.99)	84 304	88 599
Breede Valley	210	430	397	1 310	1 310	1 310	1 383	5.57	1 452	1 536
Overberg Municipalities	4 843	5 640	6 872	4 994	4 994	4 994	5 268	5.49	5 531	5 852
Theewaterskloof	4 843	5 640	6 872	4 994	4 994	4 994	5 268	5.49	5 531	5 852
Eden Municipalities	12 915	12 325	12 959	13 546	13 546	13 546	15 023	10.90	15 007	15 877
George	7 497	6 089	6 546	7 040	7 040	7 040	7 928	12.61	7 799	8 251
Oudtshoorn	5 418	6 236	6 413	6 506	6 506	6 506	7 095	9.05	7 208	7 626
Total provincial expenditure by district and local municipality	87 356	95 530	104 523	108 825	112 627	112 627	109 653	(2.64)	113 629	119 625

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Winelands Municipalities	14 901	16 947	21 656	22 838	22 838	22 838	23 448	2.67	24 127	25 421
Stellenbosch	14 901	16 947	21 656	22 838	22 838	22 838	23 448	2.67	24 127	25 421
Total provincial expenditure by district and local municipality	14 901	16 947	21 656	22 838	22 838	22 838	23 448	2.67	24 127	25 421

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
West Coast Municipalities	977	956	1 061	1 176	1 176	1 176	1 241	5.53	1 303	1 379
Cederberg	977	956	1 061	1 176	1 176	1 176	1 241	5.53	1 303	1 379
Cape Winelands Municipality	41 784	39 309	49 219	51 060	53 705	53 705	52 505	(2.23)	53 993	57 557
Stellenbosch	41 784	39 309	49 219	51 060	53 705	53 705	52 505	(2.23)	53 993	57 557
Overberg Municipalities	1 266	1 234	996	1 642	1 642	1 642	1 732	5.48	1 819	1 925
Cape Agulhas	1 266	1 234	996	1 642	1 642	1 642	1 732	5.48	1 819	1 925
Eden Municipalities	2 503	2 374	2 153	3 089	3 089	3 089	3 259	5.50	3 421	3 618
George	1 229	1 324	1 408	1 743	1 743	1 743	1 839	5.51	1 931	2 042
Oudtshoorn	1 274	1 050	745	1 346	1 346	1 346	1 420	5.50	1 490	1 576
Total provincial expenditure by district and local	46 530	43 873	53 429	56 967	59 612	59 612	58 737	(1.47)	60 536	64 479

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Winelands Municipality	15 915	19 074	18 475	20 013	20 013	20 013	20 633	3.10	21 201	22 317
Stellenbosch	15 915	19 074	18 475	20 013	20 013	20 013	20 633	3.10	21 201	22 317
Eden Municipalities	45	132	757	1 097	1 097	1 097	1 157	5.47	1 215	1 285
George	45	132	757	1 097	1 097	1 097	1 157	5.47	1 215	1 285
Total provincial expenditure by district and local	15 960	19 206	19 232	21 110	21 110	21 110	21 790	3.22	22 416	23 602