

Vote 11

Department of Agriculture

	2017/18 To be appropriated	2018/19	2019/20
MTEF allocations	R795 179 000	R838 770 000	R915 116 000
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 (the value chain) to enhance the economic, ecological and social wealth of all the people of the Western Cape through:

Encouraging sound stakeholder engagements

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

Ensuring sustainable management of natural resources

Executing cutting edge and relevant research and technology development

Developing, retaining and attracting skills and human capital

Providing a competent and professional extension support service

Enhancing market access for the entire agricultural sector

Contributing towards alleviation of poverty and hunger

Ensuring transparent and effective governance

Main Services 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 Land Care 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 agri-business support services and intelligence to enhance competitiveness of the agricultural and agri-business 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 agri-business sector.

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

Regulatory function

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

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

Financial support for agriculture

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

Performance environment

The 2017/18 financial year is the third year during which the Department's 2015/16 – 2020/21 Strategic Plan will be implemented. This Strategic Plan provides the foundation through which the priorities of the National Development Plan (NDP), Medium Term Strategic Framework (MTSF), National Outcomes (NOs), Agricultural Policy Action Plan (APAP) and the Provincial Strategic Goals (PSG) translate into the Departmental Strategic Goals (DSG). One of the resulting key focus areas for the Department is supporting agri-processing which is a Project Khulisa priority sector of the Western Cape economy. To this end, three strategic intents were identified:

- a) Increase the Western Cape share of the global Halaal 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.

Based on the work done over the previous two years, the Department will, during 2017/18, put particular emphasis on *inter alia*:

- a) Ensuring that the additional water in the Brandvlei Dam can be utilised to the maximum achievement of government objectives;
- b) Operationalising the residue testing laboratory of the Department;
- c) Translating the results of the Halaal Value Chain analysis into the support strategies of the Department; and
- d) Develop an investor prospectus for the implementation of Halaal Business Park.

All activities performed by the Department take place in an environment of uncertainty. One of the most important areas of uncertainty still influencing the performance environment of the Department is the final way in which the United Kingdom's (UK) exit from the European Union (EU), so-called Brexit, will influence the Western Cape's Trade environment. The value of South Africa's agricultural exports to the UK was R8.7 billion (7.2% of the country's agricultural exports) in 2015 and it is clear that the nature of the agreements to be negotiated will have an impact on trade patterns. A second uncertainty is South Africa's sluggish economic growth and the associated sword of "junk status" looming over the economy. Third, the USA is the biggest economy in the world and their new President, who took office on 20 January, is known to have made protectionist and anti-trade comments. It is still uncertain how the USA's policies will change and how it will impact on global trade and, of particular relevance for the Western Cape, on the African Growth and Opportunities Act (AGOA). Finally, as the Western Cape had a second "dry" winter, the quality and quantity of fruit will still be constrained during the current financial year.

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 focus even more on 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 implementation of the SmartAgri plan which was completed in 2016/17, will require a joint effort by the Department and all its stakeholders, especially with the limited resources and drought conditions prevailing. The research portfolio will also include projects to support Project Khulisa and its agri-processing priority sector. A visionary and futuristic approach to "big data" and its applications will undoubtedly bring new dimensions of spatial planning to the sector, and Province. Novel technology transfer methods will be pursued as the flow from research information to farm level will be of utmost importance to ensure sustainable agricultural production.

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. Furthermore, it is worth noting that national cabinet had commissioned an Operation Phakisa for agriculture, land reform and rural development to give effect to the Revitalisation of Agriculture and Agri-processing Value Chains (RAAVC).

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 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 agricultural sector contributing to the creation of 1 million jobs. It is with this in mind that the Department continues its coordination work across the Province in the sixteen prioritised rural areas as captured in the Provincial Strategic Plan 2015/21 in collaboration with national and local government. Deepening the collective efforts of public and private sector stakeholders in the prioritised rural development areas, 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 to steer improvements in taking a provincial transdisciplinary approach. 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 aligned to the Integrated Development Planning at municipal level and provincial functional areas. Towards achieving PSG 3 and 4, agri-worker development initiatives will broaden government's responsiveness to

farm employee needs in an effort to support a stable labour market in the sector. Ongoing development support is provided in collaboration with government and other stakeholders 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. The effecting of the July 2016 SOP pertaining to the importation of livestock from Botswana/Lesotho/Namibia/Swaziland for direct slaughter purposes, will add an extra load on the already limited capacity of Veterinary Services personnel resources.

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 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 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. A number of farmers are already in partnership with the Department serving as host employers and mentors to the youth in the various human capital development programmes.

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. The Department 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 pressure on the budget (especially the ceiling on CoE), new research models including capacity sharing and optimisation will have to be explored to ensure that the research portfolio and capacity are maintained with the assistance of partners.

Given the fiscal pressure on government spending, working smart and doing more with less will be mandatory. As a result, Programme: Agricultural Economics Services (AES) will strengthen its partnerships with various industries especially for social assurance and market development, the state owned enterprises especially the National Agricultural Marketing Council and GreenCape, Bureau Food and Agricultural Policy (BFAP), including inter and intra departmental collaboration.

The Provincial Cabinet approved the Project Khulisa agri-processing implementation plan on 4 August 2015 and part of this plan was the development of appropriate capacity within the Department of Agriculture. As a result the Department requested an investigation by Organisational Development and the two positions approved during this process will be advertised and filled.

The services provided by the Programme: SRM are under pressure due to the limited capacity 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 the number of these applications received (more than 816 in 2015/16) 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, placing a further strain on existing capacity and resources.

Services of the FSD Programme are severely under pressure given the limited number of agricultural advisors on the ground. Previous studies by the Department of Agriculture, Forestry and Fisheries (DAFF) indicated that the Department required a total of 119 agricultural advisors to meet the demand and this cannot be realised due to the current economic climate. Despite this challenge, the Programme has established partnerships with the private sector as a way to alleviate the current shortages; however, the risk remains high as new entrant farmers, delivered through land reform programmes, require an in-depth extension support as opposed to their commercial counterparts.

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 has to respond to it. 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 respective Integrated Development Plans.

Maintaining a safe and secure environment in which the Department can respond to service delivery demands, is a continuous challenge. A two-phase approach has been used to acquire a comprehensive and holistic security solution for the entire Elsenburg, Kromme Rhee and the Stellenbosch State Veterinary Laboratory. This service has been in place since 1 April 2016 and has resulted in a considerable reduction in security breaches that minimised financial loss and higher security awareness due to a more proactive approach. The new approach to security is going beyond mere access control as in the past, and will be implemented incrementally to other service delivery points.

Although the electricity power interruptions have reduced considerably, it did highlight the need for implementing more cost-effective energy-saving alternatives. An energy efficiency metering audit has been concluded at Elsenburg and Kromme Rhee, and now also extended to the other research farms. However, it will be the implementation of energy-saving technology such as PV solar that will be the most costly, but with major cost-saving benefits over the long term.

The Department established the Rural Development Programme in 2010; however the current fiscal pressures will not support filling the staff establishment. This is an imminent risk to the effective functioning of the Programme as the complexities of the work intensify and the network of stakeholders requiring coordination broadens. In addition, a Social Facilitation sub-programme was included in the Rural Development Programme's structure, as of the 2015/16 financial year, thus requiring resourcing. As this is

also a priority within the Programme, funding allocations between the sub-programmes will need to be considered in order to support operations of all sub-programmes as additional funding is not expected.

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. Good progress was made in 2016/17 with implementation of the comprehensive transformation plan. However, successful implementation of the transformation plan will require that the capacity of the EATI be increased significantly. An impact evaluation for the Programme to align and respond to clients' needs was completed. It is also envisaged that with time, existing policies will be reviewed and new policies 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)

AgriBEE Transformation Charter (Under Act 53 of 2003)

Agricultural Products Standards Act (Act 119 of 1990)

Agricultural Produce Agents No. 12 (1992)

Animal Diseases Act (Act 35 of 1984)

Animal Identification Act (Act 6 of 2002)

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

Basic Conditions of Employment Act (Act 75 of 1997)

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

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

Companies Act (Act 71 of 2008)

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

Conservation of Agricultural Resources Act (Act 43 of 1983)

Constitution of the Western Cape (Act 1 of 1998)

Consumer Protection Act (Act 68 of 2008)

Cooperatives Act (Act 14 of 2005)

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)

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)

Performing Animals Protection Act (Act 24 of 1935)

Preferential Procurement Policy Framework Act (Act 5 of 2000)

Prevention of Illegal Evictions from and Unlawful Occupation of Land Act (Act 19 of 1998)

Promotion of Access to Information Act (Act 2 of 2000)

Promotion of Administrative Justice Act (Act 3 of 2000)

Protection of Personal Information Act (Act 4 of 2013)

Proactive Land Acquisition Strategy

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 Marks Act (Act 194 of 1993)

Trade Practices Act (Act 76 of 1976)

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

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

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. In addition, a Land Reform Advisory Desk (LREAD) has been created within the Unit for Technical Assistance (UTA) to provide support to land owners on the structuring of transformative transactions within the context of the NDP.

The provincial Cabinet has endorsed five PSGs and though the Department will participate in all the PSGs, PSG 1 as the ultimate strategic priority. Through the development of PSG 1, three priority sectors were identified. Agri-processing as one of the priority sectors are 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 approved language policy will also bring additional costs for implementation of the policy such as translators and translations services.

The results of an 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 (2016/17)

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 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. Currently 1 075 people registered as users of the data which include farmers, specialist extension officers, scientists and researchers. About 8 287 irrigation blocks were registered on the web portal in 2015/16 representing an area of 39 003 ha. They registered 6 935 irrigation blocks covering 20 748 ha which is approximately 12.1 per cent of the fruit area covered by FruitLook (which is 170 874 ha of fruits based on WCDoA's shape files of agricultural fields). In addition 4 558 irrigation blocks for previous seasons, representing an area of 16 075 ha, were also registered, indicating the value that irrigators see in comparing the data of the current season with that of previous seasons. An application was developed to provide this information to farmers via their cell phones to eliminate the problems associated with poor internet

connectivity in the rural areas. This project is a first for South Africa and it can be extended to the rest of the country in future.

During 2016/17 494 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 R4.106 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 Land Care project over a 12 month period R2.2 million of equitable share funds were allocated to these projects. The EPWP allocation of R2.068 million was used for five alien clearing projects, one in each district of the Province. Comments/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 Service Delivery Improvement Plan (SDIP) of Programme 2 which will be implemented from 2016 – 2019 is focussing on enhancing sustainable use and management of natural agricultural resources amongst all land users. This will be achieved through the alignment of the Provincial indicators to National indicators, arranging and implementing of capacity building sessions and awareness campaigns, assessing the feedback and review of the capacity building sessions and awareness campaign implementation methodologies.

The 2008 Flood Relief Scheme was 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 was 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. The project is still being implemented.

A three year allocation of R100.8 million was received for disaster relief work after the 2013 and 2014 floods, of which R40.853 million was allocated for the 2016/17 financial year. This funding was used for assisting farmers with on-farm damages resulting from these two floods.

The drought conditions experienced in the West Coast and Central Karoo districts necessitated the implementation of a drought relief assistance programme. Reprioritised equitable share budget released R28.1 million and together with R10.804 million reallocated CASP funding and R2.5 million donation from AgriSA, allowed for support with animal fodder to both smallholder and commercial farmers and a livelihood support to smallholder grain farmers and their agri-workers that have suffered more than 50 per cent crop losses in the 2015 grain season.

Farmer Support and Development

The Department continues with its commodity approach towards the delivery of farmer support services across the APAP prioritised value chains. Accordingly, eleven (11) Commodity Project Allocation Committees (CPACs) are fully constituted and continue to provide support to smallholder and commercial farmer projects within the CASP and Ilima grants. In line with the NO 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all.

The Sub-programme: Farmer Settlement and Development is delivering 94 farm assessments and 98 farm plans in support of sustainable land reform. The Land Reform Working Group had been established to facilitate the delivery of land reform within the context of the NDP.

The Sub-programme: Extension and Advisory Services is facilitating the delivery of 70 agricultural demonstrations, 30 projects supported with mentorship and 83 skills audits to strengthen the smallholder farming sector. A total of 4 140 on-farm site visits are being conducted to advise 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 within the sector.

The Sub-programme: Food Security is currently implementing 93 community food security projects (including 16 schools gardens) and 1 080 household gardens across the Province to enhance food security at a household level. This target forms part of Output 2: Facilitate access to affordable and diverse food, within NO 7. The Department will commemorate the 2016 World Food Day in Graafwater, Cederberg Municipality on 28 October 2016. As a contribution to NO 7, sixty (60) households will be targeted to receive support through the *suitcase* programme to enhance own food production.

Veterinary Services

The Programme has a regulatory mandate and is providing a high standard of service delivery to animal owners in the Province. The Sub-programme: Animal Health ensures effective detection and control of animal diseases in compliance with provincial and national veterinary legislation such as improvement of animal health, animal welfare and production, and to facilitate the export of animals and their products. To achieve these objectives, it is required from veterinary officials to effectively monitor animal health status and production activities on farm level, through regular farm visits, transfer of new information and training of farmers in both commercial and smallholder sectors of the industry. Such interventions are important to ensure production of safe and wholesome animal products fit for human consumption. With demand outstripping personnel it has become extremely challenging in upholding the veterinary services mandate.

The Sub-programme: Export Control is directly involved in the support of agri-processing and improved market access in the Province. The unit provides extension to agri-processing (products of animal origin) companies who wish to construct, change or improve existing processing facilities in order to comply with international trade standards. The establishments are also audited by officials of the sub-programme to ensure compliance before the companies are recommended for registration by DAFF as export approved establishments. Once approved, export consignments from the registered export establishments are inspected and veterinary health certificates are issued as prescribed by trading partners for each compliant consignment. Twenty three (23) new entrants were assisted during the previous financial year and 15 new establishments for the current financial year. The total number of companies supported by Veterinary Services to export is 168. Continuing crucial vacant personnel capacity constraints hampered service delivery substantially during the financial year. Market access was delayed significantly for some of the potential exporters. Growth in demand for export from the Western Cape Province requires more resources to be allocated so as not to constrain economic activity.

The Sub-programme: Food Safety played an integral part in the production and supply of safe meat and meat products within the Province. The aim of the sub-programme is to create a suitable environment that is favourable to sustainable meat production and to ensure that the consumers of the Western Cape have the necessary confidence and assurances in terms of these commodities.

Community awareness projects were conducted throughout the Province and focused on promoting the level of awareness among all sectors of society.

Various meetings and consultations were organised with stakeholders at various levels on the feasibility of new abattoir projects for smallholder farmers or communal farming projects in light of the challenges experienced by these farmers in accessing the formal abattoir markets.

The feasibility of mobile slaughtering units has also been tabled and will be further investigated in collaboration with other stakeholders in the Province.

Significant attention was given to regulating and monitoring the importation of livestock from neighbouring countries in line with the BLNS SOP of 2016.

The sub-programme worked closely with various other Government Departments and Industry role-players in developing lasting solutions to the ever-pressing problem of abattoir waste in the Province.

In addition to the above, abattoirs are faced with significant challenges as one of its most important commodities used in the Industry, i.e. water, is becoming a major concern due to changes in rainfall patterns and the effects of global warming. The sub-programme embarked on introducing the debate on water resources and its availability at various platforms in the Province.

Research and Technology Development Services

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

Research services, focusing on the increase in agricultural production, sustainability and competitiveness of the farmers were delivered from the seven research farms in six districts with a research portfolio of 84 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 Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (also called SmartAgri) have been completed and the implementation of this plan by the Department and its stakeholders will be pivotal to ensure a climate change resilient agricultural sector. In order to strengthen the agricultural research base in the Western Cape, share resources, extend the human capital development drive and expand on the research outputs, the efforts of all role players in the Western Cape were debated by the Western Cape Provincial Agricultural Research Forum (WCARF) and efficiency gains explored. Partnerships with the industry partners were strengthened and external funding for research projects increased beyond expectations, indicating the important role the Programme plays in the bigger agricultural research picture of the Western Cape.

The Sub-programme: Technology Transfer Services focussed on the packaging of new and adapted technology in the form of user-friendly, client-focused and problem-solving information packages. The technology transfer portfolio varied from walk-and-talks to information days, other popular publications and infopacks, to scientific papers, posters and publications. The appointment of a web developer/publisher has resulted in novel methods of technology transfer (including web-based options) being explored and implemented, with the aim of increasing our impact on farm level. The Service Delivery Improvement Plan (SDIP) of Programme 5: RTDS which will be implemented from 2016 – 2019 is focussing on one of the most important areas of research, namely technology transfer. In this plan, the transfer of scientific and technical information on agricultural production practices to farmers and clients will be assessed in order to increase the access and palatability of the information.

The Sub-programme: Infrastructure Support Service rendered farm and research support to own research efforts, as well as to external research partners. Increased focus on the sustainability of the research farms continued in 2016/17 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 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 1 550 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 NOs and the services of the Agri-business investment Unit based at Wesgro responded to this. As a result, an amount of R230 million were committed for green investments and expansion projects.

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

Linked to these, it is important to note that in the past three years China has been on the top ten export markets for South Africa wines. In 2015 it 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. In the same year, the total South African wine exports to China totalled 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%) and taking 5 per cent value share (up 104.9%) 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 August 2016.

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. This has been expanded to include Labour Stats quarterly update especially for agri-processing.

Structured Agricultural Education and Training

The quality of education is pivotal for the production of human capital and this cannot be compromised by failing to refocus on the quality of education offered in institutions of higher learning. Through the presentation of 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 2016, 96 students graduated from the accredited higher education training programmes, with another 14 graduating in March 2017.

The Sub-programme: Further Education and Training again offered accredited and non-accredited training programmes and skills training to participants in the agricultural sector in the Province. A total number of 1 855 participants benefitted from the facilitation of non-formal skills training programmes which were presented at the main campus as well as all four decentralised training centres. The implementation of workplace integrated learning is now bearing fruit, as more students find it easier to enter the labour market or articulate into tertiary education programmes. At the graduation ceremony in December 2016, 45 learners graduated from the Learnership Programme. Through the process of articulation, 15 of the 45 graduates of 2016 were enabled to register for studies in the Higher Education and Training band.

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 various industries in the agricultural sector.

Nine (9) participants from the wine industry again took part in the Western Cape-Burgundy Exchange Programme during September 2016. 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 Information Management System.

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

Rural Development

The Rural Development model or approach adopted by the Provincial Cabinet, in 2009, has been under review through an evaluation process initiated in 2015/16; hence an improvement plan is being developed and implemented in the 2016/17 financial year with an emphasis on informing planning for 2017/18. Support of community organisations (i.e. Councils of Stakeholders) and stakeholders' coordination structures (i.e. Intergovernmental Steering Committees) has remained a focus in the sixteen (16) prioritised rural areas. New opportunities to stimulate economic development on a broader scale, linking to agri-processing in collaboration with the Department of Rural Development and Land Reform (DRDLR) has been a focus. In order to fully understand the extent of provincial government's outputs in the rural space, the Department conducted an analysis of interventions targeted in the sixteen (16) prioritised selected rural areas across Departments. This has been done towards identifying priority areas of synergy via the PSG 4 structures as a means to concretise commitment to actual investment in spatially targeted rural areas.

Skill development, especially among agri-workers, and encouraging dialogue amongst them, farm owners and authorities, is key to promoting stability in the sector. 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 and the Western Cape Prestige Agri Awards competition with fifteen (15) regional competitions and information sessions, to engage on agri-worker issues, are all interventions that have supported a healthier rural employment environment. The Programme has continued with its efforts in agri-worker training and development through funding twenty eight (28) strategic interventions. Using the provincial-wide Farm Worker Household Census findings, stakeholders are empowered with information to address the actual needs of farm employees. The census

will be completed for all districts across the Province by the end of the 2016/17 financial year marking conclusion of the first cycle of the provincial-wide census.

3. Outlook for the coming financial year (2017/18)

Sustainable Resource Management

The key strategic challenge over the following period will be to promote the more efficient use of water, by both commercial and smallholder farmers, hence the continuation of the water wise and biodiversity awareness campaign in all areas within the Province and the continuation and expansion 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 Strategic Green Economy Strategy. The application developed 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 Land Reform beneficiaries as well as other smallholder farmers and rural communities. Through these projects, irrigation and other farm infrastructure such as sheds, fences, animal watering points, soil conservation works, storage facilities, chicken housing for broilers and layers and on-farm value adding equipment will be provided, as well as the appropriate training. This will contribute towards food security and promote the use of natural resources in a sustainable manner (within the constraints of climate change). The services provided by the Programme as well as the projects/initiatives undertaken will contribute towards NOs 7 and 10 as well as to PSGs 1 and 4.

Land Care projects to the value of R4.362 million will address job creation through the clearing of alien invasive plants and thereby protecting the 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. 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 in 2017/18. This will again place tremendous strain on the limited capacity.

The third amount of R17.207 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 will continue.

Obtaining funding to continue with the drought relief actions in the West Coast and Central Karoo districts will be a challenge and the climate conditions will determine the support required to smallholder and commercial farmers.

Farmer Support and Development

The Department will continue with the commodity approach as its strategy to farmer support across the Province targeting the APAP commodities, thus, contributing to the realisation of the Revitalisation of Agriculture and Agri-processing Value Chain (RAAVC), second point of Government's Nine Point Plan. The focus in the coming year would be largely on strengthening the Agriculture Knowledge Triangle (AKT) to ensure that smallholder farmers derive value from the research output in the Province facilitated through the Western Cape Agriculture Research Forum (WCARF). This would ensure that research questions from smallholder farmers are escalated timeously to researchers with a view to contribute to their outputs.

On the land reform front, the Programme would seek to strengthen the involvement of financial institutions and other funders to support the District Land Reform Committees (DLRCs) in the delivery of agricultural land within the NDP context. This is mainly because internal calculations had revealed that it would not be possible for government alone to deliver land at scale and thus, there is a huge role for private sector if the 2030 target is to be realised. In addition, the Programme will collaborate with stakeholders to conduct district agricultural land audits to help create a baseline to inform DLRCs' interventions and provide a basis for tracking of progress regarding land delivery.

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

Although the Department's commodity approach does leverage additional funding for black farmers, the coming year will be particularly challenging given the budget cuts effected on the conditional grant allocation for the Province. On the other hand the Department had received applications for support valued at R600 million against the limited allocation of just over R100 million. Furthermore, this cut will not only further exacerbate the backlog of land reform farmers yet to be supported given the existing misalignment between land delivery and agricultural support, but it will also compromise the potential contribution of the smallholder farmers to the job creation target of the NDP.

Veterinary Services

Implementation of Independent Meat Inspection [IMI] is now certainty and many legislative huddles have been overcome. Assignee(s) will be appointed to rollout meat inspections service at our abattoirs. Our officials will have their hands full ensuring that assignee's personnel are suitably qualified, authorised and regularly audited to ensure consistent service. More demand and pressure will be placed on veterinary Public Health officials notwithstanding already operating at full capacity. Response time for service rendering will be increased with some clients turned back.

Changing climatic conditions have put a further burden on personnel. More requests received for clinical/medical interventions. Deployment of CCS veterinarians will provide a much needed lifeblood as they in collaboration with our Animal Welfare Organisations continue providing veterinary clinical service in rural areas and places not served by private veterinarians. In pursuit of water resources, animals travel widely, congregate tightly making disease contamination, and spread more probable. Animal Health personnel will also be affected, as they have to inspect animals more frequently, more samples being sent to the laboratory.

DAFF requires that all laboratories involved in control animal diseases diagnostics be authorised and be ISO 17025 compliant and this resulted in a number of laboratories being de-registered. Subsequent to that, the Provincial Veterinary Laboratory in Stellenbosch has received more requests to process the samples. Currently some of the sections are operating at 91 per cent and have been growing at 10 – 15 per cent annually and cannot accommodate added influx.

The fiscal constraints resulting from the current cost containment measures in Government, particularly the non-filling of critical vacant posts could have severe impact on service delivery within Veterinary Services in the Western Cape Province. More effort should be given to ensure that all the critical posts are filled for the organisation to operate optimally.

Research and Technology Development Services

The Medium Term Strategic Framework, NOs 4, 7 and 10, the National Agricultural Research and Development Strategy (2008), the five provincial strategic goals, and the key priorities of the Department for the next five years will be setting the scene for the service delivery mandate of the Programme: RTDS. The service delivery agenda will furthermore be linked to the NDP 2030, OneCape 2040 and the “Green is Smart” Green Economy Strategy Framework of the Western Cape. Services will include sensitising the smallholder and commercial farmers on the green economy and opportunities in this regard and collaboration with GreenCape will be extended. Furthermore, the research focus will be linked to Project Khulisa and its agri-processing priority sector to support and contribute to 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 Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (called SmartAgri) has been completed in 2016 and implementation by the Department and its stakeholders will put this plan into action. Research information will be disseminated to stakeholders in the most effective and novel ways (including e-platforms) of communication, ranging from scientific publications to walk and talks in research trials. The Service Delivery Improvement Plan (SDIP) of Programme 5 which will be implemented from 2016 - 2019 is focussing on one of the most important areas of research, namely technology transfer. In this plan, the transfer of scientific and technical information on agricultural production practices to farmers and clients will be interrogated in order to increase the access and palatability of the information. The appointment of the first web developer/publisher in the Programme was a first step in addressing the technology transfer outputs and increasing the impact on farm level. New information dissemination mechanisms, including web upgrading and new information channels (including web-based options), will be explored.

The GIS experts have embraced the challenges of the “online” age through the development and updating of a number of web-based tools to make data available to a wide range of stakeholders, including other provincial departments and local government. It is envisaged that these services and tools will expand in the next five years and the 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.

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 1 200 participants will attend ethical trade training. Economic development opportunities that are related to products with special characters and strong links to the region need to be exploited. Hence the Programme will focus its resources on Geographical Indications (GIs) to assist the sector to respond to the commitments on the Economics Participation Agreement (EPA) that has been concluded.

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

Departmental human capital development initiatives aimed at addressing 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.

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 adjusted downwards. In addition, the effectiveness and efficiency of current farming practices will be reviewed and adapted, if necessary.

The Sub-programme: HET will continue to offer the current Programmes. Once approved by the Commission for Higher Education, the new Diploma in Agriculture will gradually be phased in to replace the current B Agric, Higher Certificate and Diploma programmes. It is envisaged that the Sub-programme: HET will register approximately 380 full-time students in 2017/18 with 150 beneficiaries trained in short skills development courses on NQF 4 and higher, with a focus on agri-processing and value addition.

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. A Learnership: Animal Production (Aquaculture) which started in September 2016 will continue in the Overberg region in line with

the planned AgriPark for the Overstrand municipal area. This Learnership is presented in collaboration with DRDLR as a NARYSEC project, a partnership which is expected to expand even more. Furthermore, a modular Learnership: Animal Production NQF1 which also started during the 2016/17 financial year in the Central Karoo area will continue to be presented to 12 students, i.e. children of Farmer Support and Development project beneficiaries. The graduates for the 2017/18 financial year will thus be increased. The exposure of the Learnership students to workplace integrated learning and practical work on farms, will again be ensured by the continuation of placing students on farms to experience a real life work environment. It is envisaged to again offer short skills courses to 1 800 beneficiaries.

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 and 2017/18. Furthermore, the functioning of governance structures such as the College Council, Student Representative Council, Academic Board and Subject and Curriculum Committees, will be further strengthened and supported 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

With economic growth at 0.1 per cent the emphasis placed on job creation in the rural space in the NDP Vision for 2030, NO 7, and the imperatives for achieving PSG 1 and 4, is heightened. While the urgency mounts to achieve this, the reality of differentiation between marginalised, low growth potential rural areas and those with greater potential for growth, begs for alternative solutions that will speak to the unique rural locations and their citizenry. The current focus at a national and provincial level on agri-processing will benefit the work already being done in the sixteen (16) selected rural areas especially those overlapping with the functional areas identified. The Programme will continue coordinating rural development in the prioritised areas to improve inter-governmental relations, planning, implementation and monitoring across the three spheres of government. Coordination of the thirteen (13) Intergovernmental Steering Committees and the relevant stakeholders, public and private, alongside twenty eight (28) Councils of Stakeholders in the relevant communities, is focussed on deepening the impact of the programme in ensuring a more collaborative approach to socio-economic development. The Programme will focus on capacity building and social facilitation within these communities towards active participation in development opportunities.

Towards achieving PSGs 3 and 4, the Department's agri-worker development focus will enable socio-economic development via engagement in agri-workers forums, implementation of five (5) strategic training and development projects for agri-workers and their family members across the Province, sixteen (16) regional and a provincial Agri-Worker of the Year competition. Raising awareness on labour legislation through the publication of an agri-worker labour rights booklet - *Working Together: A quick guide for agri-worker*, available in all three languages is one of the most recent initiatives which will be to promote stability and continued constructive engagement. The provincial-wide Agri-Worker Household Census, as endorsed by Cabinet, in November 2015, will be continued into its second cycle in 2017/18. Engagements with municipalities, selected national and provincial departments on the findings within respective district and local municipal areas are underway and will be an ongoing process to steer responsive service delivery in rural areas.

As a result of the provincial-wide Agri-Worker Household Census, it is clear that poor education levels and rural youth unemployment will be critical pressure points in the outer years. From the districts where the census has been completed the findings indicate that the percentage of individuals exiting the jobs market is significantly lower than the number entering the job market. This will require dedicated efforts by the Department to utilise the census data to ensure the necessary linkages of rural youth to the various educational and training programmes offered across departments in the Province towards a more capable workforce in the sector.

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.

Given the latest fiscal pressures, the reduction of services is inevitable and the reprioritisation of baseline for other policy priorities is not possible. Project Khulisa projects, enablers and the other game changers, as well as climate change mitigation and adaptation and transformation, will be prioritised in the next two years.

Existing partnerships in research, black farmer development, agricultural economic services, training, veterinary services and the concomitant financial contributions from private institutions has also alerted the Department to the balance between available professional capacity and service delivery. The reprioritisation of appointments is bedevilling this balance.

5. Procurement

Although procurement for this Department is not as strategic a function as at some other Departments, the Department executes its functions in line with the planning and executing processes as prescribed in SCM Instruction Note 2 of 2016/17 issued by the National Treasury. In doing so, the Department follows the strategic approach of annual planning and subsequent reporting on a quarterly basis on all procurement transactions above R100 000 for the financial year. The Department has, in the process finalised the plan and has submitted its procurement plan for 2017/18 at 31 March 2017. This plan will be implemented and procurement will be executed subject to all financial legislation, treasury prescripts and the departmental accounting officer system for supply chain management.

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 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2016/17	2017/18	2018/19	2019/20			
	Audited 2013/14	Audited 2014/15	Audited 2015/16										
Treasury funding													
Equitable share	412 221	457 051	489 508	516 250	516 250	516 250	544 268	5.43	578 943	626 364			
Conditional grants	165 896	352 938	202 594	220 966	220 966	220 966	197 988	(10.40)	205 389	247 106			
Land Care Programme Grant: Poverty Relief and Infrastructure	7 233	4 070	3 933	4 106	4 106	4 106	4 380	6.67	4 778	5 077			
Comprehensive Agriculture Support Programme (CASP) Grant	106 376	292 267	147 054	164 199	164 199	164 199	136 197	(17.05)	144 949	183 250			
Ilima/Letsema Projects Grant	51 737	54 353	49 607	50 593	50 593	50 593	55 349	9.40	55 662	58 779			
Expanded Public Works Programme Integrated Grant for Provinces	550	2 248	2 000	2 068	2 068	2 068	2 062	(0.29)					
Financing	1 831	10 662	14 850	23 980	49 802	49 802	25 610	(48.58)	26 236	11 865			
Provincial Revenue Fund	1 831	10 662	14 850	23 980	49 802	49 802	25 610	(48.58)	26 236	11 865			
Total Treasury funding				579 948	820 651	706 952	761 196	787 018	787 018	767 866	(2.43)	810 568	885 335
Departmental receipts													
Sales of goods and services other than capital assets	28 276	31 239	35 081	25 335	27 529	22 569	26 485	17.35	27 672	29 221			
Transfers received	20	21	26	24	24		28		30	32			
Fines, penalties and forfeits	2		1										
Interest, dividends and rent on land	467	3 144	7 430	1 300	1 300	5 758	800	(86.11)	500	528			
Sales of capital assets	33	93	90			227		(100.00)					
Financial transactions in assets and liabilities	116	288	1 053			299		(100.00)					
Total departmental receipts				28 914	34 785	43 681	26 659	28 853	28 853	27 313	(5.34)	28 202	29 781
Total receipts				608 862	855 436	750 633	787 855	815 871	815 871	795 179	(2.54)	838 770	915 116

Summary of receipts:

Total receipts decreased by R20.692 million (2.54 per cent) from the 2016/17 revised estimate of R815.871 million to R795.179 million in 2017/18 mainly due to a reduced allocation on the national conditional grant, Comprehensive Agricultural Support Programme (CASP).

Treasury funding:

Equitable Share provision has increased by R28.018 million (5.43 per cent) from the 2016/17 revised estimate of R516.250 million to R544.268 million allocated for 2017/18. Conditional Grants allocation has decreased by R22.978 million (10.40 per cent) from the 2016/17 revised estimate of R220.966 million to R197.988 million budgeted for 2017/18.

Departmental receipts:

The departmental receipts decreased by R1.540 million (5.34 per cent) from the 2016/17 revised estimate of R28.853 million to R27.313 million allocated for 2017/18.

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 Department's main sources of income are the college student fees, sales of agricultural products and laboratory services. The zero 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 9.1 per cent for 2017/18, 8.9 per cent for 2018/19 and 8.8 per cent for 2019/20. (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, fertilisers and feed, with an exuberant increase in these costs in the sector, as well as the additional cost via IPS.

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).

Conditional grant will be transferred to the Province on agreed time.

International priorities

The Comprehensive Africa Agricultural Development Programme (CAADP)

African Union Agenda 2063

SADC Industrialisation Strategy and Roadmap

Sustainable Development Goals (SDG)

National priorities

National Development Plan 2030 (NDP)

National Programme of Action with its 14 NOs

Strategic Infrastructure Projects (SIP) flowing from the NDP

Integrated Growth and Development Plan (IGDP)

Agricultural Policy Action Plan (APAP)

Animal Welfare Strategy of DAFF (2014)

Comprehensive Agricultural Support Programme (CASP)

Comprehensive Rural Development Programme (CRDP)

Compulsory 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

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
Revitalisation of Agriculture and Agri-processing Value Chains (RAAVC)
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
South African Veterinary Strategy (2016 - 2026)
Western Cape Green Economy Strategy Framework
Western Cape Climate Change Response Strategy (2014)
Western Cape Climate Change Response Framework and Implementation Plan for the agricultural sector (2016)

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
1. Administration	91 466	106 130	123 596	130 633	136 399	136 399	130 842	(4.07)	138 692	145 925
2. Sustainable Resource Management	47 071	232 924	82 722	97 710	121 749	121 749	86 083	(29.29)	113 776	119 534
3. Farmer Support and Development	233 791	251 026	252 819	259 849	253 845	253 845	265 355	4.53	252 551	301 148
4. Veterinary Services	60 978	66 516	77 964	86 035	89 472	89 472	91 141	1.87	96 176	100 895
5. Research and Technology Development Services	95 530	104 523	111 709	109 653	112 932	112 932	115 915	2.64	123 767	128 042
6. Agricultural Economics Services	16 947	21 656	23 043	23 448	22 750	22 750	24 286	6.75	25 772	27 125
7. Structured Agricultural Education and Training	43 873	53 429	57 198	58 737	57 634	57 634	58 968	2.31	64 057	67 300
8. Rural Development	19 206	19 232	21 582	21 790	21 090	21 090	22 589	7.11	23 979	25 147
Total payments and estimates	608 862	855 436	750 633	787 855	815 871	815 871	795 179	(2.54)	838 770	915 116

Note: Programme 1: MEC total remuneration package as at 23 February 2016: R1 901 726 with effect from 1 April 2016.

Programme 2: National conditional grant: Land Care Programme: R4 380 000 (2017/18), R4 778 000 (2018/19) and R5 077 000 (2019/20).

National conditional grant: Comprehensive Agriculture Support Programme (CASP) for repair and flood damage: R17 207 000 (2017/18).

Expanded Public Works Programme Integrated Grant for Provinces: R2 062 000 (2017/18).

Programme 3: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R115 199 000 (2017/18), R97 167 000 (2018/19) and R132 562 000 (2019/20).

National conditional grant: Ilima/Letsema Projects Grant: R55 349 000 (2017/18), R55 662 000 (2018/19) and R58 779 000 (2019/20).

Programme 7: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R3 791 000 (2017/18), R5 462 000 (2018/19) and R5 998 000 (2019/20).

Earmarked allocation:

Aggregate compensation of employees upper limited: R372.399 million (2017/18), R408.850 (2018/19) and R435.355 (2019/20).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	385 610	419 225	450 522	505 414	497 210	494 384	537 870	8.80	576 335	610 439
Compensation of employees	258 173	281 900	310 004	346 896	332 210	332 210	372 399	12.10	408 850	435 355
Goods and services	127 437	137 321	140 264	158 518	164 998	162 172	165 471	2.03	167 485	175 084
Interest and rent on land		4	254		2	2		(100.00)		
Transfers and subsidies to	195 689	403 116	262 100	251 562	273 651	275 368	238 249	(13.48)	243 390	284 354
Provinces and municipalities	336	189	46	80	87	87	60	(31.03)	61	66
Departmental agencies and accounts	2 284	1 748	3 144	1 101	1 153	1 384	1 100	(20.52)	1 081	1 124
Higher education institutions	132	280	286	440	440	440	250	(43.18)	252	262
Public corporations and private enterprises	148 081	357 986	244 861	240 976	261 288	261 378	226 223	(13.45)	231 101	272 046
Non-profit institutions	40 010	33 941	3 725	4 200	4 870	6 194	6 801	9.80	6 894	7 220
Households	4 846	8 972	10 038	4 765	5 813	5 885	3 815	(35.17)	4 001	3 636
Payments for capital assets	27 259	32 682	37 132	30 879	44 566	45 651	19 060	(58.25)	19 045	20 323
Buildings and other fixed structures	371	1 181	2 051	2 430	913	913	240	(73.71)	241	247
Machinery and equipment	26 888	31 501	33 004	27 843	43 045	44 130	18 300	(58.53)	18 279	19 535
Software and other intangible assets			2 077	606	608	608	520	(14.47)	525	541
Payments for financial assets	304	413	879		444	468		(100.00)		
Total economic classification	608 862	855 436	750 633	787 855	815 871	815 871	795 179	(2.54)	838 770	915 116

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Casidra SOC Ltd	127 608	341 568	210 544	208 553	229 603	229 603	198 140	(13.70)	208 206	244 028
Western Cape Tourism, Trade and Investment Promotion Agency	1 380	1 739	1 196	1 100	1 115	1 277	1 100	(13.86)	1 081	1 124
Total departmental transfers to public entities	128 988	343 307	211 740	209 653	230 718	230 880	199 240	(13.70)	209 287	245 152

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
National Agricultural Marketing Council	500		500							
SABC	7	9	9	1	11	11	(100.00)			
SARS	162		1 090		27	96	(100.00)			
GMT	235									
Total departmental transfers to other entities	904	9	1 599	1	38	107	(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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Category C	57	48	46	76	87	87	60	(31.03)	61	62
Total departmental transfers to local government	57	48	46	76	87	87	60	(31.03)	61	62

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 2017/18 budget has decreased by R5.557 million (4.07 per cent) from the 2016/17 revised estimate of R136.399 million to R130.842 million for 2017/18. The trend is lower than normal if compared to 2016/17 revised estimate due to once-off roll-over funds.

Strategic objectives as per Annual Performance Plan

Senior Management

To direct the activities of the Department and to strengthen the alignment between the three spheres of government.

Corporate Services

Well-maintained infrastructure and accommodation to support effective service delivery.

Effecting the human capital development strategy to address the skills needs in the Department and sector.

Ensure business continuity in the event of disasters or major interruptions.

Obtain maximum energy efficiency in the Department.

Financial Management

Good governance confirmed through efficient financial management and administration and governance embedded processes and systems according to the service delivery needs of the Department.

Communication Services

Departmental activities effectively communicated.

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
1. Office of the MEC	6 134	7 802	7 845	7 709	6 789	6 862	8 154	18.83	8 647	9 088
2. Senior Management	5 747	7 732	14 775	23 348	19 747	19 674	22 325	13.47	23 653	31 339
3. Corporate Services	43 802	51 758	60 328	50 717	61 831	61 831	52 684	(14.79)	55 838	52 339
4. Financial Management	29 252	32 860	34 120	42 741	41 430	41 430	41 345	(0.21)	43 836	46 098
5. Communication Services	6 531	5 978	6 528	6 118	6 602	6 602	6 334	(4.06)	6 718	7 061
Total payments and estimates	91 466	106 130	123 596	130 633	136 399	136 399	130 842	(4.07)	138 692	145 925

Note: Programme 1.1: MEC total remuneration package as at 23 February 2016: R1 901 726 with effect from 1 April 2016.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	83 713	91 124	106 616	124 671	125 666	125 468	124 831	(0.51)	132 569	140 247
Compensation of employees	43 941	49 310	56 921	65 650	64 039	64 039	73 322	14.50	80 464	85 783
Goods and services	39 772	41 810	49 441	59 021	61 625	61 427	51 509	(16.15)	52 105	54 464
Interest and rent on land		4	254		2	2		(100.00)		
Transfers and subsidies to	2 781	6 802	9 410	3 516	4 112	4 202	3 227	(23.20)	3 397	3 015
Provinces and municipalities	131	141	1	1	2	2	1	(50.00)	1	1
Departmental agencies and accounts	7	1	1 077		17	17		(100.00)		
Higher education institutions			30				60		60	62
Public corporations and private enterprises		851	3 741		50	140		(100.00)		
Non-profit institutions	172	55	59	250	840	840	351	(58.21)	355	367
Households	2 471	5 754	4 502	3 265	3 203	3 203	2 815	(12.11)	2 981	2 585
Payments for capital assets	4 918	8 127	7 312	2 446	6 257	6 365	2 784	(56.26)	2 726	2 663
Machinery and equipment	4 918	8 127	7 312	2 446	5 655	5 763	2 774	(51.87)	2 716	2 652
Software and other intangible assets					602	602	10	(98.34)	10	11
Payments for financial assets	54	77	258		364	364		(100.00)		
Total economic classification	91 466	106 130	123 596	130 633	136 399	136 399	130 842	(4.07)	138 692	145 925

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	2 781	6 802	9 410	3 516	4 112	4 202	3 227	(23.20)	3 397	3 015
Provinces and municipalities	131	141	1	1	2	2	1	(50.00)	1	1
Provinces	131	141								
Provincial agencies and funds	131	141								
Municipalities			1	1	2	2	1	(50.00)	1	1
Municipal bank accounts			1	1	2	2	1	(50.00)	1	1
Departmental agencies and accounts	7	1	1 077		17	17		(100.00)		
Social security funds			24							
Departmental agencies (non-business entities)	7	1	1 053		17	17		(100.00)		
Western Cape Tourism, Trade and Investment Promotion Agency					15	15		(100.00)		
Other	7	1	1 053		2	2		(100.00)		
Higher education institutions			30				60		60	62
Public corporations and private enterprises		851	3 741		50	140		(100.00)		
Public corporations		686	3 700							
Subsidies on products and production (pc)			3 700							
Other transfers to public corporations		686								
Private enterprises		165	41		50	140		(100.00)		
Subsidies on products and production (pe)			21							
Other transfers to private enterprises		165	20		50	140		(100.00)		
Non-profit institutions	172	55	59	250	840	840	351	(58.21)	355	367
Households	2 471	5 754	4 502	3 265	3 203	3 203	2 815	(12.11)	2 981	2 585
Social benefits	82	1 110	3	5	102	102	5	(95.10)	5	5
Other transfers to households	2 389	4 644	4 499	3 260	3 101	3 101	2 810	(9.38)	2 976	2 580

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 eight (8) 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 the capacity within 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 2017/18 provision has decreased by R35.666 million (29.29 per cent) from the 2016/17 revised estimate of R121.749 million to R86.083 million budgeted for 2017/18. This is mainly as a result of the national conditional grant CASP allocation for the disaster management project: repair and flood damage in the Adjusted Estimate 2016/17.

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
1. Engineering Services	16 083	16 455	18 399	18 350	22 334	22 334	19 775	(11.46)	21 124	22 330
2. LandCare	27 694	30 221	30 632	29 949	29 677	29 677	31 654	6.66	33 693	35 538
3. Land Use Management	853	877	1 227	981	1 051	1 051	1 036	(1.43)	1 125	1 196
4. Disaster Risk Management	2 441	185 371	32 464	48 430	68 687	68 687	33 618	(51.06)	57 834	60 470
Total payments and estimates	47 071	232 924	82 722	97 710	121 749	121 749	86 083	(29.29)	113 776	119 534

Note: Sub-programme 2.2: National conditional grant: Land Care Programme: R4 380 000 (2017/18).

Expanded Public Works Programme Integrated Grant for Provinces: R2 062 000 (2017/18).

Sub-programme 2.4: National conditional grant: Comprehensive Agriculture Support Programme (CASP) for repair and flood damage: R17 207 000 (2017/18).

Earmarked allocation:

Included in Sub-programme 2.4: Disaster Risk Management is an earmarked allocation for Disaster: Drought, water and food security (Climate change mitigation projects) and other agricultural disasters amounting to R7.5 million (2017/18), R7.5 million (2018/19) and R7.5 million (2019/20).

Earmarked allocation for Water for sustainable growth and development: Food security amounting to R8.866 million (2017/18), R9.389 million (2018/19) and R9.915 million (2019/20).

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	33 357	34 652	37 127	39 796	43 124	41 793	41 348	(1.06)	44 651	47 303
Compensation of employees	23 417	25 344	26 288	29 386	27 874	27 874	31 575	13.28	34 636	36 966
Goods and services	9 940	9 308	10 839	10 410	15 250	13 919	9 773	(29.79)	10 015	10 337
Transfers and subsidies to	12 298	196 650	44 156	55 908	76 644	77 975	42 982	(44.88)	67 330	70 358
Provinces and municipalities	79	1	1	1	1	1	1		1	1
Departmental agencies and accounts	11		10							
Public corporations and private enterprises	12 050	196 610	42 917	55 907	76 168	76 168	41 581	(45.41)	65 894	68 858
Non-profit institutions			1 227			1 324	1 400	5.74	1 435	1 499
Households	158	39	1		475	482		(100.00)		
Payments for capital assets	1 328	1 614	1 274	2 006	1 981	1 981	1 753	(11.51)	1 795	1 873
Buildings and other fixed structures				280	230	230	90	(60.87)	92	96
Machinery and equipment	1 328	1 614	1 274	1 726	1 751	1 751	1 663	(5.03)	1 703	1 777
Payments for financial assets	88	8	165							
Total economic classification	47 071	232 924	82 722	97 710	121 749	121 749	86 083	(29.29)	113 776	119 534

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	12 298	196 650	44 156	55 908	76 644	77 975	42 982	(44.88)	67 330	70 358
Provinces and municipalities	79	1	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							
Social security funds			10							
Departmental agencies (non-business entities)	11									
Other	11									
Public corporations and private enterprises	12 050	196 610	42 917	55 907	76 168	76 168	41 581	(45.41)	65 894	68 858
Public corporations	12 050	196 610	42 917	55 907	76 148	76 148	41 581	(45.39)	65 894	68 858
Subsidies on products and production (pc)			42 917							
Other transfers to public corporations	12 050	196 610		55 907	76 148	76 148	41 581	(45.39)	65 894	68 858
Private enterprises					20	20		(100.00)		
Other transfers to private enterprises					20	20		(100.00)		
Non-profit institutions			1 227			1 324	1 400	5.74	1 435	1 499
Households	158	39	1		475	482		(100.00)		
Social benefits	157	39	1		125	132		(100.00)		
Other transfers to households	1				350	350		(100.00)		

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-SA)

Sub-programme 3.4: Casidra SOC Ltd

to support the Department with project implementation and state farm management

Policy developments

The national policy on Food and Nutrition Security will continue to influence support to subsistence farmers.

Policy on Extension and Advisory services will guide delivery of services, including the requirement for registration with SACNASP.

The District Land Reform Committees (DLRCs) will influence the delivery of land reform in the context of the NDP.

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

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

The Land Reform Working Group 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 transformation projects.

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 2017/18 budget has increased by R11.510 million (4.53 per cent) from the 2016/17 revised estimate of R253.845 million to R265.355 million during the 2017/18 budget. The increase can mainly be attributed to an increase in appropriate allocation for the national conditional grant, Ilima/Letsema, and funds received for the filling of critical vacant posts.

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
1. Farmer-settlement and Development	176 905	194 149	192 051	191 585	187 408	187 408	193 909	3.47	177 380	212 499
2. Extension and Advisory Services	30 606	30 123	31 335	35 010	35 208	35 208	36 180	2.76	38 070	44 875
3. Food Security	8 012	7 266	9 433	12 154	10 129	10 129	12 983	28.18	14 150	15 315
4. Casidra SOC Ltd	18 268	19 488	20 000	21 100	21 100	21 100	22 283	5.61	22 951	28 459
Total payments and estimates	233 791	251 026	252 819	259 849	253 845	253 845	265 355	4.53	252 551	301 148

Note: Sub-programmes 3.1 and 3.2: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R115 199 000 (2017/18).

Sub-programme 3.1: National conditional grant: Ilima/Letsema Projects Grant: R55 349 000 (2017/18).

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	61 372	64 556	61 971	76 109	70 032	69 991	81 950	17.09	88 506	97 998
Compensation of employees	39 900	41 305	45 532	55 966	49 987	49 987	60 160	20.35	66 064	70 301
Goods and services	21 472	23 251	16 439	20 143	20 045	20 004	21 790	8.93	22 442	27 697
Transfers and subsidies to	165 565	180 005	185 188	177 711	177 718	177 753	178 758	0.57	159 268	197 229
Provinces and municipalities	8	1	1	40	41	41	20	(51.22)	21	26
Departmental agencies and accounts	514	1	15		1	2		(100.00)		
Public corporations and private enterprises	131 233	148 120	184 669	177 171	177 171	177 171	178 238	0.60	158 732	196 564
Non-profit institutions	33 409	31 747					500		515	639
Households	401	136	503	500	505	539		(100.00)		
Payments for capital assets	6 805	6 382	5 491	6 029	6 029	6 029	4 647	(22.92)	4 777	5 921
Buildings and other fixed structures	190									
Machinery and equipment	6 615	6 382	5 491	6 029	6 029	6 029	4 647	(22.92)	4 777	5 921
Payments for financial assets	49	83	169		66	72		(100.00)		
Total economic classification	233 791	251 026	252 819	259 849	253 845	253 845	265 355	4.53	252 551	301 148

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	165 565	180 005	185 188	177 711	177 718	177 753	178 758	0.57	159 268	197 229
Provinces and municipalities	8	1	1	40	41	41	20	(51.22)	21	26
Municipalities	8	1	1	40	41	41	20	(51.22)	21	26
Municipal bank accounts	8	1	1	40	41	41	20	(51.22)	21	26
Departmental agencies and accounts	514	1	15		1	2		(100.00)		
Social security funds			14							
Departmental agencies (non-business entities)	514	1	1		1	2		(100.00)		
Other	514	1	1		1	2		(100.00)		
Public corporations and private enterprises	131 233	148 120	184 669	177 171	177 171	177 171	178 238	0.60	158 732	196 564
Public corporations	111 846	135 233	152 867	145 748	146 556	146 556	151 155	3.14	136 837	169 546
Subsidies on products and production (pc)		19 488	152 867	21 100						
Other transfers to public corporations	111 846	115 745		124 648	146 556	146 556	151 155	3.14	136 837	169 546
Private enterprises	19 387	12 887	31 802	31 423	30 615	30 615	27 083	(11.54)	21 895	27 018
Subsidies on products and production (pe)			31 802							
Other transfers to private enterprises	19 387	12 887		31 423	30 615	30 615	27 083	(11.54)	21 895	27 018
Non-profit institutions	33 409	31 747					500		515	639
Households	401	136	503	500	505	539		(100.00)		
Social benefits	391	136	78		50	84		(100.00)		
Other transfers to households	10		425	500	455	455		(100.00)		

Programme 4: Veterinary Services

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

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

to facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and/or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/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. DAFF is no longer able to support the operation funds of Compulsory Community Service Veterinarians placed within the Province. The lack of operational funding results in under-utilisation of their services. Operational funding from provincial side will unlock this potential of services to the South African people, especially for emerging and small animal producers.

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 implementation of the PAPA and development of the Animal Welfare Act. The implementation of Independent Meat Inspection at all abattoirs, increased regulatory functions relating to the proposed Game Meat Regulations as well as participation in the National Abattoir Rating Scheme will all demand service delivery over a wide geographical area of the Western Cape. An increased service delivery demand is noted for assistance with the approval of export establishments and export certification of animal products due to the depreciation of the Rand.

Expenditure trends analysis

The 2017/18 allocation has increased by R1.669 million (1.87 per cent) from the 2016/17 revised estimate amounting to R89.472 million to R91.141 million budgeted for 2017/18. The increase is mainly as a result of the additional funds received for the filling of critical veterinary vacant posts. The trend is lower than normal if compared to 2016/17 revised estimate due to a once-off R6 million that was added then to procure expensive laboratory equipment for residue testing.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
1. Animal Health	35 470	36 434	41 957	42 796	39 389	39 389	48 560	23.28	50 681	53 192
2. Export Control	6 049	9 028	12 526	12 099	12 325	12 325	13 810	12.05	15 144	16 001
3. Veterinary Public Health	5 284	5 372	6 432	6 077	6 695	6 695	6 227	(6.99)	6 643	6 978
4. Veterinary Laboratory Services	14 175	15 682	17 049	25 063	31 063	31 063	22 544	(27.42)	23 708	24 724
Total payments and estimates	60 978	66 516	77 964	86 035	89 472	89 472	91 141	1.87	96 176	100 895

Earmarked allocation:

Included in Sub-programme 4.1: Animal Health, 4.2 Export Control and 4.4: Veterinary Laboratory Services is an earmarked allocation for Disaster: Drought, water and food security (Climate change mitigation projects) and other agricultural disasters, amounting to R7.5 million (2017/18), R7.5 million (2018/19) and R7.5 million (2019/20).

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	56 960	62 864	71 337	74 864	71 198	70 978	86 544	21.93	91 643	96 320
Compensation of employees	44 252	49 209	55 478	60 897	58 334	58 334	63 140	8.24	69 338	73 782
Goods and services	12 708	13 655	15 859	13 967	12 864	12 644	23 404	85.10	22 305	22 538
Transfers and subsidies to	319	693	3 196	650	955	955	650	(31.94)	650	656
Provinces and municipalities	1	1	1		1	1		(100.00)		
Departmental agencies and accounts	82	2	18		2	2		(100.00)		
Public corporations and private enterprises	100		1 237							
Non-profit institutions		650		650	650	650	650		650	656
Households	136	40	1 940		302	302		(100.00)		
Payments for capital assets	3 670	2 926	3 348	10 521	17 311	17 524	3 947	(77.48)	3 883	3 919
Buildings and other fixed structures				150	150	150	150		149	151
Machinery and equipment	3 670	2 926	3 348	10 371	17 161	17 374	3 797	(78.15)	3 734	3 768
Payments for financial assets	29	33	83		8	15		(100.00)		
Total economic classification	60 978	66 516	77 964	86 035	89 472	89 472	91 141	1.87	96 176	100 895

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	319	693	3 196	650	955	955	650	(31.94)	650	656
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	82	2	18		2	2		(100.00)		
Social security funds			16							
Departmental agencies (non-business entities)	82	2	2		2	2		(100.00)		
Other	82	2	2		2	2		(100.00)		
Public corporations and private enterprises	100		1 237							
Public corporations	100		1 237							
Other transfers to public corporations	100		1 237							
Non-profit institutions		650		650	650	650	650		650	656
Households	136	40	1 940		302	302		(100.00)		
Social benefits	136	40	479		302	302		(100.00)		
Other transfers to households			1 461							

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 Climate Change Response Framework and Implementation Plan for the agricultural sector (2016) (also called the "SmartAgri" project) with DEADP as partner was completed in 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 research engagements with the commodity organisations will ensure alignment of research programmes and projects to specific research needs.

As digital communication and the use of the internet and cell phone technology is increasing at about 20 per cent per year, the technology transfer efforts should also include these tools. The 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. We will also explore the accumulation and dissemination of research information using novel e-platform methods.

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 2017/18 provision has increased by R2.983 million (2.64 per cent) from the 2016/17 revised estimate of R112.932 million to R115.915 million budgeted for in 2017/18. The increase is mainly as a result of the additional funds received for the filling of critical research vacant posts.

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						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
1. Research	60 341	64 896	69 169	70 068	74 115	74 115	74 053	(0.08)	79 018	81 679
2. Technology Transfer Services	287	481	940	1 534	1 392	1 392	1 528	9.77	1 566	1 593
3. Infrastructure Support Services	34 902	39 146	41 600	38 051	37 425	37 425	40 334	7.77	43 183	44 770
Total payments and estimates	95 530	104 523	111 709	109 653	112 932	112 932	115 915	2.64	123 767	128 042

Earmarked allocation:

Included in Sub-programme 5.1: Research is an earmarked allocation for Water for sustainable growth and development: Food security, amounting to R1.744 million (2017/18), R1.847 million (2018/19) and R1.950 million (2019/20).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	86 332	93 547	97 880	104 529	103 827	103 794	111 606	7.53	119 558	123 833
Compensation of employees	61 148	66 772	71 394	75 163	74 651	74 651	81 212	8.79	89 183	94 902
Goods and services	25 184	26 775	26 486	29 366	29 176	29 143	30 394	4.29	30 375	28 931
Transfers and subsidies to	878	2 775	2 275	1 038	1 328	1 356	1 038	(23.45)	1 038	1 038
Provinces and municipalities	43	41	40	38	39	39	38	(2.56)	38	38
Departmental agencies and accounts	127	1	224		1	29		(100.00)		
Higher education institutions		150	66							
Public corporations and private enterprises		2 359	1 060	1 000	1 001	1 001	1 000	(0.10)	1 000	1 000
Non-profit institutions	200	110	97		80	80		(100.00)		
Households	508	114	788		207	207		(100.00)		
Payments for capital assets	8 254	8 034	11 486	4 086	7 773	7 773	3 271	(57.92)	3 171	3 171
Buildings and other fixed structures	181	255	1 521							
Machinery and equipment	8 073	7 779	9 965	4 086	7 773	7 773	3 271	(57.92)	3 171	3 171
Payments for financial assets	66	167	68		4	9		(100.00)		
Total economic classification	95 530	104 523	111 709	109 653	112 932	112 932	115 915	2.64	123 767	128 042

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	878	2 775	2 275	1 038	1 328	1 356	1 038	(23.45)	1 038	1 038
Provinces and municipalities	43	41	40	38	39	39	38	(2.56)	38	38
Provinces				4						4
Provincial Revenue Funds				4						4
Municipalities	43	41	40	34	39	39	38	(2.56)	38	34
Municipal bank accounts	43	41	40	34	39	39	38	(2.56)	38	34
Departmental agencies and accounts	127	1	224		1	29		(100.00)		
Social security funds			223							
Departmental agencies (non-business entities)	127	1	1		1	29		(100.00)		
Other	127	1	1		1	29		(100.00)		
Higher education institutions		150	66							
Public corporations and private enterprises		2 359	1 060	1 000	1 001	1 001	1 000	(0.10)	1 000	1 000
Public corporations					1	1		(100.00)		
Other transfers to public corporations					1	1		(100.00)		
Private enterprises		2 359	1 060	1 000	1 000	1 000	1 000		1 000	1 000
Other transfers to private enterprises		2 359	1 060	1 000	1 000	1 000	1 000		1 000	1 000
Non-profit institutions	200	110	97		80	80		(100.00)		
Households	508	114	788		207	207		(100.00)		
Social benefits	506	78	788		207	207		(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

Even though the AgriBEE Charter has not been finalised, advisory support focuses on BBBEE as it is law in absence of sector codes. The Programme: AES participate in the national AgriBEE Forum and Council meeting. The Revitalisation of Agriculture and Agro processing Action Plan (RAAVAC) has its own demands as it resulted into industry round tables and the National Agri-processing Forum. Land reform will continue to affect the work of the programme given the interventions like the Market Access and Financial Record Keeping Programmes that are targeted at previously disadvantaged individuals. The uncertainty as a result

of BREXIT needs to be managed and informed decisions will have to be made as soon as possible as various countries are repositioning to uptake the opportunities resulting from the break away. The future of South Africa's participation under AGOA is not known and there is a need to focus on the way forward including alternatives.

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 and means and ways to support this will have to be sought. This is also accompanied by growing demand for other services offered by the programme at a grass root level e.g. cooperative support, financial management etc.

Expenditure trends analysis

The allocation has increased by R1.536 million (6.75 per cent) from the 2016/17 revised estimate of R22.750 million to R24.286 million provided for during the 2017/18 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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
1. Agric-Business Support and Development	12 958	16 608	16 480	16 691	16 120	16 120	17 294	7.28	18 269	19 229
2. Macroeconomics Support	3 989	5 048	6 563	6 757	6 630	6 630	6 992	5.46	7 503	7 896
Total payments and estimates	16 947	21 656	23 043	23 448	22 750	22 750	24 286	6.75	25 772	27 125

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	12 748	13 924	15 567	17 392	16 679	16 512	19 004	15.09	20 467	21 643
Compensation of employees	10 137	10 661	12 348	13 987	13 278	13 278	14 784	11.34	16 235	17 276
Goods and services	2 611	3 263	3 219	3 405	3 401	3 234	4 220	30.49	4 232	4 367
Transfers and subsidies to	3 980	7 314	7 135	5 539	5 563	5 724	4 972	(13.14)	4 992	5 157
Departmental agencies and accounts	1 380	1 739	1 696	1 101	1 101	1 262	1 100	(12.84)	1 081	1 124
Higher education institutions	132	130	190	190	190	190	190		192	200
Public corporations and private enterprises	1 000	4 200	3 736	1 248	1 248	1 248	82	(93.43)	83	86
Non-profit institutions	1 461	1 200	1 500	3 000	3 000	3 000	3 600	20.00	3 636	3 747
Households	7	45	13		24	24		(100.00)		
Payments for capital assets	214	413	300	517	508	508	310	(38.98)	313	325
Machinery and equipment	214	413	300	511	502	502	300	(40.24)	303	315
Software and other intangible assets				6	6	6	10	66.67	10	10
Payments for financial assets	5	5	41			6		(100.00)		
Total economic classification	16 947	21 656	23 043	23 448	22 750	22 750	24 286	6.75	25 772	27 125

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	3 980	7 314	7 135	5 539	5 563	5 724	4 972	(13.14)	4 992	5 157
Departmental agencies and accounts	1 380	1 739	1 696	1 101	1 101	1 262	1 100	(12.84)	1 081	1 124
Departmental agencies (non-business entities)	1 380	1 739	1 696	1 101	1 101	1 262	1 100	(12.84)	1 081	1 124
Western Cape Tourism, Trade and Investment Promotion Agency	1 380	1 739	1 196	1 100	1 100	1 262	1 100	(12.84)	1 081	1 124
Other			500	1	1					
Higher education institutions	132	130	190	190	190	190	190		192	200
Public corporations and private enterprises	1 000	4 200	3 736	1 248	1 248	1 248	82	(93.43)	83	86
Public corporations		3 200	2 322	1 248	1 248	1 248	82	(93.43)	83	86
Other transfers to public corporations		3 200	2 322	1 248	1 248	1 248	82		83	86
Private enterprises	1 000	1 000	1 414							
Other transfers to private enterprises	1 000	1 000	1 414							
Non-profit institutions	1 461	1 200	1 500	3 000	3 000	3 000	3 600	20.00	3 636	3 747
Households	7	45	13		24	24		(100.00)		
Social benefits	7	45	13		24	24		(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 tertiary agricultural education and training from NQF level 5 to anybody who meets the minimum requirements 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, existing policies will be reviewed and 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.

Successful implementation of the transformation plan will require that the capacity of the EATI be increased significantly. A work study investigation for the Programme to align and respond to clients' needs was completed in 2016/17. Resources for implementation need to be secured.

Expenditure trends analysis

The allocation in 2017/18 for the Programme has increased by R1.334 million (2.31 per cent) from the 2016/17 revised estimates of R57.634 million to R58.968 million provided for 2017/18. The increase is due to normal inflationary increases on compensation of employees.

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 the 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			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
1. Higher Education and Training	34 194	43 541	44 395	44 736	43 926	43 926	44 425	1.14	48 513	50 968
2. Further Education and Training (FET)	9 679	9 888	12 803	14 001	13 708	13 708	14 543	6.09	15 544	16 332
Total payments and estimates	43 873	53 429	57 198	58 737	57 634	57 634	58 968	2.31	64 057	67 300

Note: Sub-programme 7.1: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R3 791 000 (2017/18).

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	41 114	46 424	46 099	53 240	52 609	51 773	56 550	9.23	61 608	64 778
Compensation of employees	27 051	29 536	30 477	33 585	32 485	32 485	35 775	10.13	39 278	41 819
Goods and services	14 063	16 888	15 622	19 655	20 124	19 288	20 775	7.71	22 330	22 959
Transfers and subsidies to	892	2 145	3 227	550	643	715	300	(58.04)	303	312
Provinces and municipalities	24	4	2		3	3		(100.00)		
Departmental agencies and accounts	163	4	87		31	72		(100.00)		
Higher education institutions				250	250	250		(100.00)		
Public corporations and private enterprises	86		1 195							
Non-profit institutions			600	300	300	300	300		303	312
Households	619	2 137	1 343		59	90		(100.00)		
Payments for capital assets	1 854	4 821	7 777	4 947	4 380	5 144	2 118	(58.83)	2 146	2 210
Buildings and other fixed structures		926	530	2 000	533	533		(100.00)		
Machinery and equipment	1 854	3 895	5 170	2 347	3 847	4 611	1 618	(64.91)	1 641	1 690
Software and other intangible assets			2 077	600			500		505	520
Payments for financial assets	13	39	95		2	2		(100.00)		
Total economic classification	43 873	53 429	57 198	58 737	57 634	57 634	58 968	2.31	64 057	67 300

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appropriation 2016/17	Adjusted appropriation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	892	2 145	3 227	550	643	715	300	(58.04)	303	312
Provinces and municipalities	24	4	2		3	3		(100.00)		
Provinces	20									
Provincial agencies and funds	20									
Municipalities	4	4	2		3	3		(100.00)		
Municipal bank accounts	4	4	2		3	3		(100.00)		
Departmental agencies and accounts	163	4	87		31	72		(100.00)		
Social security funds			45							
Departmental agencies (non-business entities)	163	4	42		31	72		(100.00)		
Other	163	4	42		31	72		(100.00)		
Higher education institutions				250	250	250		(100.00)		
Public corporations and private enterprises	86		1 195							
Public corporations			1 195							
Other transfers to public corporations			1 195							
Private enterprises	86									
Other transfers to private enterprises	86									
Non-profit institutions			600	300	300	300	300		303	312
Households	619	2 137	1 343		59	90		(100.00)		
Social benefits	255	19	26		59	90		(100.00)		
Other transfers to households	364	2 118	1 317							

Programme 8: Rural Development

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

Analysis per Sub-programme

Sub-programme 8.1: Rural Development Coordination

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

Sub-programme 8.2: Social Facilitation

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

Sub-programme 8.3: Farm Worker Development

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

Policy developments

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 2017/18 allocation has increased by R1.499 million (7.11 per cent) from the 2016/17 revised estimate of R21.090 million to R22.589 million provided for in 2017/18. 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

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 the 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

Rural Development Coordination

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

Social Facilitation

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

Farm Worker Development

To enhance the image and socio-economic conditions of agri-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	Audited	Audited	Main	Adjusted	Revised	% Change			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
1. Rural Development Coordination	3 039	4 515	4 645	5 206	4 710	4 710	5 742	21.91	6 207	6 559
2. Social Facilitation			754	1 049	798	798	1 244	55.89	1 320	1 382
3. Farm Worker Development	16 167	14 717	16 183	15 535	15 582	15 582	15 603	0.13	16 452	17 206
Total payments and estimates	19 206	19 232	21 582	21 790	21 090	21 090	22 589	7.11	23 979	25 147

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	10 014	12 134	13 925	14 813	14 075	14 075	16 037	13.94	17 333	18 317
Compensation of employees	8 327	9 763	11 566	12 262	11 562	11 562	12 431	7.52	13 652	14 526
Goods and services	1 687	2 371	2 359	2 551	2 513	2 513	3 606	43.49	3 681	3 791
Transfers and subsidies to	8 976	6 732	7 513	6 650	6 688	6 688	6 322	(5.47)	6 412	6 589
Provinces and municipalities	50									
Departmental agencies and accounts			17							
Public corporations and private enterprises	3 612	5 846	6 306	5 650	5 650	5 650	5 322	(5.81)	5 392	5 538
Non-profit institutions	4 768	179	242							
Households	546	707	948	1 000	1 038	1 038	1 000	(3.66)	1 020	1 051
Payments for capital assets	216	365	144	327	327	327	230	(29.66)	234	241
Machinery and equipment	216	365	144	327	327	327	230	(29.66)	234	241
Payments for financial assets		1								
Total economic classification	19 206	19 232	21 582	21 790	21 090	21 090	22 589	7.11	23 979	25 147

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	8 976	6 732	7 513	6 650	6 688	6 688	6 322	(5.47)	6 412	6 589
Provinces and municipalities	50									
Provinces	50									
Provincial agencies and funds	50									
Departmental agencies and accounts			17							
Social security funds			17							
Public corporations and private enterprises	3 612	5 846	6 306	5 650	5 650	5 650	5 322	(5.81)	5 392	5 538
Public corporations	3 612	5 839	6 306	5 650	5 650	5 650	5 322	(5.81)	5 392	5 538
Subsidies on products and production (pc)			6 306							
Other transfers to public corporations	3 612	5 839		5 650	5 650	5 650	5 322	(5.81)	5 392	5 538
Private enterprises		7								
Other transfers to private enterprises		7								
Non-profit institutions	4 768	179	242							
Households	546	707	948	1 000	1 038	1 038	1 000	(3.66)	1 020	1 051
Social benefits	134	294	478		95	95		(100.00)		
Other transfers to households	412	413	470	1 000	943	943	1 000	6.04	1 020	1 051

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		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 to 2019/20		
	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	502	73 313	461	79 733	467	80 360	424	31	455	85 103	458	92 461	479	101 041	479	108 291	1.7%	8.4%	25.0%
7 – 10	314	115 542	347	123 442	365	132 300	337	20	357	146 959	353	157 459	360	172 718	360	183 036	0.3%	7.6%	42.6%
11 – 12	88	46 857	85	58 894	102	69 189	91	5	96	70 162	106	78 904	107	86 454	107	91 197	3.7%	9.1%	21.1%
13 – 16	21	22 461	21	19 831	24	24 407	22	1	23	26 618	27	32 053	27	35 899	27	39 180	5.5%	13.8%	8.6%
Other					86	3 748	82		82	3 368	171	11 522	171	12 738	171	13 651	27.8%	59.4%	2.7%
Total	925	258 173	914	281 900	1 044	310 004	956	57	1 013	332 210	1 115	372 399	1 144	408 850	1 144	435 355	4.1%	9.4%	100.0%
Programme																			
Administration	143	43 941	143	49 310	240	56 921	227	11	238	64 039	265	73 322	267	80 464	267	85 782	3.9%	10.2%	19.6%
Sustainable Resource Management	71	23 417	69	25 344	69	26 288	55	12	67	27 874	69	31 575	72	34 636	72	36 966	2.4%	9.9%	8.5%
Farmer Support and Development	125	39 900	129	41 305	134	45 532	124	8	132	49 987	140	60 160	144	66 064	144	70 301	2.9%	12.0%	15.9%
Veterinary Services	128	44 252	133	49 209	142	55 478	131	2	133	58 334	140	63 140	146	69 338	146	73 782	3.2%	8.1%	17.1%
Research and Technology Development Services	273	61 148	266	66 772	273	71 394	257	3	260	74 651	274	81 212	280	89 183	280	94 902	2.5%	8.3%	21.9%
Agricultural Economics Services	26	10 137	27	10 661	30	12 348	30		30	13 278	27	14 784	30	16 235	30	17 277		9.2%	4.0%
Structured Agricultural Education and Training	118	27 051	110	29 536	117	30 477	115	1	116	32 485	167	35 775	170	39 278	170	41 819	13.6%	8.8%	9.6%
Rural Development	41	8 327	37	9 763	39	11 566	17	20	37	11 562	33	12 431	35	13 652	35	14 526	(1.8%)	7.9%	3.4%
Total	925	258 173	914	281 900	1 044	310 004	956	57	1 013	332 210	1 115	372 399	1 144	408 850	1 144	435 355	4.1%	9.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs					852	257 047	829			272 689	838	304 422	859	334 823	859	354 814		9.2%	81.8%
Engineering Professions and related occupations					106	49 209	102			56 152	106	56 455	114	61 479	114	66 889		6.0%	15.6%
Others such as interns, EPWP, learnerships, etc					86	3 748	82			3 369	171	11 522	171	12 548	171	13 652		59.4%	2.7%
Total					1 044	310 004	1 013			332 210	1 115	372 399	1 144	408 850	1 144	435 355		9.4%	100.0%

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

Training

Table 9.2 Information on training

Description	Outcome						Medium-term estimate			
	2013/14	2014/15	2015/16	Main appropriation 2016/17	Adjusted appropriation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Number of staff	925	914	1 044	1 040	1 040	1 013	1 115	10.07	1 144	1 144
Number of personnel trained	212	834	910	921	921	921	926	0.54	979	979
<i>of which</i>										
Male	82	424	495	501	501	501	504	0.60	533	533
Female	130	410	415	420	420	420	422	0.48	446	446
Number of training opportunities	216	216	216	216	216	216	216		229	229
<i>of which</i>										
Tertiary	29	29	29	29	29	29	29		31	31
Workshops	7	7	7	7	7	7	7		7	7
Seminars	13	13	13	13	13	13	13		14	14
Other	167	167	167	167	167	167	167		177	177
Number of bursaries offered	193	188	174	144	144	144	120	(16.67)	152	152
Number of interns appointed	60	105	148	82	82	82	100	21.95	84	84
Number of learnerships appointed	100	55	66	85	85	85	55	(35.29)	55	55
Payments on training by programme										
1. Administration	2 509	4 962	5 121	3 027	3 027	2 868	2 874	0.21	3 039	3 206
2. Sustainable Resource Management	417	258	305	241	241	222	227	2.25	239	252
3. Farmer Support And Development	501	852	1 071	1 524	1 524	1 468	1 397	(4.84)	1 493	1 575
4. Veterinary Services	387	725	1 103	820	820	795	567	(28.68)	598	631
5. Research And Technology Development Services	304	402	211	549	549	548	588	7.30	619	653
6. Agricultural Economics Services	106	198	373	125	125	163	104	(36.20)	111	117
7. Structured Agricultural Education And Training	594	2 947	1 623	1 300	1 300	1 281	1 653	29.04	1 761	1 858
8. Rural Development	46	57	61	82	82	112	85	(24.11)	95	100
Total payments on training	4 864	10 401	9 868	7 668	7 668	7 457	7 495	0.51	7 955	8 392

Reconciliation of structural changes

None.

Annexure A to Vote 11

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Sales of goods and services other than capital assets	28 276	31 239	35 081	25 335	27 529	22 569	26 485	17.35	27 672	29 221
Sales of goods and services produced by department (excluding capital assets)	28 226	31 213	35 051	25 293	27 487	22 569	26 441	17.16	27 625	29 172
Sales by market establishments	1 915	1 124	536							
Administrative fees	19	37	28	22	22	22	24	9.09	25	26
Registration	19	37	28	22	22	22	24	9.09	25	26
Other sales	26 292	30 052	34 487	25 271	27 465	22 547	26 417	17.16	27 600	29 146
Academic services: Registration, tuition & examination fees	5 379	6 657	6 891	5 500	5 500	5 500	5 500		5 500	5 808
Boarding services	2 529	4 207	4 196	3 110	3 110	3 110	3 265	4.98	3 450	3 643
Commission on insurance	101	107	112							
Laboratory services	1 795	1 927	2 243	1 500	1 500	1 500	1 575	5.00	1 650	1 742
Rental of buildings, equipment and other services	151	83	151	151	151	151	178	17.88	188	199
Sales of agricultural products	11 598	12 211	13 566	11 200	13 394	8 476	11 898	40.37	12 600	13 306
Services rendered	4 647	4 746	7 238	3 800	3 800	3 800	3 990	5.00	4 200	4 435
Photocopies and faxes	67	81	90	10	10	10	11	10.00	12	13
Other	25	33								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	50	26	30	42	42		44		47	49
Transfers received from	20	21	26	24	24		28		30	32
Public corporations and private enterprises	20	21	26	24	24		28		30	32
Fines, penalties and forfeits	2		1							
Interest, dividends and rent on land	467	3 144	7 430	1 300	1 300	5 758	800	(86.11)	500	528
Interest	431	3 083	7 361	1 300	1 300	5 758	800	(86.11)	500	528
Dividends	16	16	14							
Rent on land	20	45	55							
Sales of capital assets	33	93	90			227		(100.00)		
Other capital assets	33	93	90			227		(100.00)		
Financial transactions in assets and liabilities	116	288	1 053			299		(100.00)		
Recovery of previous year's expenditure	(96)	181	608			(89)		(100.00)		
Staff debt			428			360				
Unallocated credits			12			1		(100.00)		
Cash surpluses		2	5			7		(100.00)		
Other	212	105				20		(100.00)		
Total departmental receipts	28 914	34 785	43 681	26 659	28 853	28 853	27 313	(5.34)	28 202	29 781

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	385 610	419 225	450 522	505 414	497 210	494 384	537 870	8.80	576 335	610 439
Compensation of employees	258 173	281 900	310 004	346 896	332 210	332 210	372 399	12.10	408 850	435 355
Salaries and wages	224 733	245 019	267 743	305 075	290 389	290 389	323 733	11.48	360 305	383 811
Social contributions	33 440	36 881	42 261	41 821	41 821	41 821	48 666	16.37	48 545	51 544
Goods and services	127 437	137 321	140 264	158 518	164 998	162 172	165 471	2.03	167 485	175 084
<i>of which</i>										
Administrative fees	672	877	811	757	1 218	1 240	1 057	(14.76)	1 068	1 104
Advertising	1 346	934	1 186	702	1 221	1 221	785	(35.71)	1 059	865
Minor Assets	2 590	1 324	1 431	3 657	3 565	3 418	2 664	(22.06)	2 427	2 822
Audit cost: External	3 287	3 247	3 416	3 722	3 722	3 722	3 543	(4.81)	3 298	3 412
Bursaries: Employees	475	1 035	1 260	1 416	1 228	1 228	1 458	18.73	1 490	1 748
Catering: Departmental activities	766	841	1 084	1 668	1 584	1 585	1 321	(16.66)	1 344	1 496
Communication (G&S)	11 688	8 171	8 186	4 289	6 304	6 573	4 960	(24.54)	5 032	5 455
Computer services	2 974	3 644	2 976	4 612	3 928	3 830	4 741	23.79	4 807	5 164
Consultants and professional services: Business and advisory services	424	5 624	8 507	9 021	12 355	12 893	8 338	(35.33)	8 679	11 964
Infrastructure and planning	579	123		3 916	4 508	2 839	2 350	(17.22)	2 408	2 514
Laboratory services	680	154	1 088	404	440	476	582	22.27	586	601
Scientific and technological services			11							
Legal costs	1	258	226	37	127	127	57	(55.12)	57	60
Contractors	11 878	13 486	7 541	6 518	8 370	8 039	9 533	18.58	10 959	11 257
Agency and support/outsourced services	4 789	5 725	5 808	8 406	7 129	6 805	16 046	135.80	15 368	18 698
Entertainment	72	51	43	80	80	83	70	(15.66)	70	73
Fleet services (including government motor transport)	8 696	8 332	8 958	9 624	9 622	9 787	10 770	10.04	10 842	11 651
Inventory: Farming supplies							650		650	650
Inventory: Medicine							1 281		1 281	1 293
Consumable supplies	21 062	22 103	23 533	28 967	26 221	24 982	31 262	25.14	31 325	30 708
Consumable: Stationery, printing and office supplies	2 332	2 734	2 500	4 417	3 974	3 953	4 178	5.69	4 218	4 485
Operating leases	2 975	2 583	2 909	3 188	3 302	3 316	3 053	(7.93)	3 065	3 332
Property payments	21 661	25 456	28 905	33 551	36 339	36 333	23 815	(34.45)	23 901	19 663
Transport provided: Departmental activity	61	54	61	200	545	545	105	(80.73)	107	111
Travel and subsistence	20 866	21 788	21 945	21 243	20 257	20 348	25 541	25.52	25 914	27 882
Training and development	1 943	2 863	2 526	2 879	3 115	3 085	2 816	(8.72)	2 848	3 003
Operating payments	3 083	4 526	4 532	3 870	4 390	4 323	3 724	(13.86)	3 864	4 200
Venues and facilities	2 387	1 032	600	1 191	978	803	520	(35.24)	529	564
Rental and hiring	150	356	221	183	476	618	251	(59.39)	289	309
Interest and rent on land		4	254		2	2		(100.00)		
Interest (Incl. interest on finance leases)		4	254		2	2		(100.00)		
Transfers and subsidies to	195 689	403 116	262 100	251 562	273 651	275 368	238 249	(13.48)	243 390	284 354
Provinces and municipalities	336	189	46	80	87	87	60	(31.03)	61	66
Provinces	279	141		4						4
Provincial Revenue Funds				4						4
Provincial agencies and funds	279	141								
Municipalities	57	48	46	76	87	87	60	(31.03)	61	62
Municipal bank accounts	57	48	46	76	87	87	60	(31.03)	61	62
Departmental agencies and accounts	2 284	1 748	3 144	1 101	1 153	1 384	1 100	(20.52)	1 081	1 124
Social security funds			349							
Departmental agencies (non-business entities)	2 284	1 748	2 795	1 101	1 153	1 384	1 100	(20.52)	1 081	1 124
Western Cape Tourism, Trade and Investment Promotion Agency	1 380	1 739	1 196	1 100	1 115	1 277	1 100	(13.86)	1 081	1 124
Other	904	9	1 599	1	38	107		(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	Audited	Audited	Main	Adjusted	Revised	% Change			
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (continued)										
Higher education institutions	132	280	286	440	440	440	250	(43.18)	252	262
Public corporations and private enterprises	148 081	357 986	244 861	240 976	261 288	261 378	226 223	(13.45)	231 101	272 046
Public corporations	127 608	341 568	210 544	208 553	229 603	229 603	198 140	(13.70)	208 206	244 028
Subsidies on products and production (pc)		19 488	205 790	21 100						
Other transfers to public corporations	127 608	322 080	4 754	187 453	229 603	229 603	198 140	(13.70)	208 206	244 028
Private enterprises	20 473	16 418	34 317	32 423	31 685	31 775	28 083	(11.62)	22 895	28 018
Subsidies on products and production (pe)			31 823							
Other transfers to private enterprises	20 473	16 418	2 494	32 423	31 685	31 775	28 083	(11.62)	22 895	28 018
Non-profit institutions	40 010	33 941	3 725	4 200	4 870	6 194	6 801	9.80	6 894	7 220
Households	4 846	8 972	10 038	4 765	5 813	5 885	3 815	(35.17)	4 001	3 636
Social benefits	1 668	1 761	1 866	5	964	1 036	5	(99.52)	5	5
Other transfers to households	3 178	7 211	8 172	4 760	4 849	4 849	3 810	(21.43)	3 996	3 631
Payments for capital assets	27 259	32 682	37 132	30 879	44 566	45 651	19 060	(58.25)	19 045	20 323
Buildings and other fixed structures	371	1 181	2 051	2 430	913	913	240	(73.71)	241	247
Buildings				280	230	353		(100.00)		
Other fixed structures	371	1 181	2 051	2 150	683	560	240	(57.14)	241	247
Machinery and equipment	26 888	31 501	33 004	27 843	43 045	44 130	18 300	(58.53)	18 279	19 535
Transport equipment	11 619	14 088	15 219	12 971	20 935	21 485	11 611	(45.96)	11 577	12 340
Other machinery and equipment	15 269	17 413	17 785	14 872	22 110	22 645	6 689	(70.46)	6 702	7 195
Software and other intangible assets			2 077	606	608	608	520	(14.47)	525	541
Payments for financial assets	304	413	879		444	468		(100.00)		
Total economic classification	608 862	855 436	750 633	787 855	815 871	815 871	795 179	(2.54)	838 770	915 116

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	83 713	91 124	106 616	124 671	125 666	125 468	124 831	(0.51)	132 569	140 247
Compensation of employees	43 941	49 310	56 921	65 650	64 039	64 039	73 322	14.50	80 464	85 783
Salaries and wages	38 615	43 366	49 955	58 422	56 811	56 811	64 654	13.81	71 149	75 828
Social contributions	5 326	5 944	6 966	7 228	7 228	7 228	8 668	19.92	9 315	9 955
Goods and services	39 772	41 810	49 441	59 021	61 625	61 427	51 509	(16.15)	52 105	54 464
of which										
Administrative fees	360	359	337	108	396	398	478	20.10	483	498
Advertising	905	726	976	275	787	787	408	(48.16)	412	426
Minor Assets	468	180	501	288	416	416	277	(33.41)	280	289
Audit cost: External	3 287	3 247	3 416	3 722	3 722	3 722	3 543	(4.81)	3 298	3 412
Bursaries: Employees	28	43	88	262	75	75	128	70.67	128	133
Catering: Departmental activities	238	156	385	398	409	409	303	(25.92)	307	318
Communication (G&S)	3 938	3 825	3 590	1 307	1 951	2 092	1 234	(41.01)	1 246	1 289
Computer services	1 679	2 369	1 743	1 993	2 222	2 222	2 083	(6.26)	2 104	2 177
Consultants and professional services: Business and advisory services	253	414	2 521	8 058	6 761	6 761	7 007	3.64	7 341	10 597
Infrastructure and planning		15								
Laboratory services	38	41	21	60	60	60	80	33.33	81	84
Legal costs	1	221	90	12	49	49	12	(75.51)	12	13
Contractors	2 505	1 022	1 351	1 178	1 773	1 518	1 230	(18.97)	1 242	1 285
Agency and support/outsourced services	448	752	708	1 851	1 226	1 232	4 570	270.94	4 880	8 051
Entertainment	55	43	34	50	50	53	42	(20.75)	42	43
Fleet services (including government motor transport)	993	872	925	957	1 118	1 128	993	(11.97)	920	809
Consumable supplies	997	1 208	1 245	1 223	1 477	1 484	1 229	(17.18)	1 241	1 285
Consumable: Stationery, printing and office supplies	969	772	671	947	1 039	1 039	950	(8.57)	959	993
Operating leases	716	589	669	665	833	839	713	(15.02)	721	745
Property payments	17 365	20 286	24 283	29 035	31 140	31 134	19 908	(36.06)	19 932	15 287
Transport provided: Departmental activity	7		40	60	71	71		(100.00)		
Travel and subsistence	2 595	2 566	3 341	4 140	3 039	3 092	3 980	28.72	4 020	4 161
Training and development	417	325	585	450	696	696	484	(30.46)	491	509
Operating payments	1 015	1 602	1 632	1 465	1 683	1 683	1 417	(15.81)	1 520	1 599
Venues and facilities	481	134	181	380	326	161	255	58.39	258	267
Rental and hiring	14	43	108	137	306	306	185	(39.54)	187	194
Interest and rent on land		4	254		2	2		(100.00)		
Interest (Incl. interest on finance leases)		4	254		2	2		(100.00)		
Transfers and subsidies to	2 781	6 802	9 410	3 516	4 112	4 202	3 227	(23.20)	3 397	3 015
Provinces and municipalities	131	141	1	1	2	2	1	(50.00)	1	1
Provinces	131	141								
Provincial agencies and funds	131	141								
Municipalities			1	1	2	2	1	(50.00)	1	1
Municipal bank accounts			1	1	2	2	1	(50.00)	1	1
Departmental agencies and accounts	7	1	1 077		17	17		(100.00)		
Social security funds			24							
Departmental agencies (non-business entities)	7	1	1 053		17	17		(100.00)		
Western Cape Tourism, Trade and Investment Promotion Agency					15	15		(100.00)		
Other	7	1	1 053		2	2		(100.00)		
Higher education institutions			30				60		60	62
Public corporations and private enterprises		851	3 741		50	140		(100.00)		
Public corporations		686	3 700							
Subsidies on products and production (pc)			3 700							
Other transfers to public corporations		686								
Private enterprises		165	41		50	140		(100.00)		
Subsidies on products and production (pe)			21							
Other transfers to private enterprises		165	20		50	140		(100.00)		
Non-profit institutions	172	55	59	250	840	840	351	(58.21)	355	367
Households	2 471	5 754	4 502	3 265	3 203	3 203	2 815	(12.11)	2 981	2 585
Social benefits	82	1 110	3	5	102	102	5	(95.10)	5	5
Other transfers to households	2 389	4 644	4 499	3 260	3 101	3 101	2 810	(9.38)	2 976	2 580

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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			
	2013/14	2014/15	2015/16	appropriation 2016/17	appropriation 2016/17	estimate 2016/17	2017/18	2016/17	2018/19	2019/20
Payments for capital assets	4 918	8 127	7 312	2 446	6 257	6 365	2 784	(56.26)	2 726	2 663
Machinery and equipment	4 918	8 127	7 312	2 446	5 655	5 763	2 774	(51.87)	2 716	2 652
Transport equipment	2 327	2 786	3 008	1 345	2 487	2 606	1 726	(33.77)	1 658	1 557
Other machinery and equipment	2 591	5 341	4 304	1 101	3 168	3 157	1 048	(66.80)	1 058	1 095
Software and other intangible assets					602	602	10	(98.34)	10	11
Payments for financial assets	54	77	258		364	364		(100.00)		
Total economic classification	91 466	106 130	123 596	130 633	136 399	136 399	130 842	(4.07)	138 692	145 925

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	33 357	34 652	37 127	39 796	43 124	41 793	41 348	(1.06)	44 651	47 303
Compensation of employees	23 417	25 344	26 288	29 386	27 874	27 874	31 575	13.28	34 636	36 966
Salaries and wages	20 718	22 533	23 190	26 392	24 880	24 880	28 239	13.50	31 134	33 254
Social contributions	2 699	2 811	3 098	2 994	2 994	2 994	3 336	11.42	3 502	3 712
Goods and services	9 940	9 308	10 839	10 410	15 250	13 919	9 773	(29.79)	10 015	10 337
of which										
Administrative fees	5	11	13	14	16	17	18	5.88	18	19
Advertising	26		1	47	47	47	77	63.83	80	83
Minor Assets	64	100	31	205	162	141	234	65.96	239	251
Bursaries: Employees	36	102	50		7	7		(100.00)		
Catering: Departmental activities	34	45	10	38	13	13	16	23.08	16	16
Communication (G&S)	3 281	414	413	323	360	371	509	37.20	521	544
Computer services	284	304	538	247	117	117	339	189.74	347	362
Consultants and professional services: Business and advisory services		3 089	3 812		4 307	4 661		(100.00)		
Infrastructure and planning	523	108		3 894	4 486	2 817	2 329	(17.32)	2 387	2 493
Laboratory services				120	120	120	170	41.67	174	182
Contractors	572	53	1 028	130	100	100	60	(40.00)	62	64
Agency and support/outsourced services	5	31		149	149	149	250	67.79	256	268
Entertainment	7	1		2	2	2	2		2	2
Fleet services (including government motor transport)	773	716	807	912	733	733	1 003	36.83	1 028	1 075
Consumable supplies	201	323	207	538	340	340	237	(30.29)	244	254
Consumable: Stationery, printing and office supplies	64	152	145	233	253	253	274	8.30	281	293
Operating leases	133	113	141	175	158	161	188	16.77	192	201
Property payments	17	57	64	178	150	150	173	15.33	177	185
Transport provided: Departmental activity				60	189	189	60	(68.25)	62	64
Travel and subsistence	2 870	2 977	2 845	2 511	2 885	2 917	3 250	11.42	3 332	3 354
Training and development	380	145	251	234	209	177	220	24.29	225	236
Operating payments	283	384	470	310	390	380	264	(30.53)	270	283
Venues and facilities	364	121	11	90	50	50	100	100.00	102	108
Rental and hiring	18	62	2		7	7		(100.00)		
Transfers and subsidies to	12 298	196 650	44 156	55 908	76 644	77 975	42 982	(44.88)	67 330	70 358
Provinces and municipalities	79	1	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							
Social security funds			10							
Departmental agencies (non-business entities)	11									
Other	11									
Public corporations and private enterprises	12 050	196 610	42 917	55 907	76 168	76 168	41 581	(45.41)	65 894	68 858
Public corporations	12 050	196 610	42 917	55 907	76 148	76 148	41 581	(45.39)	65 894	68 858
Subsidies on products and production (pc)			42 917							
Other transfers to public corporations	12 050	196 610		55 907	76 148	76 148	41 581	(45.39)	65 894	68 858
Private enterprises					20	20		(100.00)		
Other transfers to private enterprises					20	20		(100.00)		
Non-profit institutions			1 227			1 324	1 400	5.74	1 435	1 499
Households	158	39	1		475	482		(100.00)		
Social benefits	157	39	1		125	132		(100.00)		
Other transfers to households	1				350	350		(100.00)		

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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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Payments for capital assets	1 328	1 614	1 274	2 006	1 981	1 981	1 753	(11.51)	1 795	1 873
Buildings and other fixed structures				280	230	230	90	(60.87)	92	96
Buildings				280	230	230		(100.00)		
Other fixed structures							90		92	96
Machinery and equipment	1 328	1 614	1 274	1 726	1 751	1 751	1 663	(5.03)	1 703	1 777
Transport equipment	833	968	1 085	1 025	1 035	1 035	1 225	18.36	1 255	1 310
Other machinery and equipment	495	646	189	701	716	716	438	(38.83)	448	467
Payments for financial assets	88	8	165							
Total economic classification	47 071	232 924	82 722	97 710	121 749	121 749	86 083	(29.29)	113 776	119 534

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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			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	61 372	64 556	61 971	76 109	70 032	69 991	81 950	17.09	88 506	97 998
Compensation of employees	39 900	41 305	45 532	55 966	49 987	49 987	60 160	20.35	66 064	70 301
Salaries and wages	35 317	35 879	39 119	49 178	43 199	43 199	51 963	20.29	57 458	61 185
Social contributions	4 583	5 426	6 413	6 788	6 788	6 788	8 197	20.76	8 606	9 116
Goods and services	21 472	23 251	16 439	20 143	20 045	20 004	21 790	8.93	22 442	27 697
of which										
Administrative fees	61	33	31	18	29	39	29	(25.64)	29	35
Advertising	356	113	89	120	137	137	200	45.99	206	255
Minor Assets	675	127	187	72	140	140	335	139.29	345	427
Bursaries: Employees	315	435	710	719	719	719	1 000	39.08	1 030	1 277
Catering: Departmental activities	84	80	310	576	584	584	525	(10.10)	541	670
Communication (G&S)	2 547	2 140	2 387	911	2 085	2 145	1 354	(36.88)	1 395	1 729
Computer services	549	503	20	1 200	130	130	1 037	697.69	1 069	1 325
Consultants and professional services: Business and advisory services	1		310	257	167	222		(100.00)		
Infrastructure and planning	56									
Laboratory services	1									
Contractors	3 658	7 284	282	1 341	1 329	1 253	180	(85.63)	185	230
Agency and support/outourced services	1 553	1 582	1 013	2 236	1 259	1 096		(100.00)		
Entertainment	3	1	2	10	10	10	12	20.00	12	15
Fleet services (including government motor transport)	2 805	2 591	2 873	2 857	2 926	3 002	3 299	9.89	3 397	4 213
Consumable supplies	194	338	145	316	404	406	2 200	441.87	2 264	2 807
Consumable: Stationery, printing and office supplies	362	758	757	1 023	1 084	1 085	794	(26.82)	818	1 015
Operating leases	815	729	783	1 053	942	942	859	(8.81)	886	1 098
Property payments	1 451	656	500	1 125	1 648	1 648	1 552	(5.83)	1 599	1 982
Travel and subsistence	4 180	4 250	4 794	3 993	4 238	4 299	6 967	62.06	7 176	8 769
Training and development	185	393	362	787	737	737	396	(46.27)	409	507
Operating payments	372	744	549	889	939	939	926	(1.38)	953	1 183
Venues and facilities	1 197	486	327	610	500	433	75	(82.68)	77	96
Rental and hiring	52	8	8	30	38	38	50	31.58	51	64
Transfers and subsidies to	165 565	180 005	185 188	177 711	177 718	177 753	178 758	0.57	159 268	197 229
Provinces and municipalities	8	1	1	40	41	41	20	(51.22)	21	26
Municipalities	8	1	1	40	41	41	20	(51.22)	21	26
Municipal bank accounts	8	1	1	40	41	41	20	(51.22)	21	26
Departmental agencies and accounts	514	1	15		1	2		(100.00)		
Social security funds			14							
Departmental agencies (non-business entities)	514	1	1		1	2		(100.00)		
Other	514	1	1		1	2		(100.00)		
Public corporations and private enterprises	131 233	148 120	184 669	177 171	177 171	177 171	178 238	0.60	158 732	196 564
Public corporations	111 846	135 233	152 867	145 748	146 556	146 556	151 155	3.14	136 837	169 546
Subsidies on products and production (pc)		19 488	152 867	21 100						
Other transfers to public corporations	111 846	115 745		124 648	146 556	146 556	151 155	3.14	136 837	169 546
Private enterprises	19 387	12 887	31 802	31 423	30 615	30 615	27 083	(11.54)	21 895	27 018
Subsidies on products and production (pe)			31 802							
Other transfers to private enterprises	19 387	12 887		31 423	30 615	30 615	27 083	(11.54)	21 895	27 018
Non-profit institutions	33 409	31 747					500		515	639
Households	401	136	503	500	505	539		(100.00)		
Social benefits	391	136	78		50	84		(100.00)		
Other transfers to households	10		425	500	455	455		(100.00)		

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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- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Payments for capital assets	6 805	6 382	5 491	6 029	6 029	6 029	4 647	(22.92)	4 777	5 921
Buildings and other fixed structures	190									
Other fixed structures	190									
Machinery and equipment	6 615	6 382	5 491	6 029	6 029	6 029	4 647	(22.92)	4 777	5 921
Transport equipment	3 049	3 633	3 717	4 805	4 780	4 780	3 066	(35.86)	3 149	3 902
Other machinery and equipment	3 566	2 749	1 774	1 224	1 249	1 249	1 581	26.58	1 628	2 019
Payments for financial assets	49	83	169		66	72		(100.00)		
Total economic classification	233 791	251 026	252 819	259 849	253 845	253 845	265 355	4.53	252 551	301 148

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	56 960	62 864	71 337	74 864	71 198	70 978	86 544	21.93	91 643	96 320
Compensation of employees	44 252	49 209	55 478	60 897	58 334	58 334	63 140	8.24	69 338	73 782
Salaries and wages	38 683	42 939	47 931	53 781	51 218	51 218	54 668	6.74	63 511	67 569
Social contributions	5 569	6 270	7 547	7 116	7 116	7 116	8 472	19.06	5 827	6 213
Goods and services	12 708	13 655	15 859	13 967	12 864	12 644	23 404	85.10	22 305	22 538
of which										
Administrative fees	6	27	32	79	82	87	33	(62.07)	33	33
Advertising	19	1	19	60	43	43	100	132.56	100	101
Minor Assets	569	373	133	665	459	333	818	145.65	818	826
Bursaries: Employees	23	189	141	250	200	200	120	(40.00)	120	122
Catering: Departmental activities	39	71	89	76	76	76	29	(61.84)	29	29
Communication (G&S)	791	815	845	538	650	692	743	7.37	744	750
Computer services	103		335	342	141	63	401	536.51	402	406
Laboratory services	43		611	150	186	186	250	34.41	249	252
Legal costs		12			53	53		(100.00)		
Contractors	385	381	475	300	459	459	460	0.22	460	465
Agency and support/outsourced	265	693	1 046	482	682	682	7 070	936.66	6 033	6 092
Entertainment	2	2		2	2	2	2		2	2
Fleet services (including government motor transport)	913	945	1 099	1 472	1 345	1 382	1 739	25.83	1 739	1 757
Inventory: Medicine							1 181		1 181	1 193
Consumable supplies	3 601	3 449	4 330	3 575	3 034	2 941	3 856	31.11	3 797	3 847
Consumable: Stationery, printing and office supplies	382	390	318	713	406	394	730	85.28	728	735
Operating leases	307	266	334	281	360	365	382	4.66	347	350
Property payments	44	385	297	404	418	418	475	13.64	475	480
Travel and subsistence	4 220	4 192	4 151	3 524	3 180	3 231	4 000	23.80	3 999	4 040
Training and development	364	509	711	500	525	525	428	(18.48)	427	431
Operating payments	556	836	882	554	561	504	587	16.47	587	592
Venues and facilities	68	118	9		1	1		(100.00)		
Rental and hiring	8	1	2		1	7		(100.00)	35	35
Transfers and subsidies to	319	693	3 196	650	955	955	650	(31.94)	650	656
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	82	2	18		2	2		(100.00)		
Social security funds			16							
Departmental agencies (non-business entities)	82	2	2		2	2		(100.00)		
Other	82	2	2		2	2		(100.00)		
Public corporations and private enterprises	100		1 237							
Public corporations	100		1 237							
Other transfers to public corporations	100		1 237							
Non-profit institutions		650		650	650	650	650		650	656
Households	136	40	1 940		302	302		(100.00)		
Social benefits	136	40	479		302	302		(100.00)		
Other transfers to households			1 461							

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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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Payments for capital assets	3 670	2 926	3 348	10 521	17 311	17 524	3 947	(77.48)	3 883	3 919
Buildings and other fixed structures				150	150	150	150		149	151
Buildings						123		(100.00)		
Other fixed structures				150	150	27	150	455.56	149	151
Machinery and equipment	3 670	2 926	3 348	10 371	17 161	17 374	3 797	(78.15)	3 734	3 768
Transport equipment	1 154	1 680	1 952	975	7 644	8 048	1 068	(86.73)	1 064	1 072
Other machinery and equipment	2 516	1 246	1 396	9 396	9 517	9 326	2 729	(70.74)	2 670	2 696
Payments for financial assets	29	33	83		8	15		(100.00)		
Total economic classification	60 978	66 516	77 964	86 035	89 472	89 472	91 141	1.87	96 176	100 895

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	86 332	93 547	97 880	104 529	103 827	103 794	111 606	7.53	119 558	123 833
Compensation of employees	61 148	66 772	71 394	75 163	74 651	74 651	81 212	8.79	89 183	94 902
Salaries and wages	52 131	57 020	60 713	64 870	64 358	64 358	69 518	8.02	76 788	81 851
Social contributions	9 017	9 752	10 681	10 293	10 293	10 293	11 694	13.61	12 395	13 051
Goods and services	25 184	26 775	26 486	29 366	29 176	29 143	30 394		30 375	28 931
<i>of which</i>										
Administrative fees	11	37	31	19	33	33	18	(45.45)	18	18
Advertising	14	11	9							
Minor Assets	694	207	267	317	820	820	317	(61.34)	317	317
Bursaries: Employees	40	18	31	60	60	60	60		60	60
Catering: Departmental activities	170	144	2	127	129	129	127	(1.55)	127	127
Communication (G&S)	617	561	602	598	591	591	598	1.18	598	598
Computer services	311	275	119	599	499	509	599	17.68	599	599
Consultants and professional services: Business and advisory services	9	1 779	1 294	600	1 081	1 081	600	(44.50)	600	600
Infrastructure and planning				20	20	20	20		20	20
Laboratory services	561	102	436	52	52	88	52	(40.91)	52	52
Scientific and technological services			11							
Contractors	2 998	3 565	3 326	2 441	3 376	3 376	2 241	(33.62)	2 241	2 241
Agency and support/outsourced services	270	204	391	175	454	454	175	(61.45)	175	175
Entertainment		1	3	4	4	4	2	(50.00)	2	2
Fleet services (including government motor transport)	1 534	1 729	1 497	1 916	1 916	1 916	1 916		1 916	1 916
Inventory: Farming supplies							650		650	650
Inventory: Medicine							100		100	100
Consumable supplies	12 083	12 347	13 541	17 393	15 124	15 055	17 877	18.74	17 858	16 414
Consumable: Stationery, printing and office supplies	147	233	188	853	554	544	890	63.60	890	890
Operating leases	318	293	300	307	307	307	307		307	307
Property payments	1 521	900	973	644	750	750	644	(14.13)	644	644
Travel and subsistence	2 947	3 247	2 742	2 390	2 390	2 390	2 390		2 389	2 390
Training and development	264	347	131	477	477	477	518	8.60	518	517
Operating payments	633	756	574	322	487	487	242	(50.31)	242	242
Venues and facilities	30	7	11	36	36	36	35	(2.78)	36	36
Rental and hiring	12	12	7	16	16	16	16		16	16
Transfers and subsidies to	878	2 775	2 275	1 038	1 328	1 356	1 038	(23.45)	1 038	1 038
Provinces and municipalities	43	41	40	38	39	39	38	(2.56)	38	38
Provinces				4						4
Provincial Revenue Funds				4						4
Municipalities	43	41	40	34	39	39	38	(2.56)	38	34
Municipal bank accounts	43	41	40	34	39	39	38	(2.56)	38	34
Departmental agencies and accounts	127	1	224		1	29		(100.00)		
Social security funds			223							
Departmental agencies (non-business entities)	127	1	1		1	29		(100.00)		
Other	127	1	1		1	29		(100.00)		
Higher education institutions		150	66							
Public corporations and private enterprises		2 359	1 060	1 000	1 001	1 001	1 000	(0.10)	1 000	1 000
Public corporations					1	1		(100.00)		
Other transfers to public corporations					1	1		(100.00)		
Private enterprises		2 359	1 060	1 000	1 000	1 000	1 000		1 000	1 000
Other transfers to private enterprises		2 359	1 060	1 000	1 000	1 000	1 000		1 000	1 000
Non-profit institutions	200	110	97		80	80		(100.00)		
Households	508	114	788		207	207		(100.00)		
Social benefits	506	78	788		207	207		(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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Payments for capital assets	8 254	8 034	11 486	4 086	7 773	7 773	3 271	(57.92)	3 171	3 171
Buildings and other fixed structures	181	255	1 521							
Other fixed structures	181	255	1 521							
Machinery and equipment	8 073	7 779	9 965	4 086	7 773	7 773	3 271	(57.92)	3 171	3 171
Transport equipment	2 643	3 151	3 499	2 911	2 979	2 979	2 981	0.07	2 881	2 881
Other machinery and equipment	5 430	4 628	6 466	1 175	4 794	4 794	290	(93.95)	290	290
Payments for financial assets	66	167	68		4	9		(100.00)		
Total economic classification	95 530	104 523	111 709	109 653	112 932	112 932	115 915	2.64	123 767	128 042

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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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Current payments	12 748	13 924	15 567	17 392	16 679	16 512	19 004	15.09	20 467	21 643
Compensation of employees	10 137	10 661	12 348	13 987	13 278	13 278	14 784	11.34	16 235	17 276
Salaries and wages	8 800	9 331	10 734	12 394	11 685	11 685	13 093	12.05	14 426	15 347
Social contributions	1 337	1 330	1 614	1 593	1 593	1 593	1 691	6.15	1 809	1 929
Goods and services	2 611	3 263	3 219	3 405	3 401	3 234	4 220	30.49	4 232	4 367
of which										
Administrative fees	9	20	19	38	177	179	6	(96.65)	6	6
Advertising	3									
Minor Assets	20	39	26	38	72	72	51	(29.17)	51	54
Bursaries: Employees		11	112		35	35		(100.00)		
Catering: Departmental activities	34	29	12	17	18	19	29	52.63	29	30
Communication (G&S)	127	97	91	82	104	109	92	(15.60)	93	97
Computer services	45	192	139	136	124	94	179	90.43	182	188
Consultants and professional services: Business and advisory services	160	342	559	26	26	26	711	2634.62	718	746
Contractors		3	4	4	4	4	2	(50.00)	2	2
Agency and support/outsourced services		424		1 132	843	676	442	(34.62)	446	429
Entertainment	2			2	2	2	2		2	2
Fleet services (including government motor transport)	251	240	273	181	255	275	252	(8.36)	255	265
Consumable supplies	16	27	32	49	49	49	105	114.29	105	110
Consumable: Stationery, printing and office supplies	33	46	42	89	79	79	86	8.86	87	90
Operating leases	67	67	52	67	67	67	100	49.25	101	105
Property payments			75							
Travel and subsistence	1 538	1 420	1 327	1 344	1 343	1 343	1 939	44.38	1 929	2 007
Training and development	106	165	261	100	103	105	104	(0.95)	105	110
Operating payments	74	101	168	80	80	80	100	25.00	101	105
Venues and facilities	118	40	27	20	20	20	20		20	21
Rental and hiring	8									
Transfers and subsidies to	3 980	7 314	7 135	5 539	5 563	5 724	4 972	(13.14)	4 992	5 157
Departmental agencies and accounts	1 380	1 739	1 696	1 101	1 101	1 262	1 100	(12.84)	1 081	1 124
Departmental agencies (non-business entities)	1 380	1 739	1 696	1 101	1 101	1 262	1 100	(12.84)	1 081	1 124
Western Cape Tourism, Trade and Investment Promotion Agency	1 380	1 739	1 196	1 100	1 100	1 262	1 100	(12.84)	1 081	1 124
Other			500	1	1					
Higher education institutions	132	130	190	190	190	190	190		192	200
Public corporations and private	1 000	4 200	3 736	1 248	1 248	1 248	82	(93.43)	83	86
Public corporations		3 200	2 322	1 248	1 248	1 248	82	(93.43)	83	86
Other transfers to public corporations		3 200	2 322	1 248	1 248	1 248	82	(93.43)	83	86
Private enterprises	1 000	1 000	1 414							
Other transfers to private enterprises	1 000	1 000	1 414							
Non-profit institutions	1 461	1 200	1 500	3 000	3 000	3 000	3 600	20.00	3 636	3 747
Households	7	45	13		24	24		(100.00)		
Social benefits	7	45	13		24	24		(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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Payments for capital assets	214	413	300	517	508	508	310	(38.98)	313	325
Machinery and equipment	214	413	300	511	502	502	300	(40.24)	303	315
Transport equipment	153	168	196	161	261	261	152	(41.76)	154	160
Other machinery and equipment	61	245	104	350	241	241	148	(38.59)	149	155
Software and other intangible assets				6	6	6	10	66.67	10	10
Payments for financial assets	5	5	41			6		(100.00)		
Total economic classification	16 947	21 656	23 043	23 448	22 750	22 750	24 286	6.75	25 772	27 125

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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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	41 114	46 424	46 099	53 240	52 609	51 773	56 550	9.23	61 608	64 778
Compensation of employees	27 051	29 536	30 477	33 585	32 485	32 485	35 775	10.13	39 278	41 819
Salaries and wages	23 135	25 360	26 015	29 185	28 085	28 085	30 584	8.90	33 687	35 848
Social contributions	3 916	4 176	4 462	4 400	4 400	4 400	5 191	17.98	5 591	5 971
Goods and services	14 063	16 888	15 622	19 655	20 124	19 288	20 775	7.71	22 330	22 959
of which										
Administrative fees	218	389	344	480	480	480	471	(1.88)	476	490
Advertising	3			200	200	200		(100.00)	261	
Minor Assets	85	264	283	2 072	1 468	1 468	617	(57.97)	363	642
Bursaries: Employees	12	204	95	125	125	125	150	20.00	152	156
Catering: Departmental activities	99	297	190	376	295	295	232	(21.36)	234	242
Communication (G&S)	298	232	175	386	419	429	315	(26.57)	318	328
Computer services	3	1	82	95	695	695	103	(85.18)	104	107
Consultants and professional services: Business and advisory services			11	80	13	142	20	(85.92)	20	21
Infrastructure and planning				2	2	2	1	(50.00)	1	1
Laboratory services	37	11	20	22	22	22	30	36.36	30	31
Legal costs		25	136	25	25	25	45	80.00	45	47
Contractors	1 748	707	883	1 094	1 294	1 294	4 743	266.54	6 138	6 322
Agency and support/outourced services	2 248	2 039	2 650	2 381	2 516	2 516	3 197	27.07	3 229	3 324
Entertainment	3	1		6	6	6	4	(33.33)	4	4
Fleet services (including government motor transport)	1 284	1 084	1 356	1 099	1 099	1 121	1 185	5.71	1 196	1 213
Consumable supplies	3 917	4 308	3 972	5 815	5 735	4 649	5 700	22.61	5 757	5 930
Consumable: Stationery, printing and office supplies	315	341	313	426	426	426	381	(10.56)	384	396
Operating leases	607	491	556	520	515	515	349	(32.23)	353	363
Property payments	1 263	3 172	2 558	2 165	2 233	2 233	1 063	(52.40)	1 074	1 085
Transport provided: Departmental activity	49	50	21	80	285	285	45	(84.21)	45	47
Travel and subsistence	1 440	1 934	1 467	1 729	1 756	1 709	1 380	(19.25)	1 394	1 437
Training and development	200	956	197	249	263	263	583	121.67	589	606
Operating payments	137	102	195	218	215	215	156	(27.44)	158	162
Venues and facilities	67	50	24	10	10	10	5	(50.00)	5	5
Rental and hiring	30	230	94		27	163		(100.00)		
Transfers and subsidies to	892	2 145	3 227	550	643	715	300	(58.04)	303	312
Provinces and municipalities	24	4	2		3	3		(100.00)		
Provinces	20									
Provincial agencies and funds	20									
Municipalities	4	4	2		3	3		(100.00)		
Municipal bank accounts	4	4	2		3	3		(100.00)		
Departmental agencies and accounts	163	4	87		31	72		(100.00)		
Social security funds			45							
Departmental agencies (non-business entities)	163	4	42		31	72		(100.00)		
Other	163	4	42		31	72		(100.00)		
Higher education institutions				250	250	250		(100.00)		
Public corporations and private enterprises	86		1 195							
Public corporations			1 195							
Other transfers to public corporations			1 195							
Private enterprises	86									
Other transfers to private enterprises	86									
Non-profit institutions			600	300	300	300	300		303	312
Households	619	2 137	1 343		59	90		(100.00)		
Social benefits	255	19	26		59	90		(100.00)		
Other transfers to households	364	2 118	1 317							

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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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Payments for capital assets	1 854	4 821	7 777	4 947	4 380	5 144	2 118	(58.83)	2 146	2 210
Buildings and other fixed structures		926	530	2 000	533	533		(100.00)		
Other fixed structures		926	530	2 000	533	533		(100.00)		
Machinery and equipment	1 854	3 895	5 170	2 347	3 847	4 611	1 618	(64.91)	1 641	1 690
Transport equipment	1 309	1 524	1 646	1 549	1 549	1 576	1 193	(24.30)	1 212	1 248
Other machinery and equipment	545	2 371	3 524	798	2 298	3 035	425	(86.00)	429	442
Software and other intangible assets			2 077	600			500		505	520
Payments for financial assets	13	39	95		2	2		(100.00)		
Total economic classification	43 873	53 429	57 198	58 737	57 634	57 634	58 968	2.31	64 057	67 300

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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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	10 014	12 134	13 925	14 813	14 075	14 075	16 037	13.94	17 333	18 317
Compensation of employees	8 327	9 763	11 566	12 262	11 562	11 562	12 431	7.52	13 652	14 526
Salaries and wages	7 334	8 591	10 086	10 853	10 153	10 153	11 014	8.48	12 152	12 929
Social contributions	993	1 172	1 480	1 409	1 409	1 409	1 417	0.57	1 500	1 597
Goods and services	1 687	2 371	2 359	2 551	2 513	2 513	3 606	43.49	3 681	3 791
of which										
Administrative fees	2	1	4	1	5	7	4	(42.86)	5	5
Advertising	20	83	92		7	7		(100.00)		
Minor Assets	15	34	3		28	28	15	(46.43)	14	16
Bursaries: Employees	21	33	33		7	7		(100.00)		
Catering: Departmental activities	68	19	86	60	60	60	60		61	64
Communication (G&S)	89	87	83	144	144	144	115	(20.14)	117	120
Consultants and professional services: Business and advisory services	1									
Contractors	12	471	192	30	35	35	617	1662.86	629	648
Agency and support/outsourced services							342		349	359
Entertainment		2	4	4	4	4	4		4	3
Fleet services (including government motor transport)	143	155	128	230	230	230	383	66.52	391	403
Consumable supplies	53	103	61	58	58	58	58		59	61
Consumable: Stationery, printing and office supplies	60	42	66	133	133	133	73	(45.11)	71	73
Operating leases	12	35	74	120	120	120	155	29.17	158	163
Property payments			155							
Transport provided: Departmental activity	5	4								
Travel and subsistence	1 076	1 202	1 278	1 612	1 426	1 367	1 635	19.60	1 675	1 724
Training and development	27	23	28	82	105	105	83	(20.95)	84	87
Operating payments	13	1	62	32	35	35	32	(8.57)	33	34
Venues and facilities	62	76	10	45	35	92	30	(67.39)	31	31
Rental and hiring	8				81	81		(100.00)		
Transfers and subsidies to	8 976	6 732	7 513	6 650	6 688	6 688	6 322	(5.47)	6 412	6 589
Provinces and municipalities	50									
Provinces	50									
Provincial agencies and funds	50									
Departmental agencies and accounts			17							
Social security funds			17							
Public corporations and private enterprises	3 612	5 846	6 306	5 650	5 650	5 650	5 322	(5.81)	5 392	5 538
Public corporations	3 612	5 839	6 306	5 650	5 650	5 650	5 322	(5.81)	5 392	5 538
Subsidies on products and production (pc)			6 306							
Other transfers to public corporations	3 612	5 839		5 650	5 650	5 650	5 322	(5.81)	5 392	5 538
Private enterprises			7							
Other transfers to private enterprises			7							
Non-profit institutions	4 768	179	242							
Households	546	707	948	1 000	1 038	1 038	1 000	(3.66)	1 020	1 051
Social benefits	134	294	478		95	95		(100.00)		
Other transfers to households	412	413	470	1 000	943	943	1 000	6.04	1 020	1 051
Payments for capital assets	216	365	144	327	327	327	230	(29.66)	234	241
Machinery and equipment	216	365	144	327	327	327	230	(29.66)	234	241
Transport equipment	151	178	116	200	200	200	200		204	210
Other machinery and equipment	65	187	28	127	127	127	30	(76.38)	30	31
Payments for financial assets		1								
Total economic classification	19 206	19 232	21 582	21 790	21 090	21 090	22 589	7.11	23 979	25 147

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

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Revenue									
Non-tax revenue	23 844	26 971	29 311	33 287	32 682	32 682	31 416	30 088	30 976
Sale of goods and services other than capital assets	3 609	4 906	6 793	10 158	10 158	10 158	7 472	4 739	4 210
Entity revenue other than sales	1 908	1 890	2 097	1 585	1 585	1 585	1 706	1 799	1 898
Transfers received	18 327	20 175	20 421	21 544	20 939	20 939	22 238	23 550	24 868
Total revenue	23 844	26 971	29 311	33 287	32 682	32 682	31 416	30 088	30 976
Expenses									
Current expense	24 404	26 713	29 197	34 170	34 170	34 170	37 351	39 837	42 374
Compensation of employees	18 241	20 565	22 537	25 532	25 532	25 532	28 911	30 899	32 937
Goods and services	6 163	6 148	6 660	8 638	8 638	8 638	8 440	8 938	9 437
Total expenses	24 404	26 713	29 197	34 170	34 170	34 170	37 351	39 837	42 374
Surplus / (Deficit)	(560)	258	114	(883)	(1 488)	(1 488)	(5 935)	(9 749)	(11 398)
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments¹	(560)	258	114	(883)	(1 488)	(1 488)	(5 935)	(9 749)	(11 398)
Cash flow from investing activities	1 105	2 805	2 623	1 949	1 949	1 949	2 906	2 848	2 795
Acquisition of Assets	(494)	(252)	(1 255)	(1 108)	(1 108)	(1 108)	(972)	(1 030)	(1 083)
Other Structures (Infrastructure Assets)				(100)	(100)	(100)	(106)	(112)	(118)
Computer equipment	(477)	(189)	(578)	(358)	(358)	(358)	(396)	(420)	(441)
Furniture and Office equipment	(17)	(63)	(23)	(135)	(135)	(135)	(130)	(138)	(146)
Transport Assets			(654)	(287)	(287)	(287)			
Computer Software				(228)	(228)	(228)	(340)	(360)	(378)
Other flows from Investing Activities	1 599	3 057	3 878	3 057	3 057	3 057	3 878	3 878	3 878
Other 2	1 599	3 057	3 878	3 057	3 057	3 057	3 878	3 878	3 878
Net increase / (decrease) in cash and cash equivalents	1 105	2 805	2 623	1 949	1 949	1 949	2 906	2 848	2 795
Balance Sheet Data									
Carrying Value of Assets	6 792	6 365	8 053	7 603	7 603	7 603	7 066	7 294	7 294
Investment Property			1 009						
Other Structures (Infrastructure Assets)	5 000	5 035	5 035	5 235	5 235	5 235	5 035	5 035	5 035
Computer equipment	1 185	630	771	940	940	940	800	1 100	1 200
Furniture and Office equipment	277	336	332	389	389	389	431	459	459
Transport Assets	330	364	906	1 039	1 039	1 039	800	700	600
Investments	4 603	11 228	8 347	12 379	12 379	12 379	9 356	9 356	9 356
5<10 Years	4 603	11 228	8 347	12 379	12 379	12 379	9 356	9 356	9 356
Cash and Cash Equivalents	154 829	345 218	317 519	316 649	316 649	316 649	317 519	317 519	317 519
Bank	20 783	17 967	18 837	17 967	17 967	17 967	18 837	18 837	18 837
Other	134 046	327 251	298 682	298 682	298 682	298 682	298 682	298 682	298 682
Receivables and Prepayments	731	1 584	2 130	1 584	1 584	1 584	2 130	2 130	2 130
Trade Receivables	731	1 584	2 130	1 584	1 584	1 584	2 130	2 130	2 130
Total Assets	166 955	364 395	336 049	338 215	338 215	338 215	336 071	336 299	336 299
Capital and Reserves	24 619	24 877	24 991	28 169	27 564	27 564	22 234	16 244	14 595
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)	4 052	4 052	4 052	3 169	993	993
Surplus / (Deficit)	(560)	258	114	(883)	(1 488)	(1 488)	(5 935)	(9 749)	(11 398)
Trade and Other Payables	135 446	329 721	301 687	301 152	301 152	301 152	301 687	301 687	301 687
Trade Payables	1 400	2 470	3 005	2 470	2 470	2 470	3 005	3 005	3 005
Other	134 046	327 251	298 682	298 682	298 682	298 682	298 682	298 682	298 682
Provisions			1 456				1 700	1 800	1 900
Leave pay provision			1 456				1 700	1 800	1 900

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

Municipalities R'000	Outcome						Medium-term estimate				
				Main	Adjusted	Revised	% Change				
	Audited	Audited	Audited	appro-	appro-	estimate	from	Revised	2017/18	2018/19	2019/20
	2013/14	2014/15	2015/16	priation	priation		Revised	estimate			
	2016/17	2016/17	2016/17								
Cape Town Metro	10 001	11 515	12 811	16 658	12 529	12 529	16 150	28.90	17 267	29 189	
West Coast Municipalities	23 335	24 094	27 292	31 527	27 683	27 683	32 640	17.91	35 534	37 454	
Matzikama	5 058	4 931	6 179	5 606	6 608	6 608	6 674	1.00	7 061	7 457	
Cederberg	3 529	3 792	3 866	3 880	3 812	3 812	4 074	6.87	4 311	4 552	
Swartland	14 748	15 371	17 247	22 041	17 263	17 263	21 892	26.81	24 162	25 445	
Cape Winelands Municipalities	509 429	753 721	637 882	647 360	701 757	701 757	651 492	(7.16)	683 628	739 401	
Drakenstein	25 060	26 265	27 251	30 207	27 436	27 436	32 443	18.25	34 267	37 186	
Stellenbosch	481 660	725 620	607 858	612 854	670 973	670 973	614 535	(8.41)	644 585	697 172	
Breede Valley	2 709	1 836	2 773	4 299	3 348	3 348	4 514	34.83	4 776	5 043	
Overberg Municipalities	18 898	19 834	21 582	26 106	21 729	21 729	25 711	18.33	29 260	30 898	
Theewaterskloof	5 792	7 026	6 842	5 268	5 702	5 702	5 531	(3.00)	5 852	6 180	
Cape Agulhas	9 912	9 301	9 713	16 073	11 146	11 146	15 177	36.17	18 115	19 129	
Swellendam	3 194	3 507	5 027	4 765	4 881	4 881	5 003	2.50	5 293	5 589	
Eden Municipalities	35 628	35 176	38 798	48 523	38 607	38 607	50 039	29.61	52 910	56 873	
George	25 561	25 632	27 541	33 462	24 160	24 160	31 464	30.23	33 225	36 032	
Oudtshoorn	10 067	9 544	11 257	15 061	14 447	14 447	18 575	28.57	19 685	20 841	
Central Karoo Municipalities	11 571	11 096	12 268	17 681	13 566	13 566	19 147	41.14	20 171	21 301	
Beaufort West	11 571	11 096	12 268	17 681	13 566	13 566	19 147	41.14	20 171	21 301	
Total provincial expenditure by district and local municipality	608 862	855 436	750 633	787 855	815 871	815 871	795 179	(2.54)	838 770	915 116	

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	6 134	7 804	7 848	8 226	6 789	6 789	7 521	10.78	8 138	9 550
West Coast Municipalities	161	184	254							
Matzikama	2	3	6							
Cederberg	20	23	30							
Swartland	139	158	218							
Cape Winelands Municipalities	82 997	96 417	113 279	122 407	129 610	129 610	123 321	(4.85)	130 554	136 375
Stellenbosch	82 837	96 242	113 067	122 407	129 610	129 610	123 321	(4.85)	130 554	136 375
Breede Valley	160	175	212							
Overberg Municipalities	152	154	203							
Theewaterskloof	152	154	203							
Eden Municipalities	1 853	1 472	1 915							
George	1 403	1 411	1 750							
Oudtshoorn	450	61	165							
Central Karoo Municipalities	169	99	97							
Beaufort West	169	99	97							
Total provincial expenditure by district and local municipality	91 466	106 130	123 596	130 633	136 399	136 399	130 842	(4.07)	138 692	145 925

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
West Coast Municipalities	4 835	4 318	4 600	6 706	4 963	4 963	5 491	10.64	6 809	7 120
Swartland	4 835	4 318	4 600	6 706	4 963	4 963	5 491	10.64	6 809	7 120
Cape Winelands Municipalities	27 768	214 072	63 721	71 912	101 463	101 463	62 908	(38.00)	86 315	89 605
Drakenstein	6 792	6 777	7 251	7 954	6 336	6 336	7 802	23.14	8 197	9 656
Stellenbosch	20 976	207 295	56 470	63 958	95 127	95 127	55 106	(42.07)	78 118	79 949
Overberg Municipalities	5 132	5 143	4 480	6 541	5 072	5 072	5 368	5.84	7 737	8 170
Cape Agulhas	5 132	5 143	4 480	6 541	5 072	5 072	5 368	5.84	7 737	8 170
Eden Municipalities	4 856	5 076	5 772	6 953	6 065	6 065	6 738	11.10	7 100	8 498
George	4 856	5 076	5 772	6 953	6 065	6 065	6 738	11.10	7 100	8 498
Central Karoo Municipalities	4 480	4 315	4 149	5 598	4 186	4 186	5 578	33.25	5 815	6 141
Beaufort West	4 480	4 315	4 149	5 598	4 186	4 186	5 578	33.25	5 815	6 141
Total provincial expenditure by district and local municipality	47 071	232 924	82 722	97 710	121 749	121 749	86 083	(29.29)	113 776	119 534

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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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	3 867	3 711	4 963	8 432	5 740	5 740	8 629	50.33	9 129	19 639
West Coast Municipalities	6 342	5 703	7 704	9 569	8 103	8 103	11 135	37.42	11 781	12 441
Matzikama	3 275	2 873	3 972	3 106	4 048	4 048	4 049	0.02	4 284	4 524
Swartland	3 067	2 830	3 732	6 463	4 055	4 055	7 086	74.75	7 497	7 917
Cape Winelands Municipalities	209 812	229 874	225 322	212 520	219 675	219 675	212 479	(3.28)	196 609	232 074
Drakenstein	18 268	19 488	20 000	22 253	21 100	21 100	24 641	16.78	26 070	27 530
Stellenbosch	191 544	210 386	205 322	190 267	198 575	198 575	187 838	(5.41)	170 539	204 544
Overberg Municipalities	3 546	3 162	4 267	7 800	4 665	4 665	7 990	71.28	8 453	8 926
Cape Agulhas	3 546	3 162	4 267	7 800	4 665	4 665	7 990	71.28	8 453	8 926
Eden Municipalities	7 310	5 542	6 528	14 001	10 580	10 580	16 336	54.40	17 283	18 251
George	4 979	3 217	3 810	7 455	6 155	6 155	8 128	32.06	8 599	9 081
Oudtshoorn	2 331	2 325	2 718	6 546	4 425	4 425	8 208	85.49	8 684	9 170
Central Karoo Municipalities	2 914	3 034	4 035	7 527	5 082	5 082	8 786	72.88	9 296	9 817
Beaufort West	2 914	3 034	4 035	7 527	5 082	5 082	8 786	72.88	9 296	9 817
Total provincial expenditure by district and local municipality	233 791	251 026	252 819	259 849	253 845	253 845	265 355	4.53	252 551	301 148

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
West Coast Municipalities	4 603	5 296	5 666	7 025	6 523	6 523	7 376	13.08	7 804	8 242
Matzikama	1 781	2 055	2 201	2 500	2 560	2 560	2 625	2.54	2 777	2 933
Swartland	2 822	3 241	3 465	4 525	3 963	3 963	4 751	19.88	5 027	5 309
Cape Winelands Municipalities	42 395	46 848	56 258	61 559	68 748	68 748	65 442	(4.81)	68 987	72 183
Stellenbosch	40 276	45 584	54 342	58 643	66 202	66 202	62 380	(5.77)	65 747	68 762
Breed Valley	2 119	1 264	1 916	2 916	2 546	2 546	3 062	20.27	3 240	3 421
Overberg Municipalities	3 194	3 507	5 027	4 765	4 881	4 881	5 003	2.50	5 293	5 589
Swellendam	3 194	3 507	5 027	4 765	4 881	4 881	5 003	2.50	5 293	5 589
Eden Municipalities	6 778	7 217	7 026	8 130	5 022	5 022	8 537	69.99	9 032	9 538
George	6 778	7 217	7 026	8 130	3 469	3 469	6 868	97.98	7 233	7 584
Oudtshoorn					1 553	1 553	1 669	7.47	1 799	1 954
Central Karoo Municipalities	4 008	3 648	3 987	4 556	4 298	4 298	4 783	11.28	5 060	5 343
Beaufort West	4 008	3 648	3 987	4 556	4 298	4 298	4 783	11.28	5 060	5 343
Total provincial expenditure by district and local municipality	60 978	66 516	77 964	86 035	89 472	89 472	91 141	1.87	96 176	100 895

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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- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
West Coast Municipalities	6 438	7 532	7 981	6 986	6 644	6 644	7 335	10.40	7 761	8 195
Cederberg	2 553	2 708	2 749	2 639	2 362	2 362	2 771	17.32	2 932	3 096
Swartland	3 885	4 824	5 232	4 347	4 282	4 282	4 564	6.59	4 829	5 099
Cape Winelands Municipalities	71 127	77 160	82 032	82 376	86 746	86 746	88 042	1.49	94 277	96 901
Stellenbosch	70 697	76 763	81 387	80 993	85 944	85 944	86 590	0.75	92 741	95 279
Breede Valley	430	397	645	1 383	802	802	1 452	81.05	1 536	1 622
Overberg Municipalities	5 640	6 872	6 639	5 268	5 702	5 702	5 531	(3.00)	5 852	6 180
Theewaterskloof	5 640	6 872	6 639	5 268	5 702	5 702	5 531	(3.00)	5 852	6 180
Eden Municipalities	12 325	12 959	15 057	15 023	13 840	13 840	15 007	8.43	15 877	16 766
George	6 089	6 546	7 702	7 928	6 676	6 676	7 799	16.82	8 251	8 713
Oudtshoorn	6 236	6 413	7 355	7 095	7 164	7 164	7 208	0.61	7 626	8 053
Total provincial expenditure by district and local municipality	95 530	104 523	111 709	109 653	112 932	112 932	115 915	2.64	123 767	128 042

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- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Winelands Municipalities	16 947	21 656	23 043	23 448	22 750	22 750	24 286	6.75	25 772	27 125
Stellenbosch	16 947	21 656	23 043	23 448	22 750	22 750	24 286	6.75	25 772	27 125
Total provincial expenditure by district and local municipality	16 947	21 656	23 043	23 448	22 750	22 750	24 286	6.75	25 772	27 125

Annexure A to Vote 11

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
West Coast Municipalities	956	1 061	1 087	1 241	1 241	1 241	1 303	5.00	1 379	1 456
Cederberg	956	1 061	1 087	1 241	1 241	1 241	1 303	5.00	1 379	1 456
Cape Winelands Municipalities	39 309	49 219	52 645	52 505	51 402	51 402	53 327	3.74	56 672	59 502
Stellenbosch	39 309	49 219	52 645	52 505	51 402	51 402	53 327	3.74	56 672	59 502
Overberg Municipalities	1 234	996	966	1 732	1 732	1 732	1 819	5.02	1 925	2 033
Cape Agulhas	1 234	996	966	1 732	1 732	1 732	1 819	5.02	1 925	2 033
Eden Municipalities	2 374	2 153	2 500	3 259	3 259	3 259	3 421	4.97	3 618	3 820
George	1 324	1 408	1 481	1 839	1 839	1 839	1 931	5.00	2 042	2 156
Oudtshoorn	1 050	745	1 019	1 420	1 420	1 420	1 490	4.93	1 576	1 664
Total provincial expenditure by district and local municipality	43 873	53 429	57 198	58 737	57 634	57 634	59 870	3.88	63 594	66 811

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Winelands Municipalities	19 074	18 475	21 582	20 633	19 933	19 933	20 943	5.07	22 236	23 308
Stellenbosch	19 074	18 475	21 582	20 633	19 933	19 933	20 943	5.07	22 236	23 308
Eden Municipalities	132	757		1 157	1 157	1 157	1 215	5.01	1 285	1 357
George	132	757		1 157	1 157	1 157	1 215	5.01	1 285	1 357
Total provincial expenditure by district and local municipality	19 206	19 232	21 582	21 790	21 090	21 090	22 158	5.06	23 521	24 665