

Vote 11

Department of Agriculture

	2018/19 To be appropriated	2019/20	2020/21
MTEF allocations	R834 342 000	R878 985 000	R929 103 000
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

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

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

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

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

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

Provide extension and advisory services to farmers.

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

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

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

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

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

Provide relevant and reliable agricultural statistics for informed decision-making.

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

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

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

Provide marketing and 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, processors in the agricultural and agribusiness sector and promote career opportunities in agriculture.

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

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

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

Regulatory function

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

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

Financial support for agriculture

Manage and facilitate financial support for farmers at all levels of production, including 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

At the time from the previous agricultural resources survey was done in 2013, the total value of agricultural production in the Western Cape Province amounted to R31.3 billion. Labour intensive, export focussed, irrigated long term crops such as apples (17.4 per cent), wine grapes (16.9 per cent), table grapes (8.3 per cent), pears (6.4 per cent) and others were responsible for 68 per cent of the total income of the sector. The Gross value added by primary agriculture amounted to R18.5 billion in 2014 and agri processing added another R21.9 billion. The implication is that agriculture and agri processing were responsible for more than 7.8 per cent of the value added in the Western Cape economy during 2014.

This economic activity is being generated by 6 653 commercial and 9 844 smallholder farmers. At the same time the agricultural sector of the Western Cape provides employment to 253 293 people; just over 27 per cent of South Africa's agri workers. The agri processing sector adds another 122 708 agri processing workers in the Province. If we were to add the 91 370 support workers (e.g. security guards, cleaners, cooks, lawyers, etc.) backing these workers (and we account for double counting), we find that about 381 074 people in the Western Cape Province is currently working in the agri processing and related sectors of its economy. Indeed, in quarter 4 of 2016 this was 18.6 per cent of the 2.41 million people employed in the Province.

The potential function of this sector, and the necessary support measures to be implemented, can be derived from the policy priorities in five spheres of government. At an international level agriculture can play a very important role in achieving all seventeen Strategic Development Goals (SDGs), but specific reference should be made to SDG 2 (zero hunger), SDG 8 (decent work and economic growth), SDG 10 (reduced inequalities) and SDG 13 (climate action). Still at the international level, the African Union (AU) has identified agriculture and agri processing as one of the three economic sectors which could drive its Agenda 2063. In Chapter 6 of the National Development Plan (NDP) labour intensive, export focussed irrigation agriculture (see the relevance to the province above) has been identified as the vehicle to create 1 million South African jobs by 2030. This Chapter also set the target of 20 per cent of white-owned land to be distributed to black ownership by the same date. In its Provincial Strategic Goal 1 (PSG 1), the province has identified agri processing as one of the three strategic sectors which could drive economic growth and job creation in the province (Project Khulisa). At a local level the majority of the 30 local municipalities in the Province have requested the Western Cape Department of Agriculture (WCDOA) to take the lead in providing various interventions in the agricultural field. Hence, all five spheres of government have identified agriculture, and the role it may play, as a key strategic intervention.

The WCDOA believes that we must protect the integrity of the basics of the provincial agricultural sector (natural, social and economic), contribute towards the accomplishment of objectives at all spheres of government and, at the same time, respond to change culminating from Climate Change and the 4th Industrial Revolution. Towards this end the Department argues that there are four inflection points at which its activities should be focussed. The first of these are natural resources with specific reference to land, water and climate. The second is the profit function of income (utility times yield) minus cost (combination of inputs times its price). For instance, support to land reform beneficiaries or food garden projects is nothing but helping them to combine their inputs (e.g. land, labour, seed, infrastructure) in an optimal way. Through human capital development, people are the third inflection point and the fourth one is institutional

development in rural areas. The Department's eight programmes (Administration and seven-line function programmes) reports on 192 indicators showing progress of interventions and the results from the Department's multi-year, rolling evaluation programme provide an assessment of impact.

Given its importance at household and national level, it is important to note that the most important agricultural industries (labour intensive, export focussed irrigation agriculture) are also the most vulnerable to disruption. This reality is harshly illustrated by the three consecutive dry winters the Western Cape is currently experiencing. As a result of the drought it has been calculated that the net gain of 127 497 jobs in the agricultural and agri processing sectors of the Western Cape since the introduction of Project Khulisa, has been eroded to a net gain of 36 260 jobs. Although we have lost a lot of ground, we are still showing a positive net effect; something which would not have been possible if it was not for the targeted approach followed by the Province.

The Inter-governmental Panel on Climate Change (IPCC) has found that there is a global increase in the occurrence of extreme climatic events since 1950. Furthermore, although Climate Change (CC) may have some positive effects (e.g. new areas may be opened for agricultural production), a series of multi-run simulation models is predicting a decrease in agricultural yields over time. In response to the challenges associated with CC, four strategic focus areas were identified in the Smart Agri Plan of the Province.

One of these responses is that a greater focus has been placed on water saving and innovations to reduce water usage, increase water use efficiency and optimise the use of the little water available for irrigation. The FruitLook project, that provides information on actual crop water use in the previous week, will contribute towards increasing the water use efficiency of farmers. The Energy Efficiency Game Changer is now referred to as the Resource Efficiency Game Changer.

However, extreme weather conditions are not the only potential impact of CC; it is expected that the spread of pest and disease will follow in its wake. Over the past few months the southward migration of Fall Armyworm (FAW) has been reported. Although it has not reached the Western Cape as yet, the agricultural sector of the Western Cape has been kept informed and is on high alert as a pro-active measure. A number of extension officers of the Department have also recently undergone training by Department of Agriculture Forestry and Fisheries (DAFF) in the identification of FAW and traps will be put out in areas in collaboration with the DAFF office in Stellenbosch.

Although consensus is still to be reached on its name, it is commonly accepted that economic, social and political systems will be disrupted by the so-called "4th Industrial Revolution". Furthermore, it is expected that farming may carry the brunt of this disruption. It can be argued that autonomous vehicles, 3D printing, advanced robotics, new materials and digital as well as biological developments are some of the key drivers which will lead to this disruption. The potential impacts of these drivers will be found in the economic, employment, workplace, business, crime, government and conflict spheres of society. Indeed, the question companies and industries need to face is no longer "will I be disrupted", but rather "when will my business be disrupted, how will the disruption take place and how will it affect me and my business?" However, it does not mean that we are powerless. Global society still has the opportunity to drive the 4th Industrial Revolution in a desired direction by establishing a common set of values to drive policy choices. For this reason, the WCDOA has commissioned a study to investigate the trends underpinning the 4th Industrial Revolution, its impacts and, even more importantly, what can be done to ensure the best possible outcome for the people of the Province. The results from this project will become available during the 2018/19 financial year.

One of the NDP imperatives is the creation of partnerships with industry bodies to enhance support for land reform farmers towards the creation of one million jobs in the sector. To this end, 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 their commercial counterparts and also access to existing marketing networks. It is worth noting that the Department of DAFF had embarked on a process of developing a Comprehensive Producer Development Support (CPDS) policy aimed at providing 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.

The persistent devaluation of the rand has the unintended, but favourable outcome that it opens access to export markets that are not financially feasible at lower rand values. The overall effect is one of considerable increase in demand for veterinary export certification services of animals and products of animal origin. The consistent strategic support of the Western Cape Government to boost agri processing likewise has a stimulatory effect on veterinary export certification further contributing to increased demand for service delivery.

The abattoir environment remains a challenge due to the broader economic climate within which it operates. However, irrespective of these challenges significant numbers of slaughter facilities are in the process of undertaking substantial structural upgrades this year. This will contribute to the economic fiscal of the Province in terms of revenue generated, employment opportunities created, economic growth and increased export opportunities created.

The performance environment and service delivery demands are continuously changing as our stakeholders seek business and technical advice and support across the value chain and not on production level only. This has been ever so evident with the unexpected demand for and use of on-line spatial decision-making tools, and need for information on climate smart agriculture and judicious resource use. The prevailing drought exacerbated the difficult production conditions and it is expected that these adverse conditions and the increasing pressure on our natural resources will change the performance environment for the Department.

For this reason, the implementation of the actions of the SmartAgri plan (Western Cape Climate Change Response Framework and Implementation Plan for the agricultural sector) within the Department and the sector to build a resilient agricultural sector will be high on the agenda for the next few years.

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. A visionary and futuristic approach to new technology and "big data" and its applications will undoubtedly bring new dimensions of farming and spatial planning to the sector, and Province.

Globally, the economic conditions have proven to be tougher. China which had significant growth rates in the past years has recently been experiencing a slowing down growth. The challenge is added by political developments like the Brexit, the fragile AGOA, etc. Therefore, the trading environment is envisaged to be more complicated and tougher in the near future. However, these warrants South Africa to plan ahead if they want to remain in the game. The downgrading of the country's credit rating to sub-investment status has its own dynamics. In future, this might affect the foreign directed investment inflows into this country. In the mix there are also unstable policies, exchange rates which affect input prices especially fuel, imported machinery, fertilisers, etc. In addition, increasing electricity prices and minimum wage, etc. will put more pressure onto the agriculture and agribusiness sector. Over and above is the prolonged drought with its negative effects still to remain for some time.

Nevertheless, it is worthwhile to highlight some of the Department's interventions as a response to these challenges. The Programme: Agricultural Economics Services (AES) will continue its trade analysis work to keep update with developments in the trade arena. Given the growing importance of Africa and changes in the global world order, the Department must continue its actions to maintain traditional while developing new markets in BRICS and Africa. This will also take into consideration Project Khulisa priorities especially in markets like Angola and China. However, tariff and increasing non-trade barriers in international markets remains a challenge. Hence, Programme: AES also works with various industries on market development activities including compliance support for both public and private standards. In addition, increased local capacity to process agricultural goods for domestic and international market is a key priority. This is envisaged through expansion of local production and import replacement. The performance environment of the Department has changed as clients seek business advice across the value chain and not production advice alone. After all, agriculture is moving with the times and transformed from a "farming operation" to a "business operation" within a global environment.

The Programme: Structured Agricultural Education and Training (SAET) continued its very important role in human capital development and transformation of the agricultural sector, through formal education and skills development. SAET also continued with training offerings in line with the training need of the industry on both the levels of higher and further education.

The high unemployment of our rural youth has been addressed through our various youth development initiatives with forging partnerships with twenty-seven external host employers who have offered workplace exposure and experience in the agricultural sector to our interns and candidates on Learnership programmes. This has led to the Department receiving provincially an award at the Western Cape Premier's Service Excellence Awards 2016 in the Best Implemented Project Category and nationally in the Centre for Public Service Innovation Award 2016 in the Innovative Service Delivery Institution Category.

Chapter 6 of the NDP focuses on building an inclusive rural economy and it was already argued above that agriculture and related sectors are responsible for 27 per cent of national agri worker jobs and 18.6 per cent of all jobs in the Province. However, the completion of the provincial-wide Agri Worker Household Census has revealed that rural youth education and unemployment will be key risks in the province over the next fifteen (15) years. This will call for innovation in the approaches to creating employment opportunities, not only in primary agriculture, but along the value chain.

The Department's work has continued in the rural development coordination space, in the sixteen (16) prioritised rural areas, however, the need for integrated planning and spatial targeting to address both rural and urban investment by all three spheres of government, is becoming critical with the backdrop of increasing fiscal pressures, rural-urban migration and the associated social ills and economic implications thereof.

The availability of varied data sets in the Province and within the Department offers a unique opportunity to deepen analysis of the socio-economic rural environment to support evidence-based decision-making. This has been a focus during this financial year and should steer a more strategic approach to reaching processes and performance monitoring.

Organisational environment

All Programmes have drafted Human Capital Plans to address skills development, transformation and succession planning within the Department. Facilities maintenance has embarked on a vigorous exercise of implementing measures to reduce water usage. Disaster contingency plans have been drafted for both the Department and Programmes to proactively address the imminent water crisis facing the Province.

The services provided by the Programme: Sustainable Resource Management (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 500 applications per annum) 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 Programme: Farmer support and Development (FSD) are severely under pressure given the limited number of agricultural advisors on the ground and sustained budget cuts in the allocation of conditional grants by the DAFF. Previous studies by the DAFF indicated that the Department required a total of 119 agricultural advisors to meet the service delivery demand and this cannot be realised due to current economic climate. To this end, the Department had partnered with the private sector and NGOs as a way to alleviate the current shortages; however, the risk remains high as new entrant farmers, delivered through land reform programmes, require an in-depth extension support as opposed to their commercial counterparts. In addition, the outbreak of the Avian Influenza had led to the Programme suspending the implementation of poultry projects in the Province.

Dwindling budget allocations to Government in general, in particular the cap on ceiling of employment, has a significant effect on the ability of Export Control to provide in the increased service delivery demand for veterinary export certification in the Western Cape Province. The reduction in the budget unfortunately has a detrimental effect on service delivery that directly contributes to a positive trade balance, job creation and influx of foreign fiscal income.

The Programme: Veterinary Services remains under severe strain in effectively regulating meat production in the Province. In light of the scope of its activities as well as the lack of sufficient resources in terms of personnel capacities, the objective of ensuring that local consumers have access to safe and nutritional meat remains difficult.

The Programme: Research and Technology Development (RTD) revised its human capital and succession plan addressing both its scarce and critical skills and transformation needs. The extensive post graduate student programmes implemented have proven to be very successful in growing the next generation of research technicians and researchers. New models of capacity development are continuously being investigated with our partners and aim to grow the agricultural youth in a "better together" way with the ultimate aim to establish agriculture as the career of choice. The MOUs with the Universities of Stellenbosch and Nelson Mandela will be renewed in 2018 after its three-year duration. Programme: RTD will further expand on its partnerships with leading tertiary institutions in the Western Cape to address the lack of critical skills in the sector. Furthermore, efficiency gains will be sought with a closer collaboration between the Programmes: SRM, RTD, FSD and SAET. 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. Challenges to recruit suitably qualified and

SACNASP registered research technicians and researchers, especially black candidates, are still being experienced and for technical posts headhunting after several rounds of advertising have to be done in many instances.

Added to the decision made by Cabinet on agri processing, through a national coordination process, a third Sub-programme: Agro Processing has been added to the reporting structure of Programme: AES. This emanates from national strategies and plans that are indicative of the fact that this mandate will become a long-term commitment expected from the Department. Therefore, through assistance of the Department of the Premier, the Department has prioritised Programme: AES for a work study to determine the appropriate capacity to be developed. In the meantime, coordinators are appointed provisionally to give effect to the implementation of the agri processing activities especially Project Khulisa deliverables. It should also be noted that additional capacity, i.e. coordinators for the market development activities in China and Angola were motivated on the Cabinet Submission, however, no funding was received to execute this. As these activities are implemented it therefore implies that the current personnel are overstretched as the Programme has limited capacity which is linked to budgets and high staff turnover. Another challenge is to provide the experienced senior economists with proper reasons to stay to further their career within the Department due to limited options and or career progression.

The organisational environment of the Programme: SAET mainly remained the same, with focus also to increase skills courses in agri processing. Progress was made with the transformation plan implemented in 2016/17 and also the implementation of the new language policy.

The Department established the Rural Development (RD) 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 RD'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 is under pressure in ensuring operations of all sub-programmes, as additional funding is not expected. This programme is still funded in its entirety by provincial equitable share despite the initial commitment from the national Department of Rural Development and Land Reform to resource the establishment of the programme.

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 Organization

Labour Relations Act (Act 66 of 1995)

Land Reform Act (Act 3 of 1997)

Land Use Planning Act (Act 3 of 2014)

Liquor Products No. 60 (1989)

Marketing of Agricultural Products Act (Act 47 of 1996)

Meat Safety Act (Act 40 of 2000)

Medicines Control Act (Act 101 of 1965)

Merchandise Marks Act (Act 17 of 1941)

National Archives Act (Act 43 of 1996)

National Constitution of South Africa (Act 108 of 1996)

National Disaster Management Act (Act 57 of 2002)

National Education Policy Act (Act 27 of 1996)

National Environment Management Act (NEMA) (Act 107 of 1998)

National Qualifications Framework Act (Act 67 of 2008)

National Water Act (Act 36 of 1998)

Natural Scientific Professions Act (Act 20(3) of 2003)

Occupational Health and Safety Act (Act 85 of 1993)

Performing Animals Protection Act (Act 24 of 1935)

Preferential Procurement Policy Framework Act (Act 5 of 2000)

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

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

Promotion of Administrative Justice Act (Act 3 of 2000)

Protection of Personal Information Act (Act 4 of 2013)

Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999)

Public Holidays Act (Act 6 of 1994)

Public Service Act (Act 103 of 1994)

Public Service Commission Act (Act 46 of 1977)

Rules relating to the practising of veterinary professions (GNR. 2086 of 1 October 1982)

Rules relating to the practising of the para-veterinary profession of veterinary technologist (GNR. 1065 of 17 May 1991)

Rules relating to the practising of the para-veterinary profession of animal health technician (GNR. 770 of 24 August 2007)

Sanitary and Phyto-Sanitary Agreement of the World Trade Organization

Skills Development Act (Act 97 of 1998)

Skills Development Levies Act (Act 9 of 1999)

South African Qualifications Act (Act 58 of 1995)

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

Subdivision of Agricultural Land Act (Act 70 of 1970)

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

Trade Marks Act (Act 194 of 1993)

Trade Practices Act (Act 76 of 1976)

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

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

Waste Act (Act 59 of 2008)

Water Services Act (Act 108 of 1997)

Western Cape Appropriation Act (Annually)

Western Cape Direct Charges Act (Act 6 of 2000)

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

Aligning departmental budgets to achieve government's prescribed outcomes

At a national level the NDP still remains the overarching policy document. The NDP consists of 15 Chapters of which a number provides guidance to the WCDoA, but none are as important as Chapter 6 focussing on "An integrated and inclusive rural economy". It challenges the South African Agricultural Sector (and its value chains) to create one million jobs by 2030 through a renewed focus on export orientated, labour intensive irrigated farming. At the same time 20 per cent of white owned land is to be transferred to black ownership.

Subsequent to its release, the NDP has been translated into fourteen NOs which must be implemented by the various organs of state. As the NDP creates a vision up to 2030, the Cabinet has approved particular indicators and targets to be reached over the period 2014/15 to 2018/19. This forms the MTSF towards which the national, provincial and local spheres of government have to react. Of particular relevance to the WCDoA is NO 4 (Decent employment through inclusive growth), NO 7 (Vibrant, equitable, sustainable rural communities contributing towards food security for all) and NO 10 (Protect and enhance our environmental assets and natural resources). A summary of the link between the Department's indicators and NOs is provided in the table below.

Summary of the indicators supporting the achievement of NOs

NO	NUMBER OF INDICATORS			
	Strategic	Sector	Provincial	Total
4	9	4	25	38
7	3	6	21	30
10	-	2	9	11
Other	-	-	5	5
Total	12	12	60	84

However, it is important to note that the Department does not only focus on the achievement of national priorities, but that it also has the responsibility towards the achievement of the goals and game changers of the Province. In the Provincial Strategic Plan (PSP) a range of Provincial Strategic Goals (PSGs) and Game Changers (GC) were identified and discussed in more detail. A summary of the five PSGs and seven GCs are provided in the tables below and the link between the Department's indicators and the various PSGs and GCs can also be found below.

The five Provincial Strategic Goals in the Provincial Strategic Plan

PSG	TITLE
1	Create opportunities for growth and jobs.
2	Improve education outcomes and opportunities.
3	Increase wellness, safety and tackle social ills.
4	Enable a resilient, sustainable, quality and inclusive living environment.
5	Embed good governance and integrated service delivery through partnerships and spatial alignment.

The seven Game Changers mentioned in the Provincial Strategic Plan

No.	Game Changer	Description
1	Energy Security	Achieving energy security to support economic growth.
2	Vocational Skills	Vocational skills development with a specific focus on occupations that are critical to our priority economic sectors.
3	E-Learning	Establishing e-Learning in schools to improve academic results and prepare our youth for the 21 st Century.
4	After School	Significantly expanding attractive after-school opportunities for young people to participate in sport, cultural and academic activities.
5	Alcohol Harms Reduction	Reducing the greatest harm caused by alcohol abuse, notably intentional and unintentional injuries.
6	Better Living Model (Conradie)	Pioneering, through a major development in Cape Town, an integrated Better Living model that can pave the way for restructuring the apartheid legacy of our cities and towns.
7	Broadband	Delivering high-speed broadband across the Province.

Summary of the link between indicators and PSGs as well as Game Changers

Programme	Link to PSG					Link to Game Changer (GC)							Total	
	1	2	3	4	5	1	2	3	4	5	6	7	PSG	GC
1	11	7	0	5	12	3	7	0	0	0	0	0	35	10
2	2	1	0	27	0	0	1	0	0	0	0	0	30	1
3	16	0	8	0	0	0	8	0	0	0	0	0	24	8
4	17	0	0	0	0	0	0	0	0	0	0	0	17	0
5	17	0	0	17	0	0	0	0	0	0	0	0	34	0
6	20	0	0	2	0	0	0	0	0	0	0	0	22	0
7	10	10	0	0	0	0	0	0	0	0	0	0	20	0
8	6	4	7	13	6	0	0	0	0	0	0	0	36	0
Total	99	22	15	64	18	3	16	0	0	0	0	0	218	19

As part of PSG 1 Agri processing has been identified as one of the key sectors of the Western Cape economy to grow the economy and to create jobs. The subsequent intervention is called Project Khulisa and the Department will focus extraordinary effort (human resources and funds) on agri processing. 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 (LRAD) 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 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 (2017/18)

Sustainable Resource Management

The Programme provided sustainable resource management solutions and methodologies through the provision of agricultural engineering and LandCare services, pro-active communication, facilitation and implementation of projects as well as technology transfer to our clients and partners. The Programme also implemented and managed several disaster aid schemes and provided comments on applications for sub-division and/or rezoning of agricultural land.

The FruitLook real-time web application 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 498 active users obtain weekly data from the web portal, an increase of 7 per cent compared to the previous season. More people were reached than ever before, leading to extended usage and benefits from the FruitLook package. The increase can also be seen within the total amount of irrigation blocks registered (21 783 blocks; +69%) and hectares registered (1 14 628 ha; +78%). The registrations are split in 12 692 for data from the running season (73 635 ha) and 9 042 for historical seasons (40 993 ha).

During 2017/18 710 engineering support services were rendered to FSD agricultural infrastructure development, CASP projects and other clients to increase agricultural production and optimise sustainable natural resource use.

Twenty-three (23) LandCare projects to the value of R4.38 million created 25 000 person days of work and reached 7 000 youth with sustainable resource management training and awareness. To increase the sustainability of the LandCare project over a 12-month period R2 million of equitable share funds were allocated to these projects. The EPWP allocation of R2.062 million was used for five (5) alien clearing projects, one in each district of the province. Comments/recommendations were provided on 918 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 the Programme: SRM is being implemented from 2016 – 2019, 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 thereof and reviewing of its implementation methodologies.

An allocation of R190.263 million over three financial years was received for disaster relief work after the 2011 and 2012 floods. The first payment was received in 2014/15 financial year. A total of R87.647 million have been spent with R101.000 million already committed. In total 18 projects have been completed and 8 are currently being implemented.

In 2015/16 a budget allocation of R78.06 million was received for the 2013 and 2014 floods to be paid over a three financial years. This budget allocation was specifically earmarked for river rehabilitation and on-farm flood damage. A total of R18.978 million has been spent with R53.000 million committed to projects. The 2015/16 farmer flood support scheme were used to support 62 projects, with 60 completed and 2 currently being implemented.

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 from the 2015/16 and 2016/17 financial years released R59.789 million and together with R10.804 million reallocated CASP funding and a 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 during the 2016/17 financial year. In the 2017/18 financial year total of R40 million was received from national for fodder relief to affected farmers to prevent the loss of permanent jobs and to ensure food security for the region. The R40 million was used to support a total of 2 653 farmers with fodder. Application was being made for an additional R100 million for the 2018/19 financial year to continue the drought fodder support.

Farmer Support and Development

The Department continues with its commodity approach towards the delivery of farmer support services across the Agricultural Policy Action Plan (APAP) prioritised value chains. Accordingly, eleven (11) Commodity Project Allocation Committees (CPACs) are fully constituted and continue to provide much needed support to smallholder and commercial farmer projects within the CASP and Ilima grants. In line with the National Outcome 7: the sub-programme: Farmer Settlement and Development is delivering 94 farm assessments and 98 farm plans in support of sustainable land reform.

The sub-programme: Extension and Advisory Services is facilitating the delivery of 70 agricultural demonstrations, 36 projects are being supported with mentorship and 80 skills audits to strengthen the smallholder farming sector. A total of 4 015 on-farm site visits are being conducted to advice farmers on the latest technologies for effective production practices and messaging on climate smart agriculture, given persisting drought conditions. Smallholder farmers are encouraged to produce with agri processing in mind given the developments around PSG 1, and in particular Project Khulisa, as this had been identified as a priority sector for job creation within the sector.

The sub-programme: Food Security is currently implementing 91 community food security projects (including 16 school gardens) and 1 080 household gardens across the Province to enhance food security at a household level. This target forms part of Output 2: of the National Outcome 7: Vibrant, equitable, sustainable rural communities and food security for all. The Department has commemorated the 2017 World Food Day (WFD) in Villiersdorp, Theewaterskloof Municipality, on 12 October 2017. As part of the event, the Programme targeted and supported forty-nine (49) households and 10 community projects with the means to produce own food to enhance food and nutrition security.

Given the continued and competing land use demands around the Philippi Horticultural Area (PHA), the Department is commissioning a study that seeks to preserve and protect the PHA as a highly productive horticultural area into the future for food and nutrition security informed by evidence. The Department had taken a multidisciplinary approach to the study and it is envisaged that a comprehensive integrated

socio-economic agricultural plan will be developed for the whole of society and such a plan will guide future interventions in the area.

Veterinary Services

The outbreak of Highly Pathogenic Avian Influenza during June 2017 had a severe impact on the export of fresh poultry and ostrich meat from the country.

The persistent devaluation of the rand has the unintended, but favourable outcome that it opens access to export markets that are not financially feasible at lower rand values. The overall effect is one of considerable increase in demand for veterinary export certification services of animals and products of animal origin. The consistent strategic support of the Western Cape Government to boost agri processing likewise has a stimulatory effect on veterinary export certification further contributing to increased demand for service delivery.

Dwindling budget allocations to government in general, in particular the cap on ceiling of employment, has a significant effect on the ability of Export Control to provide in the increased service delivery demand for veterinary export certification in the Western Cape Province. The reduction in the budget unfortunately has a detrimental effect on service delivery that directly contributes to a positive trade balance, job creation and influx of foreign fiscal income. Support of exporters in the Western Cape Province is an important activity to support agri processing and contribute to job creation.

The abattoir environment remains a challenge due to the broader economic climate within which it operates. However, irrespective of these challenges significant numbers of slaughter facilities are in the process of undertaking substantial structural upgrades this year. This has contributed to the fiscal of the Province in terms of revenue generated, employment opportunities created, economic growth and increased export opportunities created.

The Programme: Veterinary Services remains under severe strain in effectively regulating meat production in the Province. In light of the scope of its activities as well as the lack of sufficient resources in terms of personnel capacities, the objective of ensuring that local consumers have access to safe and nutritional meat remains difficult.

Research and Technology Development

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

Research, focusing on the increase in agricultural production, sustainability and competitiveness of farmers were delivered from the seven (7) research farms in six districts with a research portfolio of 75 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 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) has 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 based in the Western Cape, share resources, extend the human capital development drive and expand on 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 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 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 exploring of new technology for use in the research trials, for example drone technology, has commenced and is showing promise in terms of data capturing.

The sub-programme: Research Infrastructure Support rendered farm and research support to our own research efforts, as well as to external research partners. Increased focus on the sustainability of the research farms continued and included climate smart farming practises, waste management plans and the judicious use of resources. The current drought is resulting in fodder pressure as limited fodder can be produced on-farm and has to be externally procured at exorbitant prices due to the scarcity thereof.

Agricultural Economics Services

The Programme continued with its market development initiatives to promote primary agriculture and 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.

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 including other sources of finance from other institutions. The latter led to a booklet that was compiled on various sources of finance available in the public and private sector and is updated on a regular basis.

Increased investment was identified as the catalyst for increased jobs under the National Outcome 4 and the services of the Agribusiness Investment Unit based at Wesgro responded to this. In response to Project Khulisa priorities, the Programme coordinated five (5) promotional events for the year. Linked to these, it is important to note that in 2015 China became South Africa's top 10 largest export market for packaged wines by volume, and the largest in the Asian region, accounting for 9 956 616 litres between December 2015 and November 2016. On the other hand, Angola is the third largest economy in Sub-Saharan Africa, estimated at US\$10bn in 2015. Despite the slow growth linked to oil prices, South African exports to Angola have shown excellent growth in recent years, with the country being responsible for 6 per cent of total consumption of South Africa's export wines.

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. To conduct agricultural economics research for advisory and informed decision-making, availability of data is of critical importance. Further research in the macro and resource economics component also focused on climate change, trade, policy, firm and or farm decision-making. In addition, the GreenAgri portal to promote knowledge sharing and communication on green initiatives is maintained on a regular basis to support smart agri production and the uptake thereof in collaboration with GreenCape.

Structured Agricultural Education and Training

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 RTD, FSD and AES and the agricultural sector.

Further Education and Training provided formal and non-formal vocational education and training programmes to 1 855 participants in the agricultural sector. Training was presented at the main campus and the four decentralised training centres. As a result of the implementation of workplace integrated learning, the learnership students have easier access to the labour market and also find it easier to relate to the subject matter.

A total of 453 students in different years of study have been registered for the Higher Education agricultural education and training programmes. Twenty (20) students will receive full financial assistance.

Rural Development

The Rural Development Model external evaluation has highlighted the importance of social facilitation in rural communities. This function has been steered by the programme to strengthen its engagement with rural community structures in prioritised rural communities. Key in this process is that it enhances bottom up planning and implementation of development initiatives in collaboration with the three spheres of government during the 2017/18 financial year. Capacity building for civil society organisations in the prioritised rural areas has been a focus during this year to bring them to greater independence in order to improve sustainability. Specific focus was placed on initiating development for rural youths to improve their chances for job readiness or social entrepreneurship.

The completion of the first cycle provincial-wide Agri Worker Household Census at the closure of the 2016/17 financial year has enabled the Department to engage the relevant provincial departments on key findings pertinent to their specific functional mandates in the 2017/18 financial year. The main purpose of these engagements has been to influence strategic planning and targeting and MTEC budgeting process for 2018/19.

The Western Cape Prestige Agri Awards competition continued with sixteen (16) regional competitions and information sessions, to engage on agri worker challenges, supporting a healthier rural employment environment. The Programme has continued with its efforts in agri worker training and development through funding five (5) strategic interventions which focus on substance abuse, mentorship of female agri worker children, early childhood development, technical skills development and rural youth career development. These strategic projects are aligned to be responsive to the findings of the Agri Worker Household Census.

Collaboration with all the relevant departments and municipalities continued in the sixteen (16) priority rural areas and the alignment of programmes, which are resourced across stakeholders, is a key focus of such efforts. Participation in the PSG4 workgroup: Integrated Planning and Spatial Targeting presented an opportunity for collaboration on rural development; however, due to the lack of progress in mobilising this forum, it has become necessary to examine alternative avenues. A Rural Development Think Tank has been established flowing from the provincial Rural Development Service Delivery Workshop facilitated to develop recommendations for the province on key improvements to be pursued in coordination of rural development. Streamlining of rural development coordination structures at both regional/district and provincial level has become a serious concern and will need to be addressed to consolidate efforts.

3. Outlook for the coming financial year (2018/19)

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 Green Economy Strategy Framework. 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 the Land Reform Advisory Desk (LREAD) beneficiaries as well as other smallholder farmers and rural communities. Through these projects, irrigation and other farm infrastructure such as sheds, fences, animal watering points, soil conservation works, storage facilities, chicken housing for broilers and layers and on-farm value adding equipment will be provided, as well as the appropriate training. This will contribute towards food security and promote the use of our natural resources in a sustainable manner (within the constraints of climate change). The services provided by the Programme as well as the projects/initiatives undertaken will contribute towards NOs 7 and 10 as well as to PSGs 1 and 4.

LandCare projects to the value of R4.778 million will address job creation through the clearing of alien invasive plants and thereby protecting our water resources, capacity building and creating awareness of the importance of sustainable natural resources management in the Province. Through these projects, some 25 000 person days of work will be created by removing alien invasive vegetation and alleviating poverty. The Berg River improvement project supports this. More than 7 000 school children will be trained in LandCare 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 2018/19. This will again place tremendous strain on the limited capacity.

The balance of the R78.06 million allocations 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 be completed.

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 Programme 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 (including private sector

research) 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 output.

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 the desired scale and thus, there is a huge role for the 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. Furthermore, an external land reform study will be commissioned in line with the Departmental Strategic Goal (DSG2) to determine the performance and progress of land reform projects supported since 2014.

The revitalisation of extension and advisory services will remain a priority and attention will be given to capacitating agricultural advisors with extension related skills and extension messaging 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, which is critical given persisting drought conditions.

Veterinary Services

With the increased demand for veterinary export certification from the Province and, the continued budget constraints, it is foreseen that service delivery by Sub-programme: Export Control to farmers, entrepreneurs, agri processing businesses and exporters in general will unfortunately deteriorate further during the coming financial year. There is an essential need for innovative service delivery approaches that may include privatising some of the functions that are currently delivered by Sub-programme: Export Control, if this will prove to be possible within the framework of official prescripts. Privatising some of the official functions will result in waning income for the Department, since these services are currently paid for by exporters.

Research and Technology Development

The Medium Term Strategic Framework, National Outcomes 4, 7 and 10, the National Agricultural Research and Development Strategy (2008), the five provincial strategic goals, the key priorities of the Department and the challenges of climate change will be setting the scene for the service delivery mandate of the Programme: RTD. 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 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 game changer 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 development of the Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (called SmartAgri) was completed in 2016 and the implementation by the Department and its stakeholders has progressed beyond expectations and will continue with renewed focus due to the current drought conditions. 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.

GIS experts have embraced the challenges of the “online” age through the development of a number of web-based tools to make data available to a wide range of stakeholders, including other provincial departments and local government. These tools will be updated regularly to bring the latest online information to our clients. It is envisaged that these services and tools will expand in the next five years and our visionary and futuristic approach to new technology and “big data” and its applications will undoubtedly bring new dimensions of data capturing and planning to the department, sector and province.

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. The Programme will also continue its support to strengthen the Ethical Trade Programme in the wine and fruit industries. 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. The Programme will increase its support to the agri processing sector with special emphasis to SMMEs.

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 support also in the processing businesses will remain a priority for maintained and improved market access. Furthermore, greater emphasis will be placed on strengthening strategic partnerships with various institutions. Economic including resource economics research will be conducted. Complimentary to this is data sourcing and management by the Statistics Division as up-to-date data is critical for research and in informing planning and policy decision-making.

Structured Agricultural Education and Training

Effecting transformation will be a continued process with the aspect of language being of particular significance. The organisational structure of the programme dating back many years is not quite in sync with current needs and demands. Whilst the cap on personnel expenditure imposes limitations on critical posts e.g. in quality assurance, this will have to be filled to ensure that the standard of curricular offerings remain relevant, of a high standard, and compliant with the required prescripts. Quality assurance is a cardinal function in any academic institution. At the same time the investigation into distance learning will be pursued as a more cost-effective means, reaching more youth, especially rural youth.

Despite the envisaged functional shift of Agricultural Colleges to DAFF, maintenance of infrastructure, development of personnel, together with safety and security to provide an environment conducive for learning, will continue using the allocated grant funding.

Industry partnerships will be crucial both for lecturing support and assisting in the provision of financial support to students. Given the current situation and “Fees must Fall Campaigns”, the demand for student financial assistance will increase.

The curricular offerings on both FET and HET levels will continue as per set targets; workplace integrated learning will increase as well as finding new innovative and cost-effective measures of providing agricultural training that is accessible to all those interested in Agriculture.

Rural Development

With an improved understanding of the status of rural communities, as a result of the Agri Worker Household Census, and the statistical support provided to departments and municipalities, it is envisaged that the Department's collaboration with the relevant departments and municipalities, operating in the province, will be evidence-based and responsive to the findings, in the 2018/19 financial year. The strategic projects identified for implementation by the Rural Development programme will continue in the geographical areas steered by the Census findings.

As alignment of resource allocation becomes more important with intensifying fiscal pressures, collaboration becomes key; hence the coordination function together with the national Department of Rural Development and Land Reform (DRDLR) is crucial. Streamlining and possible merging of the rural development coordination structures operational in the province will require review in the 2018/19 financial year. As indicated by the external Rural Development model evaluation, the importance of participation and government's engagement at community level has been underestimated. This will become a significant focus in the 2018/19 financial year to strengthen rural community social capital and enhance the youth's potential for active citizenry and economic participation. This will be tangible in the strategic projects rolled out via the Farm Worker Development sub-programme and the initiatives supported within the sixteen (16) priority rural areas.

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 have been instituted 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.

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 submitted its procurement plan for 2018/19 on the 31 March 2018. 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			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17				% Change from Revised estimate 2018/19	2017/18	2019/20	2020/21
Treasury funding										
Equitable share	457 051	489 508	496 962	544 268	552 357	549 999	571 161	3.85	617 542	651 410
Conditional grants	352 938	202 594	220 966	197 988	237 988	237 988	207 543	(12.79)	219 797	233 756
Land Care Programme Grant: Poverty Relief and Infrastructure	4 070	3 933	4 106	4 380	4 380	4 380	4 778	9.09	5 255	5 545
Comprehensive Agricultural Support Programme (CASP) Grant	292 267	147 054	164 199	136 197	136 197	136 197	144 949	6.43	155 763	166 199
Disaster Management Grant: Agriculture					40 000	40 000		(100.00)		
Ilima/Letsema Projects Grant	54 353	49 607	50 593	55 349	55 349	55 349	55 662	0.57	58 779	62 012
Expanded Public Works Programme Integrated Grant for Provinces	2 248	2 000	2 068	2 062	2 062	2 062	2 154	4.46		
Financing	10 662	14 850	49 802	25 610	58 077	58 077	27 436	(52.76)	11 865	12 518
Provincial Revenue Fund	10 662	14 850	49 802	25 610	58 077	58 077	27 436	(52.76)	11 865	12 518
Total Treasury funding	820 651	706 952	767 730	767 866	848 422	846 064	806 140	(4.72)	849 204	897 684
Departmental receipts										
Sales of goods and services other than capital assets	31 239	35 081	31 175	26 485	28 398	23 338	27 672	18.57	29 221	30 828
Transfers received	21	26	21	28	28		30		32	34
Fines, penalties and forfeits		1								
Interest, dividends and rent on land	3 144	7 430	8 269	800	800	7 056	500	(92.91)	528	557
Sales of capital assets	93	90	229			193		(100.00)		
Financial transactions in assets and liabilities	288	1 053	368			997		(100.00)		
Total departmental receipts	34 785	43 681	40 062	27 313	29 226	31 584	28 202	(10.71)	29 781	31 419
Total receipts	855 436	750 633	807 792	795 179	877 648	877 648	834 342	(4.93)	878 985	929 103

Summary of receipts:

Total receipts decreased by R43.306 million (4.93 per cent) from the 2017/18 revised estimate of R877.648 million to R834.342 million in 2018/19.

Treasury funding:

Equitable Share provision has increased by R21.162 million (3.85 per cent) from the 2017/18 revised estimate of R549.999 million to R571.161 million allocated for 2018/19. Conditional Grants allocation has decreased by R30.445 million (12.79 per cent) from the 2017/18 revised estimate of R237.988 million to R207.543 million budgeted for 2018/19.

Departmental receipts:

The departmental receipts decreased by R3.382 million (10.71 per cent) from the 2017/18 revised estimate of R31.584 million to R28.202 million allocated for 2018/19.

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 8.4 per cent for 2018/19 and 8.5 per cent for 2019/20. (These figures are inclusive of a maximum of 2 per cent pay progression.)

No exogenous macro-economic shocks.

Stable political and managerial leadership.

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

Cost of municipal and Eskom services.

Cost of animal feed and fodder, 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)

Black Producers Commercialisation Programme (BPCP)

Comprehensive Agricultural Support Programme (CASP)

Comprehensive Rural Development Programme (CRDP)

Compulsory Community Service for Veterinarians (CCSV)

DRDLR: Rural Development Framework (2013)

Extension and Advisory Services Policy

Extension Revitalisation Programme (ERP)

Extended Public Works Programme (EPWP)

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

Fetsa Tlala Programme

Further Education and Training Framework

Game Scheme

Governance and Financing Framework for ATIs of South Africa

Higher Education Policy Framework

Ilima Letsema Programme

Independent Meat Inspection

Integrated Food Security Strategy of South Africa

Integrated Food Security and Nutrition Programme

Industrial Policy Action Plan (IPAP)

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

Integrated Development Plans of Local Government

OneCape 2040

Provincial Strategic Plan (PSP)

Project Khulisa: Agri processing

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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2017/18	2018/19	2019/20	2020/21
1. Administration	106 130	123 596	135 939	130 842	134 131	134 131	124 492	(7.19)	130 515	137 953
2. Sustainable Resource Management	232 924	82 722	116 508	86 083	154 727	154 727	91 134	(41.10)	75 552	79 621
3. Farmer Support and Development	251 026	252 819	254 876	265 355	272 029	272 029	278 508	2.38	315 481	335 347
4. Veterinary Services	66 516	77 964	89 420	91 141	89 493	89 493	96 853	8.22	102 243	108 409
5. Research and Technology Development Services	104 523	111 709	112 444	115 915	122 815	122 815	126 284	2.82	132 268	138 560
6. Agricultural Economics Services	21 656	23 043	22 502	24 286	23 065	23 065	27 923	21.06	29 746	31 555
7. Structured Agricultural Education and Training	53 429	57 198	56 678	58 968	60 346	60 346	65 018	7.74	67 725	70 355
8. Rural Development	19 232	21 582	19 425	22 589	21 042	21 042	24 130	14.68	25 455	27 303
Total payments and estimates	855 436	750 633	807 792	795 179	877 648	877 648	834 342	(4.93)	878 985	929 103

Note: Programme 1: MEC total remuneration package as at 23 February 2017: R1 977 795 with effect from 1 April 2017.

Programme 2: National conditional grant: Land Care Programme: R4 778 000 (2018/19), R5 255 000 (2019/20) and R5 545 000 (2020/21).

National conditional grant: Comprehensive Agricultural Support Programme (CASP) for repair and flood damage: R17 483 000 (2018/19).

Expanded Public Works Programme Integrated Grant for Provinces: R2 154 000 (2018/19).

Programme 3: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R122 013 000 (2018/19), R149 765 000 (2019/20) and R159 871 000.

National conditional grant: Ilima/Letsema Projects Grant: R55 662 000 (2018/19), R58 779 000 (2019/20) and R62 012 000 (2020/21).

Programme 7: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R5 453 000 (2018/19), R5 998 000 (2019/20) and R6 328 000 (2020/21).

Earmarked allocation:

Water for sustainability (Fruitlook) (PRF) (2016 Adjusted Estimates) (PRF) R9.345 million (2018/19), R9.859 million (2019/20) and R10.401 million (2020/21).

Disaster management: Farmer fodder support (PRF) (2015 Adjusted Estimates) (from 2019/20 PES) R7.500 million (2018/19), R7.500 million (2019/20) and R7.912 million.

Summary by economic classification**Table 7.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	419 225	450 522	476 426	537 870	546 649	545 806	561 247	2.83	600 222	632 743
Compensation of employees	281 900	310 004	326 389	372 399	350 757	350 757	391 373	11.58	435 355	459 300
Goods and services	137 321	140 264	150 035	165 471	195 892	195 049	169 874	(12.91)	164 867	173 443
Interest and rent on land	4	254	2							
Transfers and subsidies to	403 116	262 100	283 083	238 249	307 995	308 310	248 365	(19.44)	253 598	270 129
Provinces and municipalities	189	46	53	60	69	69	47	(31.88)	46	47
Departmental agencies and accounts	1 748	3 144	1 858	1 100	1 302	1 302	1 158	(11.06)	1 058	1 129
Higher education institutions	280	286	190	250	60	60	190	216.67	190	203
Public corporations and private enterprises	357 986	244 861	266 347	226 223	285 304	259 242	233 036	(10.11)	239 484	255 255
Non-profit institutions	33 941	3 725	7 169	6 801	12 876	38 968	9 061	(76.75)	8 930	9 453
Households	8 972	10 038	7 466	3 815	8 384	8 669	4 873	(43.79)	3 890	4 042
Payments for capital assets	32 682	37 132	47 673	19 060	22 784	23 298	24 730	6.15	25 165	26 231
Buildings and other fixed structures	1 181	2 051	934	240	240	240	5 543	2 209.58	5 543	5 602
Machinery and equipment	31 501	33 004	46 739	18 300	22 152	22 666	19 181	(15.38)	19 616	20 623
Software and other intangible assets		2 077		520	392	392	6	(98.47)	6	6
Payments for financial assets	413	879	610		220	234		(100.00)		
Total economic classification	855 436	750 633	807 792	795 179	877 648	877 648	834 342	(4.93)	878 985	929 103

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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Casidra SOC Ltd	341 568	210 544	235 041	198 140	257 221	257 221	215 036	(16.40)	218 910	233 344
Western Cape Tourism, Trade and Investment Promotion Agency	1 739	1 196	1 277	1 100	1 262	1 262	1 100	(12.84)	1 000	1 070
Total departmental transfers to public entities	343 307	211 740	236 318	199 240	258 483	258 483	216 136	(16.38)	219 910	234 414

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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
National Agricultural Marketing Council		500	500				58		58	59
SABC	9	9	10		36	36	(100.00)			
SARS		1 090	71		4	4	(100.00)			
Total departmental transfers to other entities	9	1 599	581		40	40	58	45.00	58	59

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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Category C	48	46	53	60	69	69	47	(31.88)	46	47
Total departmental transfers to local government	48	46	53	60	69	69	47	(31.88)	46	47

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 coordination or support services as applicable to the other programmes with regard to human resources management and human capital development, facility support maintenance registry services and security and safety

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 service, provisioning and procurement and caretaking of information technology

Sub-programme 1.5: Communication Services

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

Policy developments

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

None.

Expenditure trends analysis

The 2018/19 budget has decreased by R9.639 million (7.19 per cent) from the 2017/18 revised estimate of R134.131 million to R124.492 million for 2018/19. The decrease is mainly due to the Eskom and municipal services allocation distributed within the programme.

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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Office of the MEC	7 802	7 845	6 885	8 154	7 606	7 606	8 499	11.74	8 912	9 456
2. Senior Management	7 732	14 775	16 600	22 325	21 135	18 335	20 172	10.02	19 978	20 867
3. Corporate Services	51 758	60 328	70 238	52 684	62 101	64 901	44 851	(30.89)	48 160	50 936
4. Financial Management	32 860	34 120	36 184	41 345	36 955	36 955	44 285	19.83	46 457	49 258
5. Communication Services	5 978	6 528	6 032	6 334	6 334	6 334	6 685	5.54	7 008	7 436
Total payments and estimates	106 130	123 596	135 939	130 842	134 131	134 131	124 492	(7.19)	130 515	137 953

Note: Programme 1.1: MEC total remuneration package as at 23 February 2017: R1 977 795 with effect from 1 April 2017.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	91 124	106 616	123 082	124 831	126 423	126 280	118 094	(6.48)	124 754	132 127
Compensation of employees	49 310	56 921	62 397	73 322	67 230	67 230	71 850	6.87	80 348	87 138
Goods and services	41 810	49 441	60 683	51 509	59 193	59 050	46 244	(21.69)	44 406	44 989
Interest and rent on land	4	254	2							
Transfers and subsidies to	6 802	9 410	6 259	3 227	3 935	4 078	3 964	(2.80)	3 227	3 266
Provinces and municipalities	141	1	1	1	3	3	1	(66.67)	1	1
Departmental agencies and accounts	1	1 077	17		27	27		(100.00)		
Higher education institutions		30		60	60	60		(100.00)		
Public corporations and private enterprises	851	3 741	50							
Non-profit institutions	55	59	1 127	351	427	427	660	54.57	779	786
Households	5 754	4 502	5 064	2 815	3 418	3 561	3 303	(7.25)	2 447	2 479
Payments for capital assets	8 127	7 312	6 204	2 784	3 738	3 738	2 434	(34.88)	2 534	2 560
Machinery and equipment	8 127	7 312	6 204	2 774	3 728	3 728	2 434	(34.71)	2 534	2 560
Software and other intangible assets				10	10	10		(100.00)		
Payments for financial assets	77	258	394		35	35		(100.00)		
Total economic classification	106 130	123 596	135 939	130 842	134 131	134 131	124 492	(7.19)	130 515	137 953

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	6 802	9 410	6 259	3 227	3 935	4 078	3 964	(2.80)	3 227	3 266
Provinces and municipalities	141	1	1	1	3	3	1	(66.67)	1	1
Provinces	141									
Provincial agencies and funds	141									
Municipalities		1	1	1	3	3	1	(66.67)	1	1
Municipal bank accounts		1	1	1	3	3	1	(66.67)	1	1
Departmental agencies and accounts	1	1 077	17		27	27		(100.00)		
Social security funds		24								
Departmental agencies (non-business entities)	1	1 053	17		27	27		(100.00)		
Western Cape Trade and Investment Promotion Agency			15							
Other	1	1 053	2		27	27		(100.00)		
Higher education institutions		30		60	60	60		(100.00)		
Public corporations and private enterprises	851	3 741	50							
Public corporations	686	3 700								
Subsidies on products and production (pc)		3 700								
Other transfers to public corporations	686									
Private enterprises	165	41	50							
Subsidies on products and production (pe)		21								
Other transfers to private enterprises	165	20	50							
Non-profit institutions	55	59	1 127	351	427	427	660	54.57	779	786
Households	5 754	4 502	5 064	2 815	3 418	3 561	3 303	(7.25)	2 447	2 479
Social benefits	1 110	3	133	5	15	15		(100.00)		
Other transfers to households	4 644	4 499	4 931	2 810	3 403	3 546	3 303	(6.85)	2 447	2 479

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

Sub-programme 2.2: LandCare

to promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all

Sub-programme 2.3: Land Use Management

to promote the preservation and sustainable use of agricultural land through the administration of the Subdivision of Agricultural Land Act (SALA) and the Conservation of Agricultural Resources Act (CARA)

Sub-programme 2.4: Disaster Risk Management

to provide agricultural disaster risk management support services to clients/farmers

Policy developments

The development of an Agricultural Disaster Management Strategy which includes a pro-active approach towards risk reduction, mitigation and post disaster recovery was completed in 2017/18 and will be distributed to all role players for implementation and provide guidance on dealing with agricultural disasters.

Assisting with and contributing towards the development of a National Water Conservation and Water Demand Strategy by Department of Water and Sanitation (DWS) and the updating of the 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 needs 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 2018/19 provision has decreased by R63 593 million (41.10 per cent) from the 2017/18 revised estimate of R154.727 million to R91.134 million budgeted for 2018/19. This is mainly as a result of the National Conditional Grant: Provincial Disaster Grant for the provision and transportation of livestock feed, from the Department of Cooperative Governance and Traditional Affairs.

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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
1. Engineering Services	16 455	18 399	20 354	19 775	41 682	41 682	31 975	(23.29)	32 560	34 350
2. LandCare	30 221	30 632	29 114	31 654	35 149	35 149	31 824	(9.46)	32 790	34 508
3. Land Use Management	877	1 227	1 000	1 036	1 088	1 088	1 257	15.53	1 437	1 516
4. Disaster Risk Management	185 371	32 464	66 040	33 618	76 808	76 808	26 078	(66.05)	8 765	9 247
Total payments and estimates	232 924	82 722	116 508	86 083	154 727	154 727	91 134	(41.10)	75 552	79 621

Note: Sub-programme 2.2: National conditional grant: Land Care Programme Grant: Poverty Relief and Infrastructure: R4 778 000 (2018/19).

Expanded Public Works Programme Integrated Grant for Provinces: R2 154 000 (2018/19).

Sub-programme 2.4: National conditional grant: Comprehensive Agricultural Support Programme (CASP) for repair and flood damage: R17 483 000 (2018/19).

Earmarked allocation:

Included in Sub-programme 2.4: Disaster Risk Management is an earmarked allocation for Disaster management: Farmer fodder support (PRF) (2015 Adjusted Estimates) (from 2019/20 PES), amounting to R3.750 million (2018/19), R3.750 million (2019/20) and R7.912 million (2020/21).

Earmarked allocation for Water for sustainability (Fruitlook) (PRF) (2016 Adjusted Estimates) (PRF), amounting to R9.345 (2018/19), R9.859 million (2019/20) and R10.401 million (2020/21).

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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	34 652	37 127	39 488	41 348	51 162	51 149	48 257	(5.65)	52 264	55 138
Compensation of employees	25 344	26 288	27 157	31 575	28 520	28 520	30 759	7.85	36 966	38 999
Goods and services	9 308	10 839	12 331	9 773	22 642	22 629	17 498	(22.67)	15 298	16 139
Transfers and subsidies to	196 650	44 156	75 563	42 982	101 701	101 701	40 038	(60.63)	20 449	21 489
Provinces and municipalities	1	1	1	1	1	1	1		1	1
Departmental agencies and accounts		10								
Public corporations and private enterprises	196 610	42 917	73 734	41 581	94 403	94 403	37 011	(60.79)	17 422	18 296
Non-profit institutions		1 227	1 324	1 400	6 400	6 400	3 026	(52.72)	3 026	3 192
Households	39	1	504		897	897		(100.00)		
Payments for capital assets	1 614	1 274	1 450	1 753	1 864	1 864	2 839	52.31	2 839	2 994
Buildings and other fixed structures				90	90	90	90		90	95
Machinery and equipment	1 614	1 274	1 450	1 663	1 774	1 774	2 749	54.96	2 749	2 899
Payments for financial assets	8	165	7			13		(100.00)		
Total economic classification	232 924	82 722	116 508	86 083	154 727	154 727	91 134	(41.10)	75 552	79 621

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	196 650	44 156	75 563	42 982	101 701	101 701	40 038	(60.63)	20 449	21 489
Provinces and municipalities	1	1	1	1	1	1	1		1	1
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		10								
Social security funds		10								
Public corporations and private enterprises	196 610	42 917	73 734	41 581	94 403	94 403	37 011	(60.79)	17 422	18 296
Public corporations	196 610	42 917	73 714	41 581	94 403	94 403	37 011	(60.79)	17 422	18 296
Subsidies on products and production (pc)		42 917	73 714							
Other transfers to public corporations	196 610			41 581	94 403	94 403	37 011	(60.79)	17 422	18 296
Private enterprises			20							
Other transfers to private enterprises			20							
Non-profit institutions		1 227	1 324	1 400	6 400	6 400	3 026	(52.72)	3 026	3 192
Households	39	1	504		897	897		(100.00)		
Social benefits	39	1	181		897	897		(100.00)		
Other transfers to households			323							

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 provide support to smallholder and commercial producers for sustainable agricultural development

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 the National Policy on Food and Nutrition Security

Sub-programme 3.4: Casidra SOC Ltd

to support the Department with project implementation and state farm management

Policy developments

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

The Black Producers Commercialisation Programme aims to leverage the State's capacity to support investment that will unlock and enhance agricultural production by black producers through deliberate, targeted and well-defined financial and non-financial interventions.

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

None.

Expenditure trends analysis

The 2018/19 budget has increased by R6.479 million (2.38 per cent) from the 2017/18 revised estimate of R272.029 million to R278.508 million during the 2018/19 budget. The increase can mainly be attributed to an increase in the programme allocation for the National Conditional Grant: Comprehensive Agricultural Support Programme (CASP).

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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Farmer-settlement and Development	194 149	192 051	187 666	193 909	198 612	198 612	207 041	4.24	234 921	249 918
2. Extension and Advisory Services	30 123	31 335	36 466	36 180	42 444	42 444	36 974	(12.89)	41 654	44 166
3. Food Security	7 266	9 433	9 644	12 983	8 690	8 690	11 542	32.82	12 673	13 325
4. Casidra SOC Ltd	19 488	20 000	21 100	22 283	22 283	22 283	22 951	3.00	26 233	27 938
Total payments and estimates	251 026	252 819	254 876	265 355	272 029	272 029	278 508	2.38	315 481	335 347

Note: Sub-programmes 3.1 and 3.2: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R122 013 000 (2018/19).

Sub-programme 3.1: National conditional grant: Ilima/Letsema Projects Grant: R55 662 000 (2018/19).

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

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	64 556	61 971	65 493	81 950	83 220	83 120	84 333	1.46	93 509	98 659
Compensation of employees	41 305	45 532	51 454	60 160	54 913	54 913	64 028	16.60	70 301	73 943
Goods and services	23 251	16 439	14 039	21 790	28 307	28 207	20 305	(28.01)	23 208	24 716
Transfers and subsidies to	180 005	185 188	183 713	178 758	183 993	184 092	188 970	2.65	216 023	230 352
Provinces and municipalities	1	1	1	20	21	21		(100.00)		
Departmental agencies and accounts	1	15	1		1	1		(100.00)		
Public corporations and private enterprises	148 120	184 669	182 970	178 238	183 079	157 017	188 470	20.03	215 452	229 743
Non-profit institutions	31 747		202	500	500	26 562		(100.00)		
Households	136	503	539		392	491	500	1.83	571	609
Payments for capital assets	6 382	5 491	5 586	4 647	4 732	4 732	5 205	10.00	5 949	6 336
Buildings and other fixed structures			318							
Machinery and equipment	6 382	5 491	5 268	4 647	4 732	4 732	5 205	10.00	5 949	6 336
Payments for financial assets	83	169	84		84	85		(100.00)		
Total economic classification	251 026	252 819	254 876	265 355	272 029	272 029	278 508	2.38	315 481	335 347

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	180 005	185 188	183 713	178 758	183 993	184 092	188 970	2.65	216 023	230 352
Provinces and municipalities	1	1	1	20	21	21		(100.00)		
Municipalities	1	1	1	20	21	21		(100.00)		
Municipal bank accounts	1	1	1	20	21	21		(100.00)		
Departmental agencies and accounts	1	15	1		1	1		(100.00)		
Social security funds		14								
Departmental agencies (non-business entities)	1	1	1		1	1		(100.00)		
Other	1	1	1		1	1		(100.00)		
Public corporations and private enterprises	148 120	184 669	182 970	178 238	183 079	157 017	188 470	20.03	215 452	229 743
Public corporations	135 233	152 867	152 461	151 155	155 996	155 996	170 470	9.28	194 878	207 832
Subsidies on products and production (pc)	19 488	152 867	152 461							
Other transfers to public corporations	115 745			151 155	155 996	155 996	170 470	9.28	194 878	207 832
Private enterprises	12 887	31 802	30 509	27 083	27 083	1 021	18 000	1662.98	20 574	21 911
Subsidies on products and production (pe)		31 802	30 509							
Other transfers to private enterprises	12 887			27 083	27 083	1 021	18 000	1662.98	20 574	21 911
Non-profit institutions	31 747		202	500	500	26 562		(100.00)		
Households	136	503	539		392	491	500	1.83	571	609
Social benefits	136	78	84		57	156		(100.00)		
Other transfers to households		425	455		335	335	500	49.25	571	609

Programme 4: Veterinary Services

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

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

to facilitate and provide animal health services, in order to protect the animals and public against identified zoonotic and diseases of economic importance, and primary animal health and welfare programme/projects; and to allow for the export of animals and animal products

Sub-programme 4.2: Export Control

to facilitate the export of animals and animal products through certification of health status

Sub-programme 4.3: Veterinary Public Health

to promote the safety of meat and meat products

Sub-programme 4.4: Veterinary Laboratory Services

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

Policy developments

None.

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

Enactment of Independent Meat Inspection Scheme has changed landscape for providing services to establishments we serve. Assignees will be designated to regulate appointment of meat Inspection service providers.

The persistent devaluation of the rand has the unintended, but favourable outcome that it opens access to export markets that are not financially feasible at lower rand values. The overall effect is one of considerable increase in demand for veterinary export certification services of animals and products of animal origin. The consistent strategic support of the Western Cape Government to boost agri processing likewise has a stimulatory effect on veterinary export certification further contributing to increased demand for service delivery.

Dwindling budget allocations to Government in general, in particular the cap on ceiling of employment, has a significant effect on the Export Control to provide in the increased service delivery demand for veterinary export certification in the Western Cape Province. The reduction in the budget unfortunately has a detrimental effect on service delivery that directly contributes to a positive trade balance, job creation and influx of foreign fiscal income. Support of exporters in the Western Cape Province is an important activity to support agri processing and contribute to job creation.

The continued failure to address this situation may hamper the Department's role in ensuring and promoting compliance at meat production facilities that could also negate the ability of local producers to tap into lucrative export opportunities.

Expenditure trends analysis

The 2018/19 allocation has increased by R7.360 million (8.22 per cent) from the 2017/18 revised estimate of R89.493 million to R96.853 million budgeted for 2018/19. The increase is mainly as a result of the additional funds received for the filling of critical veterinary vacant posts.

Strategic goals as per Strategic Plan

Programme 4: Veterinary Services

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

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

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

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

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

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

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

Strategic objectives as per Annual Performance Plan

Animal Health

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

Export Control

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

Veterinary Public Health

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

Veterinary Laboratory Services

Render efficient and appropriate veterinary diagnostic services.

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

Outcome							Medium-term estimate			
Sub-programme R'000				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
				2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
	Audited 2014/15	Audited 2015/16	Audited 2016/17							
1. Animal Health	36 434	41 957	39 297	48 560	46 991	46 991	52 394	11.50	55 271	58 647
2. Veterinary Export Control	9 028	12 526	12 210	13 810	13 971	13 971	15 465	10.69	16 578	17 584
3. Veterinary Public Health	5 372	6 432	5 871	6 227	6 438	6 438	6 924	7.55	7 399	7 842
4. Veterinary Laboratory Services	15 682	17 049	32 042	22 544	22 093	22 093	22 070	(0.10)	22 995	24 336
Total payments and estimates				91 141	89 493	89 493	96 853	8.22	102 243	108 409

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 management: Farmer fodder support (PRF) (2015 Adjusted Estimates) (from 2019/20 PES), amounting to R3.750 million (2018/19) and R3.750 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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	62 864	71 337	70 392	86 544	83 369	83 365	93 003	11.56	98 440	104 443
Compensation of employees	49 209	55 478	57 292	63 140	61 465	61 465	70 123	14.09	75 328	79 810
Goods and services	13 655	15 859	13 100	23 404	21 904	21 900	22 880	4.47	23 112	24 633
Transfers and subsidies to	693	3 196	1 064	650	788	792	682	(13.89)	734	785
Provinces and municipalities	1	1	2		1	1	2	100.00	2	2
Departmental agencies and accounts	2	18	2		6	6		(100.00)		
Public corporations and private enterprises		1 237								
Non-profit institutions	650		650	650	650	650	650		700	749
Households	40	1 940	410		131	135	30	(77.78)	32	34
Payments for capital assets	2 926	3 348	17 876	3 947	5 327	5 327	3 168	(40.53)	3 069	3 181
Buildings and other fixed structures			27	150	150	150		(100.00)		
Machinery and equipment	2 926	3 348	17 849	3 797	5 177	5 177	3 168	(38.81)	3 069	3 181
Payments for financial assets	33	83	88		9	9		(100.00)		
Total economic classification	66 516	77 964	89 420	91 141	89 493	89 493	96 853	8.22	102 243	108 409

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	693	3 196	1 064	650	788	792	682	(13.89)	734	785
Provinces and municipalities	1	1	2		1	1	2	100.00	2	2
Municipalities	1	1	2		1	1	2	100.00	2	2
Municipal bank accounts	1	1	2		1	1	2	100.00	2	2
Departmental agencies and accounts	2	18	2		6	6		(100.00)		
Social security funds		16								
Departmental agencies (non-business entities)	2	2	2		6	6		(100.00)		
Other	2	2	2		6	6		(100.00)		
Public corporations and private enterprises		1 237								
Public corporations		1 237								
Other transfers to public corporations		1 237								
Non-profit institutions	650		650	650	650	650	650		700	749
Households	40	1 940	410		131	135	30	(77.78)	32	34
Social benefits	40	479	410		131	135	30	(77.78)	32	34
Other transfers to households		1 461								

Programme 5: Research and Technology Development

Purpose: To provide expert and needs based research, development and technology transfer impacting on development objectives.

Analysis per Sub-programme

Sub-programme 5.1: Research

to improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development

Sub-programme 5.2: Technology Transfer

to disseminate information on research and technology developed to clients, peers and scientific community

Sub-programme 5.3: Research Infrastructure support

to manage and maintain research infrastructure facilities for the line function to perform research and technology transfer functions, i.e. experimental 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 against the challenges of climate change.

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, green technology advice to stakeholders and support in the SmartAgri space. The development of the Western Cape Climate Change Response Framework and Implementation Plan for the agricultural sector (2016) with DEADP as partner was the first step in leading the agricultural sector to become more climate change resilient. The implementation of this 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 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 new technologies (for example drones) in agriculture are rapidly gaining momentum, we should stay abreast of these and our research and technology transfer efforts should also include these tools. Our spatial intelligence services are utilising web and cell phone application technology to bring information and decision-making tools to farmers in a more timeous way. 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 2018/19 provision has increased by R6.529 million (2.82 per cent) from the 2017/18 revised estimate of R122.815 million to R126.284 million budgeted for in 2018/19. The increase is mainly as a result of the additional funds that were received for the filling of critical research vacant posts.

Strategic goals as per Strategic Plan

Programme 5: Research and Technology 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 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

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

Research Infrastructure Support

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Research	64 896	69 169	71 631	74 053	82 712	82 712	84 165	1.76	87 877	92 507
2. Technology Transfer	481	940	1 463	1 528	1 528	1 528	1 236	(19.11)	1 277	1 321
3. Research Infrastructure Support	39 146	41 600	39 350	40 334	38 575	38 575	40 883	5.98	43 114	44 732
Total payments and estimates	104 523	111 709	112 444	115 915	122 815	122 815	126 284	2.82	132 268	138 560

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	93 547	97 880	99 604	111 606	116 371	115 856	122 929	6.10	129 114	135 152
Compensation of employees	66 772	71 394	73 566	81 212	78 684	78 684	88 351	12.29	97 259	100 123
Goods and services	26 775	26 486	26 038	30 394	37 687	37 172	34 578	(6.98)	31 855	35 029
Transfers and subsidies to	2 775	2 275	2 234	1 038	2 457	2 510	38	(98.49)	37	38
Provinces and municipalities	41	40	44	38	39	39	38	(2.56)	37	38
Departmental agencies and accounts	1	224	1		1	1		(100.00)		
Higher education institutions	150	66								
Public corporations and private enterprises	2 359	1 060	1 888	1 000	1 000	1 000		(100.00)		
Non-profit institutions	110	97	70		848	878		(100.00)		
Households	114	788	231		569	592		(100.00)		
Payments for capital assets	8 034	11 486	10 579	3 271	3 978	4 440	3 317	(25.29)	3 117	3 370
Buildings and other fixed structures	255	1 521	499							
Machinery and equipment	7 779	9 965	10 080	3 271	3 978	4 440	3 317	(25.29)	3 117	3 370
Payments for financial assets	167	68	27		9	9		(100.00)		
Total economic classification	104 523	111 709	112 444	115 915	122 815	122 815	126 284	2.82	132 268	138 560

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	2 775	2 275	2 234	1 038	2 457	2 510	38	(98.49)	37	38
Provinces and municipalities	41	40	44	38	39	39	38	(2.56)	37	38
Municipalities	41	40	44	38	39	39	38	(2.56)	37	38
Municipal bank accounts	41	40	44	38	39	39	38	(2.56)	37	38
Departmental agencies and accounts	1	224	1		1	1		(100.00)		
Social security funds		223								
Departmental agencies (non-business entities)	1	1	1		1	1		(100.00)		
Other	1	1	1		1	1		(100.00)		
Higher education institutions	150	66								
Public corporations and private enterprises	2 359	1 060	1 888	1 000	1 000	1 000		(100.00)		
Public corporations			1 161							
Subsidies on products and production (pc)			1 161							
Private enterprises	2 359	1 060	727	1 000	1 000	1 000		(100.00)		
Other transfers to private enterprises	2 359	1 060	727	1 000	1 000	1 000		(100.00)		
Non-profit institutions	110	97	70		848	878		(100.00)		
Households	114	788	231		569	592		(100.00)		
Social benefits	78	788	231		562	585		(100.00)		
Other transfers to households	36				7	7		(100.00)		

Programme 6: Agricultural Economics Services

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

Analysis per sub-programme

Sub-programme 6.1: Production Economics and Marketing Support

to provide production economics and marketing services to agri-businesses

Sub-programme 6.2: Agro-Processing Support

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

Sub-programme 6.3: Macroeconomics Support

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

Policy developments

A moratorium on the AgriBEE fund has been uplifted. Even though this fund is administered by DAFF its implementation is taking place at provincial level. This is commendable news as the fund is expected to make a considerable contribution in transformation and increased participation up the value chains.

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

For the 2018/19, a third sub-programme: Agro-Processing Support has been added onto the reporting structure of Programme: AES. This was to ensure transversal alignment among provinces and also with DAFF. It will therefore be expected of the Programme to report on agri processing activities regardless of the processes that will be far from being finalised to ensure the necessary capacity in this Programme.

Expenditure trends analysis

The allocation has increased by R4.858 million (21.06 per cent) from the 2017/18 revised estimate of R23.065 million to R27.923 million provided for during the 2018/19 budget. The increase is due to an additional sub programme that was created and therefore additional funds were allocated.

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

Production Economics and Marketing Support

Provide agricultural stakeholders with agricultural economic advice.

Agro-Processing Support

Agro-processing initiatives performed to support agri processing.

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			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
1. Production Economics and Marketing Support	16 608	16 480	16 575	17 294	16 728	16 728	18 993	13.54	20 291	21 518
2. Agro-Processing Support							1 692		1 481	1 578
3. Macroeconomics Support	5 048	6 563	5 927	6 992	6 337	6 337	7 238	14.22	7 974	8 459
Total payments and estimates	21 656	23 043	22 502	24 286	23 065	23 065	27 923	21.06	29 746	31 555

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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2018/19	2017/18	2019/20	2020/21
Current payments	13 924	15 567	15 328	19 004	16 956	16 935	21 169	25.00	23 480	24 842
Compensation of employees	10 661	12 348	12 495	14 784	13 563	13 563	16 197	19.42	18 808	19 843
Goods and services	3 263	3 219	2 833	4 220	3 393	3 372	4 972	47.45	4 672	4 999
Transfers and subsidies to	7 314	7 135	6 672	4 972	5 703	5 703	6 215	8.98	5 727	6 137
Departmental agencies and accounts	1 739	1 696	1 762	1 100	1 262	1 262	1 100	(12.84)	1 000	1 070
Higher education institutions	130	190	190	190			190		190	203
Public corporations and private enterprises	4 200	3 736	1 200	82	500	500	500		412	441
Non-profit institutions	1 200	1 500	3 496	3 600	3 751	3 751	4 425	17.97	4 125	4 423
Households	45	13	24		190	190		(100.00)		
Payments for capital assets	413	300	496	310	403	424	539	27.12	539	576
Machinery and equipment	413	300	496	300	393	414	533	28.74	533	570
Software and other intangible assets				10	10	10	6	(40.00)	6	6
Payments for financial assets	5	41	6		3	3		(100.00)		
Total economic classification	21 656	23 043	22 502	24 286	23 065	23 065	27 923	21.06	29 746	31 555

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	7 314	7 135	6 672	4 972	5 703	5 703	6 215	8.98	5 727	6 137
Departmental agencies and accounts	1 739	1 696	1 762	1 100	1 262	1 262	1 100	(12.84)	1 000	1 070
Departmental agencies (non-business entities)	1 739	1 696	1 762	1 100	1 262	1 262	1 100	(12.84)	1 000	1 070
Western Cape Trade and Investment Promotion Agency	1 739	1 196	1 262	1 100	1 262	1 262	1 100	(12.84)	1 000	1 070
Other		500	500							
Higher education institutions	130	190	190	190			190		190	203
Public corporations and private enterprises	4 200	3 736	1 200	82	500	500	500		412	441
Public corporations	3 200	2 322	1 200	82	500	500	500		412	441
Other transfers to public corporations	3 200	2 322	1 200	82	500	500	500		412	441
Private enterprises	1 000	1 414								
Other transfers to private enterprises	1 000	1 414								
Non-profit institutions	1 200	1 500	3 496	3 600	3 751	3 751	4 425	17.97	4 125	4 423
Households	45	13	24		190	190		(100.00)		
Social benefits	45	13	24							
Other transfers to households					190	190		(100.00)		

Programme 7: Structured Agricultural Education and Training

Purpose: To facilitate and provide structured and vocational agricultural, forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) 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, Forestry and Fisheries education and training from NQF levels 5 to applicants who meet the minimum requirements

Sub-programme 7.2: Agricultural Skills Development

to provide formal and non-formal training on NQF levels 1 to 4 through structured vocational education and training programmes

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.

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 is in the process of being aligned to the new qualifications framework and submitted to the HEQC and SAQA for approval, registration and implementation.

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

Expenditure trends analysis

The allocation in 2018/19 for the Programme has increased by R4.672 million (7.74 per cent) from the 2017/18 revised estimates of R60.346 million to R65.018 million provided for 2018/19. The increase is due to normal inflationary increases on compensation of employees and funds being allocated towards buildings and other fixed structures.

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 levels 5 and higher to applicants who meet the minimum requirements.

Agricultural Skills Development

To provide formal and non-formal vocational and training programmes on NQF levels 1 to 4 to all role-players interested in agriculture.

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

Sub-programme R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2020/21
	2014/15	2015/16	2016/17				2018/19	2017/18		
1. Higher Education and Training	43 541	44 395	44 586	44 425	46 808	46 808	51 014	8.99	52 728	54 686
2. Agricultural Skills Development	9 888	12 803	12 092	14 543	13 538	13 538	14 004	3.44	14 997	15 669
Total payments and estimates	53 429	57 198	56 678	58 968	60 346	60 346	65 018	7.74	67 725	70 355

Note: Sub-programme 7.1: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R5 453 000 (2018/19).

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			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2020/21
	2014/15	2015/16	2016/17				2018/19	2017/18		
Current payments	46 424	46 099	50 818	56 550	55 561	55 514	57 682	3.91	60 499	63 058
Compensation of employees	29 536	30 477	31 589	35 775	35 498	35 498	37 921	6.83	41 819	44 119
Goods and services	16 888	15 622	19 229	20 775	20 063	20 016	19 761	(1.27)	18 680	18 939
Transfers and subsidies to	2 145	3 227	478	300	2 234	2 250	403	(82.09)	403	407
Provinces and municipalities	4	2	4		4	4	5	25.00	5	5
Departmental agencies and accounts	4	87	75		5	5	58	1 060.00	58	59
Public corporations and private enterprises		1 195								
Non-profit institutions		600	300	300	300	300	300		300	303
Households	2 137	1 343	99		1 925	1 941	40	(97.94)	40	40
Payments for capital assets	4 821	7 777	5 378	2 118	2 471	2 502	6 933	177.10	6 823	6 890
Buildings and other fixed structures	926	530	90				5 453		5 453	5 507
Machinery and equipment	3 895	5 170	5 288	1 618	2 099	2 130	1 480	(30.52)	1 370	1 383
Software and other intangible assets		2 077		500	372	372		(100.00)		
Payments for financial assets	39	95	4		80	80		(100.00)		
Total economic classification	53 429	57 198	56 678	58 968	60 346	60 346	65 018	7.74	67 725	70 355

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	2 145	3 227	478	300	2 234	2 250	403	(82.09)	403	407
Provinces and municipalities	4	2	4		4	4	5	25.00	5	5
Municipalities	4	2	4		4	4	5	25.00	5	5
Municipal bank accounts	4	2	4		4	4	5	25.00	5	5
Departmental agencies and accounts	4	87	75		5	5	58	1060.00	58	59
Social security funds		45								
Departmental agencies (non-business entities)	4	42	75		5	5	58	1060.00	58	59
Other	4	42	75		5	5	58	1060.00	58	59
Public corporations and private enterprises		1 195								
Public corporations		1 195								
Other transfers to public corporations		1 195								
Non-profit institutions		600	300	300	300	300	300		300	303
Households	2 137	1 343	99		1 925	1 941	40	(97.94)	40	40
Social benefits	19	26	99		1 925	1 941	40	(97.94)	40	40
Other transfers to households	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 the Rural Development Programme, namely Development Coordination, Social Facilitation and Farm Worker Development, however the staff establishment is still largely unfunded and vacant due to budget constraints.

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

The findings of the Agri Worker Household Census will steer resource allocation and prioritisation of specific geographic locations where the greatest needs are. Budget structure review processes have resulted in the establishment of three sub-programmes in the programme, namely Development Coordination, Social Facilitation and Farm Worker Development, however the staff establishment is still largely unfunded and vacant due to budget constraints. This also impacts on the Programmes ability to spatially locate its service offering.

Expenditure trends analysis

The 2018/19 allocation has increased by R3.088 million (14.68 per cent) from the 2017/18 revised estimate of R21.042 million to R24.130 million provided for in 2018/19. The increase is largely to provide for higher cost of living adjustments and an allocation for the Future of Agriculture and Rural Economy (FARE) project.

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 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 in order 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 from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Rural Development Coordination	4 515	4 645	4 024	5 742	5 528	5 421	7 792	43.74	8 651	9 264
2. Social Facilitation		754	602	1 244	574	681	977	43.47	1 120	1 193
3. Farm Worker Development	14 717	16 183	14 799	15 603	14 940	14 940	15 361	2.82	15 684	16 846
Total payments and estimates	19 232	21 582	19 425	22 589	21 042	21 042	24 130	14.68	25 455	27 303

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

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	12 134	13 925	12 221	16 037	13 587	13 587	15 780	16.14	18 162	19 324
Compensation of employees	9 763	11 566	10 439	12 431	10 884	10 884	12 144	11.58	14 526	15 325
Goods and services	2 371	2 359	1 782	3 606	2 703	2 703	3 636	34.52	3 636	3 999
Transfers and subsidies to	6 732	7 513	7 100	6 322	7 184	7 184	8 055	12.12	6 998	7 655
Departmental agencies and accounts		17								
Public corporations and private enterprises	5 846	6 306	6 505	5 322	6 322	6 322	7 055	11.59	6 198	6 775
Non-profit institutions	179	242								
Households	707	948	595	1 000	862	862	1 000	16.01	800	880
Payments for capital assets	365	144	104	230	271	271	295	8.86	295	324
Machinery and equipment	365	144	104	230	271	271	295	8.86	295	324
Payments for financial assets	1									
Total economic classification	19 232	21 582	19 425	22 589	21 042	21 042	24 130	14.68	25 455	27 303

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	6 732	7 513	7 100	6 322	7 184	7 184	8 055	12.12	6 998	7 655
Departmental agencies and accounts		17								
Social security funds		17								
Public corporations and private enterprises	5 846	6 306	6 505	5 322	6 322	6 322	7 055	11.59	6 198	6 775
Public corporations	5 839	6 306	6 505	5 322	6 322	6 322	7 055	11.59	6 198	6 775
Subsidies on products and production (pc)		6 306	6 221							
Other transfers to public corporations	5 839		284	5 322	6 322	6 322	7 055	11.59	6 198	6 775
Private enterprises	7									
Other transfers to private enterprises	7									
Non-profit institutions	179	242								
Households	707	948	595	1 000	862	862	1 000	16.01	800	880
Social benefits	294	478	96		62	62		(100.00)		
Other transfers to households	413	470	499	1 000	800	800	1 000	25.00	800	880

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		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 to 2020/21		
	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	461	79 733	467	80 360	451	84 941	407	31	438	87 341	462	97 690	478	107 253	490	113 814	3.8%	9.2%	24.8%
7 – 10	347	123 442	365	132 300	315	139 841	318	20	338	148 423	376	168 539	390	185 110	398	194 811	5.6%	9.5%	42.6%
11 – 12	85	58 894	102	69 189	86	70 162	95	5	100	73 169	110	85 623	114	93 910	115	97 365	4.8%	10.0%	21.4%
13 – 16	21	19 831	24	24 407	20	26 618	24	1	25	30 302	26	29 870	29	37 815	29	41 155	5.1%	10.7%	8.5%
Other			86	3 748	124	4 827	171		171	11 522	145	9 651	146	11 267	147	12 155	(4.9%)	1.8%	2.7%
Total	914	281 900	1 044	310 004	996	326 389	1 015	57	1 072	350 757	1 119	391 373	1 157	435 355	1 179	459 300	3.2%	9.4%	100.0%
Programme																			
Administration	143	49 310	240	56 921	222	62 397	242	11	253	67 230	217	71 849	223	80 348	232	87 138	(2.8%)	9.0%	18.7%
Sustainable Resource Management	69	25 344	69	26 288	62	27 157	53	12	65	28 520	65	30 759	72	36 966	75	38 999	4.9%	11.0%	8.3%
Farmer Support and Development	129	41 305	134	45 532	128	51 454	121	8	129	54 913	145	64 028	152	70 301	155	73 943	6.3%	10.4%	16.1%
Veterinary Services	133	49 209	142	55 478	123	57 292	133	2	135	61 465	149	70 123	154	75 328	155	79 810	4.7%	9.1%	17.5%
Research and Technology Development Services	266	66 772	273	71 394	247	73 566	263	3	266	78 684	286	88 352	292	97 259	293	100 123	3.3%	8.4%	22.3%
Agricultural Economics Services	27	10 661	30	12 348	25	12 495	27		27	13 563	33	16 197	36	18 808	38	19 843	12.1%	13.5%	4.2%
Structured Agricultural Education and Training	110	29 536	117	30 477	159	31 589	165	1	166	35 498	188	37 921	189	41 819	191	44 119	4.8%	7.5%	9.7%
Rural Development	37	9 763	39	11 566	30	10 439	11	20	31	10 884	36	12 144	39	14 526	40	15 325	8.9%	12.1%	3.2%
Total	914	281 900	1 044	310 004	996	326 389	1 015	57	1 072	350 757	1 119	391 373	1 157	435 355	1 179	459 300	3.2%	9.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	819	235 397	852	257 047	772	265 410	807		807	304 422	877	323 229	912	359 827	934	376 653	5.0%	7.4%	82.3%
Engineering Professions and related occupations	95	46 503	106	49 209	100	56 152	94		94	56 455	97	58 493	99	64 261	101	70 492	2.4%	7.7%	15.1%
Others such as interns, EPWP, learnerships, etc			86	3 748	124	4 827	171		171	11 522	145	9 651	146	11 267	147	12 155	(4.9%)	1.8%	2.7%
Total	914	281 900	1 044	310 004	996	326 389	1 072		1 072	372 399	1 119	391 373	1 157	435 355	1 182	459 300	3.3%	7.2%	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			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Number of staff	914	1 044	996	1 115	1 072	1 072	1 119	4.38	1 157	1 179
Number of personnel trained	834	910	921	926	926	926	876	(5.40)	910	936
of which										
Male	424	495	501	504	504	504	480	(4.76)	485	503
Female	410	415	420	422	422	422	396	(6.16)	425	433
Number of training opportunities	216	216	216	216	216	216	219	1.39	219	222
of which										
Tertiary	29	29	29	29	29	29	31	6.90	31	33
Workshops	7	7	7	7	7	7	7		7	7
Seminars	13	13	13	13	13	13	14	7.69	14	15
Other	167	167	167	167	167	167	167		167	167
Number of bursaries offered	188	174	145	120	120	120	120		120	120
Number of interns appointed	105	148	110	100	100	100	80	(20.00)	80	80
Number of learnerships appointed	55	66	93	55	55	55	65	18.18	65	65
Payments on training by programme										
1. Administration	4 962	5 121	5 345	2 874	3 085	3 405	4 179	22.73	3 172	3 211
2. Sustainable Resource Management	258	305	99	227	175	112	216	92.86	216	228
3. Farmer Support And Development	852	1 071	693	1 397	955	401	1 081	169.58	1 236	1 316
4. Veterinary Services	725	1 103	467	567	715	280	1 030	267.86	1 111	1 188
5. Research And Technology Development Services	402	211	146	588	577	192	636	231.25	636	661
6. Agricultural Economics Services	198	373	205	104	346	271	126	(53.51)	129	129
7. Structured Agricultural Education And Training	2 947	1 623	226	1 653	653	224	668	198.21	668	675
8. Rural Development	57	61	108	85	112	32	95	196.88	95	104
Total payments on training	10 401	9 868	7 289	7 495	6 618	4 917	8 031	63.33	7 263	7 512

Reconciliation of structural changes

None.

Annexure A to Vote 11

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2017/18	2018/19	2019/20	2020/21
Sales of goods and services other than capital assets	31 239	35 081	31 175	26 485	28 398	23 338	27 672	18.57	29 221	30 828
Sales of goods and services produced by department (excluding capital assets)	31 213	35 051	31 150	26 441	28 354	23 338	27 625	18.37	29 172	30 776
Sales by market establishments	1 124	536	518							
Administrative fees	37	28	27	24	24		25		26	27
Registration	37	28	27	24	24		25		26	27
Other sales	30 052	34 487	30 605	26 417	28 330	23 338	27 600	18.26	29 146	30 749
Academic services: Registration, tuition & examination fees	6 657	6 891	6 550	5 500	5 500	4 500	5 500	22.22	5 808	6 127
Boarding services	4 207	4 196	3 540	3 265	3 265	3 265	3 450	5.67	3 643	3 843
Commission on insurance	107	112	123							
Laboratory services	1 927	2 243	3 272	1 575	1 575	1 575	1 650	4.76	1 742	1 838
Rental of buildings, equipment and other services	83	151	120	178	178	178	188	5.62	199	210
Sales of agricultural products	12 211	13 566	8 834	11 898	13 811	10 819	12 600	16.46	13 306	14 038
Services rendered	4 746	7 238	8 058	3 990	3 990	2 990	4 200	40.47	4 435	4 679
Photocopies and faxes	81	90	82	11	11	11	12	9.09	13	14
Other	33		26							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	26	30	25	44	44		47		49	52
Transfers received from	21	26	21	28	28		30		32	34
Public corporations and private enterprises	21	26	21	28	28		30		32	34
Fines, penalties and forfeits		1								
Interest, dividends and rent on land	3 144	7 430	8 269	800	800	7 056	500	(92.91)	528	557
Interest	3 083	7 361	8 209	800	800	7 056	500	(92.91)	528	557
Dividends	16	14								
Rent on land	45	55	60							
Sales of capital assets	93	90	229			193		(100.00)		
Other capital assets	93	90	229			193		(100.00)		
Financial transactions in assets and liabilities	288	1 053	368			997		(100.00)		
Recovery of previous year's expenditure	181	608	(103)			670		(100.00)		
Staff debt		428	458			309				
Unallocated credits		12	1							
Cash surpluses	2	5	12			13		(100.00)		
Other	105					5		(100.00)		
Total departmental receipts	34 785	43 681	40 062	27 313	29 226	31 584	28 202	(10.71)	29 781	31 419

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	419 225	450 522	476 426	537 870	546 649	545 806	561 247	2.83	600 222	632 743
Compensation of employees	281 900	310 004	326 389	372 399	350 757	350 757	391 373	11.58	435 355	459 300
Salaries and wages	245 019	267 743	281 338	323 733	301 324	301 324	337 205	11.91	377 246	398 006
Social contributions	36 881	42 261	45 051	48 666	49 433	49 433	54 168	9.58	58 109	61 294
Goods and services	137 321	140 264	150 035	165 471	195 892	195 049	169 874	(12.91)	164 867	173 443
of which										
Administrative fees	877	811	1 178	1 057	989	1 119	446	(60.14)	474	499
Advertising	934	1 186	1 129	785	1 112	977	769	(21.29)	687	708
Minor Assets	1 324	1 431	1 826	2 664	2 439	2 420	2 323	(4.01)	2 440	2 544
Audit cost: External	3 247	3 416	3 377	3 543	3 503	3 503	3 218	(8.14)	3 342	3 375
Bursaries: Employees	1 035	1 260	740	1 458	1 332	1 340	921	(31.27)	1 025	1 080
Catering: Departmental activities	841	1 084	1 015	1 321	1 308	1 247	1 180	(5.37)	1 292	1 348
Communication (G&S)	8 171	8 186	7 231	4 960	6 805	6 834	5 074	(25.75)	5 553	5 842
Computer services	3 644	2 976	4 215	4 741	3 597	3 367	5 697	69.20	5 647	5 749
Consultants and professional services: Business and advisory services	5 624	8 507	14 339	8 338	14 641	14 467	7 870	(45.60)	6 047	6 251
Infrastructure and planning	123		486	2 350	9 451	9 451	9 430	(0.22)	7 430	7 838
Laboratory services	154	1 088	669	582	723	723	1 032	42.74	979	1 036
Scientific and technological services		11	76							
Legal costs	258	226	187	57	130	132	110	(16.67)	110	111
Contractors	13 486	7 541	6 753	9 533	24 032	23 593	5 413	(77.06)	5 261	5 481
Agency and support/outsourced services	5 725	5 808	4 326	16 046	12 429	9 562	12 853	34.42	11 264	11 664
Entertainment	51	43	77	70	98	96	54	(43.75)	59	60
Fleet services (including government motor transport)	8 332	8 958	9 425	10 770	11 054	11 167	8 900	(20.30)	9 032	9 469
Inventory: Farming supplies				650						
Inventory: Medicine				1 281						
Consumable supplies	22 103	23 533	24 971	31 262	32 659	31 723	29 036	(8.47)	27 183	29 685
Consumable: Stationery, printing and office supplies	2 734	2 500	2 550	4 178	3 702	3 562	4 264	19.71	4 558	4 760
Operating leases	2 583	2 909	2 793	3 053	4 400	3 162	2 052	(35.10)	2 131	2 206
Property payments	25 456	28 905	37 618	23 815	30 913	35 843	41 050	14.53	41 453	43 481
Transport provided: Departmental activity	54	61	367	105	126	128	374	192.19	319	325
Travel and subsistence	21 788	21 945	19 346	25 541	22 465	22 548	20 252	(10.18)	21 373	22 397
Training and development	2 863	2 526	1 609	2 816	2 683	2 636	3 804	44.31	3 822	3 980
Operating payments	4 526	4 532	3 254	3 724	3 890	3 975	2 708	(31.87)	2 289	2 414
Venues and facilities	1 032	600	117	520	606	606	643	6.11	695	725
Rental and hiring	356	221	361	251	805	868	401	(53.80)	402	415
Interest and rent on land	4	254	2							
Interest (Incl. interest on finance leases)	4	254	2							
Transfers and subsidies to	403 116	262 100	283 083	238 249	307 995	308 310	248 365	(19.44)	253 598	270 129
Provinces and municipalities	189	46	53	60	69	69	47	(31.88)	46	47
Provinces	141									
Provincial agencies and funds	141									
Municipalities	48	46	53	60	69	69	47	(31.88)	46	47
Municipal bank accounts	48	46	53	60	69	69	47	(31.88)	46	47
Departmental agencies and accounts	1 748	3 144	1 858	1 100	1 302	1 302	1 158	(11.06)	1 058	1 129
Social security funds		349								
Departmental agencies (non-business entities)	1 748	2 795	1 858	1 100	1 302	1 302	1 158	(11.06)	1 058	1 129
Western Cape Trade and Investment Promotion Agency	1 739	1 196	1 277	1 100	1 262	1 262	1 100	(12.84)	1 000	1 070
Other	9	1 599	581		40	40	58	45.00	58	59

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 from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (continued)										
Higher education institutions	280	286	190	250	60	60	190	216.67	190	203
Public corporations and private enterprises	357 986	244 861	266 347	226 223	285 304	259 242	233 036	(10.11)	239 484	255 255
Public corporations	341 568	210 544	235 041	198 140	257 221	257 221	215 036	(16.40)	218 910	233 344
Subsidies on products and production (pc)	19 488	205 790	233 557							
Other transfers to public corporations	322 080	4 754	1 484	198 140	257 221	257 221	215 036	(16.40)	218 910	233 344
Private enterprises	16 418	34 317	31 306	28 083	28 083	2 021	18 000	790.65	20 574	21 911
Subsidies on products and production (pe)		31 823	30 509							
Other transfers to private enterprises	16 418	2 494	797	28 083	28 083	2 021	18 000	790.65	20 574	21 911
Non-profit institutions	33 941	3 725	7 169	6 801	12 876	38 968	9 061	(76.75)	8 930	9 453
Households	8 972	10 038	7 466	3 815	8 384	8 669	4 873	(43.79)	3 890	4 042
Social benefits	1 761	1 866	1 258	5	3 649	3 791	70	(98.15)	72	74
Other transfers to households	7 211	8 172	6 208	3 810	4 735	4 878	4 803	(1.54)	3 818	3 968
Payments for capital assets	32 682	37 132	47 673	19 060	22 784	23 298	24 730	6.15	25 165	26 231
Buildings and other fixed structures	1 181	2 051	934	240	240	240	5 543	2209.58	5 543	5 602
Other fixed structures	1 181	2 051	934	240	240	240	5 543	2209.58	5 543	5 602
Machinery and equipment	31 501	33 004	46 739	18 300	22 152	22 666	19 181	(15.38)	19 616	20 623
Transport equipment	14 088	15 219	15 848	11 611	14 011	13 931	11 808	(15.24)	12 107	12 814
Other machinery and equipment	17 413	17 785	30 891	6 689	8 141	8 735	7 373	(15.59)	7 509	7 809
Software and other intangible assets		2 077		520	392	392	6	(98.47)	6	6
Payments for financial assets	413	879	610		220	234		(100.00)		
Total economic classification	855 436	750 633	807 792	795 179	877 648	877 648	834 342	(4.93)	878 985	929 103

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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	91 124	106 616	123 082	124 831	126 423	126 280	118 094	(6.48)	124 754	132 127
Compensation of employees	49 310	56 921	62 397	73 322	67 230	67 230	71 850	6.87	80 348	87 138
Salaries and wages	43 366	49 955	54 602	64 654	58 562	58 562	62 714	7.09	69 624	75 825
Social contributions	5 944	6 966	7 795	8 668	8 668	8 668	9 136	5.40	10 724	11 313
Goods and services	41 810	49 441	60 683	51 509	59 193	59 050	46 244	(21.69)	44 406	44 989
of which										
Administrative fees	359	337	391	478	404	404	118	(70.79)	123	125
Advertising	726	976	765	408	728	593	512	(13.66)	403	407
Minor Assets	180	501	432	277	337	337	284	(15.73)	321	325
Audit cost: External	3 247	3 416	3 377	3 543	3 503	3 503	3 218	(8.14)	3 342	3 375
Bursaries: Employees	43	88	78	128	182	183	161	(12.02)	182	184
Catering: Departmental activities	156	385	313	303	330	266	250	(6.02)	291	294
Communication (G&S)	3 825	3 590	2 392	1 234	1 799	1 840	820	(55.43)	937	947
Computer services	2 369	1 743	3 275	2 083	2 232	2 204	4 043	83.44	4 056	4 098
Consultants and professional services: Business and advisory services	414	2 521	6 452	7 007	7 002	6 863	6 094	(11.21)	4 571	4 688
Infrastructure and planning	15		175							
Laboratory services	41	21	55	80	80	80	70	(12.50)	83	83
Legal costs	221	90	50	12	40	42	110	161.90	110	111
Contractors	1 022	1 351	866	1 230	1 094	935	1 062	13.58	1 088	1 139
Agency and support/outsourced services	752	708	552	4 570	4 168	1 474	4 600	212.08	3 776	3 832
Entertainment	43	34	66	42	54	54	26	(51.85)	30	30
Fleet services (including government motor transport)	872	925	878	993	922	944	924	(2.12)	943	933
Consumable supplies	1 208	1 245	1 466	1 229	1 079	1 004	768	(23.51)	831	840
Consumable: Stationery, printing and office supplies	772	671	671	950	854	784	955	21.81	1 039	1 048
Operating leases	589	669	689	713	1 838	586	642	9.56	723	730
Property payments	20 286	24 283	33 137	19 908	26 086	30 428	14 716	(51.64)	14 806	14 982
Transport provided: Departmental activity		40	11				250		195	197
Travel and subsistence	2 566	3 341	2 483	3 980	3 757	3 776	3 829	1.40	4 375	4 369
Training and development	325	585	355	484	640	630	916	45.40	794	799
Operating payments	1 602	1 632	1 598	1 417	1 397	1 418	1 486	4.80	1 003	1 065
Venues and facilities	134	181	5	255	221	221	215	(2.71)	227	229
Rental and hiring	43	108	151	185	446	481	175	(63.62)	157	159
Interest and rent on land	4	254	2							
Interest (Incl. interest on finance leases)	4	254	2							
Transfers and subsidies to	6 802	9 410	6 259	3 227	3 935	4 078	3 964	(2.80)	3 227	3 266
Provinces and municipalities	141	1	1	1	3	3	1	(66.67)	1	1
Provinces	141									
Provincial agencies and funds	141									
Municipalities		1	1	1	3	3	1	(66.67)	1	1
Municipal bank accounts		1	1	1	3	3	1	(66.67)	1	1
Departmental agencies and accounts	1	1 077	17		27	27		(100.00)		
Social security funds		24								
Departmental agencies (non-business entities)	1	1 053	17		27	27		(100.00)		
Western Cape Trade and Investment Promotion Agency			15							
Other	1	1 053	2		27	27		(100.00)		
Higher education institutions		30		60	60	60		(100.00)		
Public corporations and private enterprises	851	3 741	50							
Public corporations	686	3 700								
Subsidies on products and production (pc)		3 700								
Other transfers to public corporations	686									
Private enterprises	165	41	50							
Subsidies on products and production (pe)		21								
Other transfers to private enterprises	165	20	50							
Non-profit institutions	55	59	1 127	351	427	427	660	54.57	779	786
Households	5 754	4 502	5 064	2 815	3 418	3 561	3 303	(7.25)	2 447	2 479
Social benefits	1 110	3	133	5	15	15		(100.00)		
Other transfers to households	4 644	4 499	4 931	2 810	3 403	3 546	3 303	(6.85)	2 447	2 479

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Payments for capital assets	8 127	7 312	6 204	2 784	3 738	3 738	2 434	(34.88)	2 534	2 560
Machinery and equipment	8 127	7 312	6 204	2 774	3 728	3 728	2 434	(34.71)	2 534	2 560
Transport equipment	2 786	3 008	2 924	1 726	2 511	2 618	1 296	(50.50)	1 322	1 336
Other machinery and equipment	5 341	4 304	3 280	1 048	1 217	1 110	1 138	2.52	1 212	1 224
Software and other intangible assets				10	10	10		(100.00)		
Payments for financial assets	77	258	394		35	35		(100.00)		
Total economic classification	106 130	123 596	135 939	130 842	134 131	134 131	124 492	(7.19)	130 515	137 953

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	34 652	37 127	39 488	41 348	51 162	51 149	48 257	(5.65)	52 264	55 138
Compensation of employees	25 344	26 288	27 157	31 575	28 520	28 520	30 759	7.85	36 966	38 999
Salaries and wages	22 533	23 190	23 937	28 239	25 184	25 184	27 303	8.41	33 235	35 062
Social contributions	2 811	3 098	3 220	3 336	3 336	3 336	3 456	3.60	3 731	3 937
Goods and services	9 308	10 839	12 331	9 773	22 642	22 629	17 498	(22.67)	15 298	16 139
of which										
Administrative fees	11	13	14	18	18	18	11	(38.89)	11	12
Advertising		1	5	77	77	77	42	(45.45)	42	44
Minor Assets	100	31	28	234	138	138	223	61.59	223	236
Bursaries: Employees	102	50	7		52	52		(100.00)		
Catering: Departmental activities	45	10	4	16	16	19	18	(5.26)	18	19
Communication (G&S)	414	413	432	509	509	506	411	(18.77)	411	434
Computer services	304	538	270	339	257	257	87	(66.15)	87	92
Consultants and professional services: Business and advisory services	3 089	3 812	6 506		5 752	5 752		(100.00)		
Infrastructure and planning	108		113	2 329	9 430	9 430	9 430		7 430	7 838
Laboratory services				170	170	170	95	(44.12)	95	100
Contractors	53	1 028	15	60	70	70	35	(50.00)	35	37
Agency and support/outsourced services	31			250	250	250		(100.00)		
Entertainment	1		1	2	2	2	2		2	2
Fleet services (including government motor transport)	716	807	817	1 003	995	995	1 005	1.01	905	955
Consumable supplies	323	207	128	237	277	277	201	(27.44)	201	211
Consumable: Stationery, printing and office supplies	152	145	166	274	274	274	240	(12.41)	240	253
Operating leases	113	141	126	188	158	170	120	(29.41)	120	127
Property payments	57	64	50	173	173	184	1 921	944.02	1 921	2 027
Transport provided: Departmental activity			136	60	60	60	48	(20.00)	48	51
Travel and subsistence	2 977	2 845	3 155	3 250	3 380	3 344	3 172	(5.14)	3 072	3 241
Training and development	145	251	93	220	220	220	215	(2.27)	215	227
Operating payments	384	470	216	264	264	263	107	(59.32)	107	112
Venues and facilities	121	11	47	100	100	100	115	15.00	115	121
Rental and hiring	62	2	2			1		(100.00)		
Transfers and subsidies to	196 650	44 156	75 563	42 982	101 701	101 701	40 038	(60.63)	20 449	21 489
Provinces and municipalities	1	1	1	1	1	1	1		1	1
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		10								
Social security funds		10								
Public corporations and private enterprises	196 610	42 917	73 734	41 581	94 403	94 403	37 011	(60.79)	17 422	18 296
Public corporations	196 610	42 917	73 714	41 581	94 403	94 403	37 011	(60.79)	17 422	18 296
Subsidies on products and production (pc)		42 917	73 714							
Other transfers to public corporations	196 610			41 581	94 403	94 403	37 011	(60.79)	17 422	18 296
Private enterprises			20							
Other transfers to private enterprises			20							
Non-profit institutions		1 227	1 324	1 400	6 400	6 400	3 026	(52.72)	3 026	3 192
Households	39	1	504		897	897		(100.00)		
Social benefits	39	1	181		897	897		(100.00)		
Other transfers to households			323							

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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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Payments for capital assets	1 614	1 274	1 450	1 753	1 864	1 864	2 839	52.31	2 839	2 994
Buildings and other fixed structures				90	90	90	90		90	95
Other fixed structures				90	90	90	90		90	95
Machinery and equipment	1 614	1 274	1 450	1 663	1 774	1 774	2 749	54.96	2 749	2 899
Transport equipment	968	1 085	1 184	1 225	1 225	1 225	1 595	30.20	1 595	1 683
Other machinery and equipment	646	189	266	438	549	549	1 154	110.20	1 154	1 216
Payments for financial assets	8	165	7			13		(100.00)		
Total economic classification	232 924	82 722	116 508	86 083	154 727	154 727	91 134	(41.10)	75 552	79 621

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate	2018/19	2019/20	2020/21
Current payments	64 556	61 971	65 493	81 950	83 220	83 120	84 333	1.46	93 509	98 659
Compensation of employees	41 305	45 532	51 454	60 160	54 913	54 913	64 028	16.60	70 301	73 943
Salaries and wages	35 879	39 119	44 217	51 963	45 889	45 889	55 295	20.50	61 132	64 270
Social contributions	5 426	6 413	7 237	8 197	9 024	9 024	8 733	(3.22)	9 169	9 673
Goods and services	23 251	16 439	14 039	21 790	28 307	28 207	20 305	(28.01)	23 208	24 716
of which										
Administrative fees	33	31	43	29	126	127	54	(57.48)	63	67
Advertising	113	89	197	200	200	200	150	(25.00)	172	183
Minor Assets	127	187	115	335	351	351	305	(13.11)	348	371
Bursaries: Employees	435	710	488	1 000	639	639	485	(24.10)	554	591
Catering: Departmental activities	80	310	227	525	526	526	448	(14.83)	512	545
Communication (G&S)	2 140	2 387	2 361	1 354	2 660	2 622	2 230	(14.95)	2 547	2 713
Computer services	503	20	32	1 037						
Consultants and professional services: Business and advisory services		310	55							
Contractors	7 284	282	388	180	8 435	8 435	685	(91.88)	783	834
Agency and support/outsourced services	1 582	1 013								
Entertainment	1	2	6	12	12	12	12		13	14
Fleet services (including government motor transport)	2 591	2 873	2 868	3 299	3 381	3 381	2 850	(15.71)	3 258	3 469
Consumable supplies	338	145	433	2 200	891	875	1 111	26.97	1 270	1 352
Consumable: Stationery, printing and office supplies	758	757	946	794	1 018	1 018	1 150	12.97	1 314	1 400
Operating leases	729	783	715	859	831	833	65	(92.20)	74	79
Property payments	656	500	877	1 552	2 461	2 465	5 686	130.67	6 499	6 922
Travel and subsistence	4 250	4 794	3 741	6 967	5 482	5 396	3 815	(29.30)	4 360	4 642
Training and development	393	362	205	396	315	302	595	97.02	681	725
Operating payments	744	549	332	926	606	652	264	(59.51)	302	323
Venues and facilities	486	327	1	75	200	200	275	37.50	315	334
Rental and hiring	8	8	9	50	173	173	125	(27.75)	143	152
Transfers and subsidies to	180 005	185 188	183 713	178 758	183 993	184 092	188 970	2.65	216 023	230 352
Provinces and municipalities	1	1	1	20	21	21		(100.00)		
Municipalities	1	1	1	20	21	21		(100.00)		
Municipal bank accounts	1	1	1	20	21	21		(100.00)		
Departmental agencies and accounts	1	15	1		1	1		(100.00)		
Social security funds		14								
Departmental agencies (non-business entities)	1	1	1		1	1		(100.00)		
Other	1	1	1		1	1		(100.00)		
Public corporations and private enterprises	148 120	184 669	182 970	178 238	183 079	157 017	188 470	20.03	215 452	229 743
Public corporations	135 233	152 867	152 461	151 155	155 996	155 996	170 470	9.28	194 878	207 832
Subsidies on products and production (pc)	19 488	152 867	152 461							
Other transfers to public corporations	115 745			151 155	155 996	155 996	170 470	9.28	194 878	207 832
Private enterprises	12 887	31 802	30 509	27 083	27 083	1 021	18 000	1662.98	20 574	21 911
Subsidies on products and production (pe)		31 802	30 509							
Other transfers to private enterprises	12 887			27 083	27 083	1 021	18 000	1662.98	20 574	21 911
Non-profit institutions	31 747		202	500	500	26 562		(100.00)		
Households	136	503	539		392	491	500	1.83	571	609
Social benefits	136	78	84		57	156		(100.00)		
Other transfers to households		425	455		335	335	500	49.25	571	609

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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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Payments for capital assets	6 382	5 491	5 586	4 647	4 732	4 732	5 205	10.00	5 949	6 336
Buildings and other fixed structures			318							
Other fixed structures			318							
Machinery and equipment	6 382	5 491	5 268	4 647	4 732	4 732	5 205	10.00	5 949	6 336
Transport equipment	3 633	3 717	3 727	3 066	3 050	3 040	4 000	31.58	4 572	4 869
Other machinery and equipment	2 749	1 774	1 541	1 581	1 682	1 692	1 205	(28.78)	1 377	1 467
Payments for financial assets	83	169	84		84	85		(100.00)		
Total economic classification	251 026	252 819	254 876	265 355	272 029	272 029	278 508	2.38	315 481	335 347

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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-	Adjusted appro-	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	62 864	71 337	70 392	86 544	83 369	83 365	93 003	11.56	98 440	104 443
Compensation of employees	49 209	55 478	57 292	63 140	61 465	61 465	70 123	14.09	75 328	79 810
Salaries and wages	42 939	47 931	49 339	54 668	52 993	52 993	60 450	14.07	65 172	69 095
Social contributions	6 270	7 547	7 953	8 472	8 472	8 472	9 673	14.18	10 156	10 715
Goods and services	13 655	15 859	13 100	23 404	21 904	21 900	22 880	4.47	23 112	24 633
of which										
Administrative fees	27	32	53	33	76	76	194	155.26	209	224
Advertising	1	19	26	100	87	87	60	(31.03)	65	69
Minor Assets	373	133	256	818	607	603	477	(20.90)	514	550
Bursaries: Employees	189	141	49	120	170	170	175	2.94	189	202
Catering: Departmental activities	71	89	58	29	39	39	103	164.10	110	118
Communication (G&S)	815	845	884	743	828	832	562	(32.45)	607	650
Computer services		335	310	401	347	145	482	232.41	469	502
Consultants and professional services: Business and advisory services					100	100		(100.00)		
Laboratory services		611	188	250	403	403	755	87.34	689	738
Legal costs	12		53		60	60		(100.00)		
Contractors	381	475	395	460	671	671	541	(19.37)	508	544
Agency and support/outsourced services	693	1 046	632	7 070	3 699	3 550	4 115	15.92	3 930	4 205
Entertainment	2			2	2	2	2		2	2
Fleet services (including government motor transport)	945	1 099	1 361	1 739	1 909	1 909	1 173	(38.55)	1 168	1 250
Inventory: Medicine				1 181						
Consumable supplies	3 449	4 330	3 303	3 856	5 643	5 643	5 457	(3.30)	5 432	5 832
Consumable: Stationery, printing and office supplies	390	318	244	730	606	606	628	3.63	676	723
Operating leases	266	334	322	382	462	462	355	(23.16)	383	410
Property payments	385	297	433	475	1 053	1 445	4 487	210.52	4 587	4 793
Travel and subsistence	4 192	4 151	3 715	4 000	3 800	3 800	2 295	(39.61)	2 475	2 647
Training and development	509	711	419	428	526	504	690	36.90	744	795
Operating payments	836	882	389	587	686	663	321	(51.58)	346	370
Venues and facilities	118	9	1				1		1	1
Rental and hiring	1	2	9		130	130	7	(94.62)	8	8
Transfers and subsidies to	693	3 196	1 064	650	788	792	682	(13.89)	734	785
Provinces and municipalities	1	1	2		1	1	2	100.00	2	2
Municipalities	1	1	2		1	1	2	100.00	2	2
Municipal bank accounts	1	1	2		1	1	2	100.00	2	2
Departmental agencies and accounts	2	18	2		6	6		(100.00)		
Social security funds		16								
Departmental agencies (non-business entities)	2	2	2		6	6		(100.00)		
Other	2	2	2		6	6		(100.00)		
Public corporations and private enterprises		1 237								
Public corporations		1 237								
Other transfers to public corporations		1 237								
Non-profit institutions	650		650	650	650	650	650		700	749
Households	40	1 940	410		131	135	30	(77.78)	32	34
Social benefits	40	479	410		131	135	30	(77.78)	32	34
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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Payments for capital assets	2 926	3 348	17 876	3 947	5 327	5 327	3 168	(40.53)	3 069	3 181
Buildings and other fixed structures			27	150	150	150		(100.00)		
Other fixed structures			27	150	150	150		(100.00)		
Machinery and equipment	2 926	3 348	17 849	3 797	5 177	5 177	3 168	(38.81)	3 069	3 181
Transport equipment	1 680	1 952	2 447	1 068	2 478	2 478	798	(67.80)	809	865
Other machinery and equipment	1 246	1 396	15 402	2 729	2 699	2 699	2 370	(12.19)	2 260	2 316
Payments for financial assets	33	83	88		9	9		(100.00)		
Total economic classification	66 516	77 964	89 420	91 141	89 493	89 493	96 853	8.22	102 243	108 409

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	93 547	97 880	99 604	111 606	116 371	115 856	122 929	6.10	129 114	135 152
Compensation of employees	66 772	71 394	73 566	81 212	78 684	78 684	88 351	12.29	97 259	100 123
Salaries and wages	57 020	60 713	62 529	69 518	66 990	66 990	74 868	11.76	83 101	85 187
Social contributions	9 752	10 681	11 037	11 694	11 694	11 694	13 483	15.30	14 158	14 936
Goods and services	26 775	26 486	26 038	30 394	37 687	37 172	34 578		31 855	35 029
of which										
Administrative fees	37	31	33	18	19	21	19	(9.52)	19	20
Advertising	11	9	15		20	20		(100.00)		
Minor Assets	207	267	256	317	603	588	316	(46.26)	316	327
Bursaries: Employees	18	31		60	60	60	50	(16.67)	50	52
Catering: Departmental activities	144	2	71	127	125	125	113	(9.60)	113	116
Communication (G&S)	561	602	617	598	558	552	581	5.25	581	604
Computer services	275	119	54	599	626	626	378	(39.62)	378	393
Consultants and professional services: Business and advisory services	1 779	1 294	919	600	800	765	607	(20.65)	557	580
Infrastructure and planning				20	20	20		(100.00)		
Laboratory services	102	436	389	52	52	52	72	38.46	72	75
Scientific and technological services		11	76							
Contractors	3 565	3 326	2 960	2 241	9 119	9 176	1 871	(79.61)	1 728	1 797
Agency and support/outsourced services	204	391	291	175	204	204	475	132.84	395	411
Entertainment	1	3	3	2	2	2	2		2	2
Fleet services (including government motor transport)	1 729	1 497	1 774	1 916	2 087	2 091	1 582	(24.34)	1 462	1 520
Inventory: Farming supplies				650						
Inventory: Medicine				100						
Consumable supplies	12 347	13 541	14 306	17 877	19 097	18 252	15 756	(13.68)	14 077	15 942
Consumable: Stationery, printing and office supplies	233	188	182	890	527	457	679	48.58	677	704
Operating leases	293	300	274	307	307	307	307		307	320
Property payments	900	973	719	644	578	759	8 681	1043.74	8 081	9 004
Travel and subsistence	3 247	2 742	2 485	2 390	1 889	2 074	2 352	13.40	2 302	2 394
Training and development	347	131	146	518	507	507	575	13.41	575	598
Operating payments	756	574	444	242	436	463	141	(69.55)	142	148
Venues and facilities	7	11		35	35	35		(100.00)		
Rental and hiring	12	7	24	16	16	16	21	31.25	21	22
Transfers and subsidies to	2 775	2 275	2 234	1 038	2 457	2 510	38	(98.49)	37	38
Provinces and municipalities	41	40	44	38	39	39	38	(2.56)	37	38
Municipalities	41	40	44	38	39	39	38	(2.56)	37	38
Municipal bank accounts	41	40	44	38	39	39	38	(2.56)	37	38
Departmental agencies and accounts	1	224	1		1	1		(100.00)		
Social security funds		223								
Departmental agencies (non-business entities)	1	1	1		1	1		(100.00)		
Other	1	1	1		1	1		(100.00)		
Higher education institutions	150	66								
Public corporations and private enterprises	2 359	1 060	1 888	1 000	1 000	1 000		(100.00)		
Public corporations			1 161							
Subsidies on products and production (pc)			1 161							
Private enterprises	2 359	1 060	727	1 000	1 000	1 000		(100.00)		
Other transfers to private enterprises	2 359	1 060	727	1 000	1 000	1 000		(100.00)		
Non-profit institutions	110	97	70		848	878		(100.00)		
Households	114	788	231		569	592		(100.00)		
Social benefits	78	788	231		562	585		(100.00)		
Other transfers to households	36				7	7		(100.00)		

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Payments for capital assets	8 034	11 486	10 579	3 271	3 978	4 440	3 317	(25.29)	3 117	3 370
Buildings and other fixed structures	255	1 521	499							
Other fixed structures	255	1 521	499							
Machinery and equipment	7 779	9 965	10 080	3 271	3 978	4 440	3 317	(25.29)	3 117	3 370
Transport equipment	3 151	3 499	3 449	2 981	2 981	2 633	3 007	14.20	2 807	3 047
Other machinery and equipment	4 628	6 466	6 631	290	997	1 807	310	(82.84)	310	323
Payments for financial assets	167	68	27		9	9		(100.00)		
Total economic classification	104 523	111 709	112 444	115 915	122 815	122 815	126 284	2.82	132 268	138 560

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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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	13 924	15 567	15 328	19 004	16 956	16 935	21 169	25.00	23 480	24 842
Compensation of employees	10 661	12 348	12 495	14 784	13 563	13 563	16 197	19.42	18 808	19 843
Salaries and wages	9 331	10 734	10 877	13 093	11 872	11 872	14 226	19.83	16 739	17 671
Social contributions	1 330	1 614	1 618	1 691	1 691	1 691	1 971	16.56	2 069	2 172
Goods and services	3 263	3 219	2 833	4 220	3 393	3 372	4 972	47.45	4 672	4 999
of which										
Administrative fees	20	19	182	6	108	111	7	(93.69)	7	7
Minor Assets	39	26	70	51	53	53	142	167.92	142	152
Bursaries: Employees	11	112	68		52	52		(100.00)		
Catering: Departmental activities	29	12	24	29	29	29	27	(6.90)	27	28
Communication (G&S)	97	91	130	92	92	103	128	24.27	128	137
Computer services	192	139	3	179	14	14	17	21.43	17	18
Consultants and professional services: Business and advisory services	342	559		711	342	342	1 169	241.81	919	983
Contractors	3	4	1	2	3	3		(100.00)		
Agency and support/outsource services	424		399	442	242	242	400	65.29	350	375
Entertainment				2	2	2	2		2	2
Fleet services (including government motor transport)	240	273	315	252	248	309	99	(67.96)	99	106
Consumable supplies	27	32	29	105	103	103	28	(72.82)	28	31
Consumable: Stationery, printing and office supplies	46	42	28	86	86	86	95	10.47	95	102
Operating leases	67	52	45	100	100	100		(100.00)		
Property payments		75	1				865		865	926
Travel and subsistence	1 420	1 327	1 359	1 939	1 695	1 599	1 828	14.32	1 828	1 956
Training and development	165	261	137	104	104	104	127	22.12	127	136
Operating payments	101	168	37	100	100	100	21	(79.00)	21	22
Venues and facilities	40	27	5	20	20	20	17	(15.00)	17	18
Transfers and subsidies to	7 314	7 135	6 672	4 972	5 703	5 703	6 215	8.98	5 727	6 137
Departmental agencies and accounts	1 739	1 696	1 762	1 100	1 262	1 262	1 100	(12.84)	1 000	1 070
Departmental agencies (non-business entities)	1 739	1 696	1 762	1 100	1 262	1 262	1 100	(12.84)	1 000	1 070
Western Cape Trade and Investment Promotion Agency	1 739	1 196	1 262	1 100	1 262	1 262	1 100	(12.84)	1 000	1 070
Other		500	500							
Higher education institutions	130	190	190	190			190		190	203
Public corporations and private	4 200	3 736	1 200	82	500	500	500		412	441
Public corporations	3 200	2 322	1 200	82	500	500	500		412	441
Other transfers to public corporations	3 200	2 322	1 200	82	500	500	500		412	441
Private enterprises	1 000	1 414								
Other transfers to private enterprises	1 000	1 414								
Non-profit institutions	1 200	1 500	3 496	3 600	3 751	3 751	4 425	17.97	4 125	4 423
Households	45	13	24		190	190		(100.00)		
Social benefits	45	13	24							
Other transfers to households					190	190		(100.00)		

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

Economic classification R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Payments for capital assets	413	300	496	310	403	424	539	27.12	539	576
Machinery and equipment	413	300	496	300	393	414	533	28.74	533	570
Transport equipment	168	196	263	152	213	215	52	(75.81)	52	55
Other machinery and equipment	245	104	233	148	180	199	481	141.71	481	515
Software and other intangible assets				10	10	10	6	(40.00)	6	6
Payments for financial assets	5	41	6		3	3		(100.00)		
Total economic classification	21 656	23 043	22 502	24 286	23 065	23 065	27 923	21.06	29 746	31 555

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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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	46 424	46 099	50 818	56 550	55 561	55 514	57 682	3.91	60 499	63 058
Compensation of employees	29 536	30 477	31 589	35 775	35 498	35 498	37 921	6.83	41 819	44 119
Salaries and wages	25 360	26 015	26 815	30 584	30 307	30 307	31 720	4.66	35 308	37 250
Social contributions	4 176	4 462	4 774	5 191	5 191	5 191	6 201	19.46	6 511	6 869
Goods and services	16 888	15 622	19 229	20 775	20 063	20 016	19 761	(1.27)	18 680	18 939
of which										
Administrative fees	389	344	454	471	234	358	38	(89.39)	37	38
Advertising			114				5		5	5
Minor Assets	264	283	611	617	335	335	566	68.96	566	572
Bursaries: Employees	204	95	36	150	150	157	50	(68.15)	50	51
Catering: Departmental activities	297	190	283	232	182	182	166	(8.79)	166	167
Communication (G&S)	232	175	330	315	244	264	209	(20.83)	209	211
Computer services	1	82	266	103	121	121	690	470.25	640	646
Consultants and professional services: Business and advisory services		11	407	20	630	630		(100.00)		
Infrastructure and planning			198	1	1	1		(100.00)		
Laboratory services	11	20	36	30	18	18	40	122.22	40	40
Legal costs	25	136	84	45	30	30		(100.00)		
Contractors	707	883	2 097	4 743	4 610	4 271	1 219	(71.46)	1 119	1 130
Agency and support/outourced services	2 039	2 650	2 452	3 197	3 524	3 500	3 263	(6.77)	2 813	2 841
Entertainment	1			4	20	20	4	(80.00)	4	4
Fleet services (including government motor transport)	1 084	1 356	1 292	1 185	1 185	1 210	965	(20.25)	895	904
Consumable supplies	4 308	3 972	5 274	5 700	5 425	5 425	5 648	4.11	5 277	5 403
Consumable: Stationery, printing and office supplies	341	313	225	381	264	264	415	57.20	415	418
Operating leases	491	556	545	349	549	549	443	(19.31)	404	408
Property payments	3 172	2 558	2 401	1 063	562	562	3 729	563.52	3 729	3 766
Transport provided: Departmental activity	50	21	220	45	66	68	76	11.76	76	77
Travel and subsistence	1 934	1 467	1 375	1 380	1 256	1 353	1 232	(8.94)	1 232	1 245
Training and development	956	197	160	583	288	288	594	106.25	594	600
Operating payments	102	195	203	156	329	344	336	(2.33)	336	339
Venues and facilities	50	24		5						
Rental and hiring	230	94	166		40	66	73	10.61	73	74
Transfers and subsidies to	2 145	3 227	478	300	2 234	2 250	403	(82.09)	403	407
Provinces and municipalities	4	2	4		4	4	5	25.00	5	5
Municipalities	4	2	4		4	4	5	25.00	5	5
Municipal bank accounts	4	2	4		4	4	5	25.00	5	5
Departmental agencies and accounts	4	87	75		5	5	58	1060.00	58	59
Social security funds			45							
Departmental agencies (non-business entities)	4	42	75		5	5	58	1060.00	58	59
Other	4	42	75		5	5	58	1060.00	58	59
Public corporations and private enterprises		1 195								
Public corporations		1 195								
Other transfers to public corporations		1 195								
Non-profit institutions		600	300	300	300	300	300		300	303
Households	2 137	1 343	99		1 925	1 941	40	(97.94)	40	40
Social benefits	19	26	99		1 925	1 941	40	(97.94)	40	40
Other transfers to households	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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Payments for capital assets	4 821	7 777	5 378	2 118	2 471	2 502	6 933	177.10	6 823	6 890
Buildings and other fixed structures	926	530	90				5 453		5 453	5 507
Other fixed structures	926	530	90				5 453		5 453	5 507
Machinery and equipment	3 895	5 170	5 288	1 618	2 099	2 130	1 480	(30.52)	1 370	1 383
Transport equipment	1 524	1 646	1 750	1 193	1 393	1 562	1 060	(32.14)	950	959
Other machinery and equipment	2 371	3 524	3 538	425	706	568	420	(26.06)	420	424
Software and other intangible assets		2 077		500	372	372		(100.00)		
Payments for financial assets	39	95	4		80	80		(100.00)		
Total economic classification	53 429	57 198	56 678	58 968	60 346	60 346	65 018	7.74	67 725	70 355

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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			
				appro-riation	appro-riation	estimate	Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	12 134	13 925	12 221	16 037	13 587	13 587	15 780	16.14	18 162	19 324
Compensation of employees	9 763	11 566	10 439	12 431	10 884	10 884	12 144	11.58	14 526	15 325
Salaries and wages	8 591	10 086	9 022	11 014	9 527	9 527	10 629	11.57	12 935	13 646
Social contributions	1 172	1 480	1 417	1 417	1 357	1 357	1 515	11.64	1 591	1 679
Goods and services	2 371	2 359	1 782	3 606	2 703	2 703	3 636	34.52	3 636	3 999
of which										
Administrative fees	1	4	8	4	4	4	5	25.00	5	6
Advertising	83	92	7							
Minor Assets	34	3	58	15	15	15	10	(33.33)	10	11
Bursaries: Employees	33	33	14		27	27		(100.00)		
Catering: Departmental activities	19	86	35	60	61	61	55	(9.84)	55	61
Communication (G&S)	87	83	85	115	115	115	133	15.65	133	146
Computer services			5							
Consultants and professional services: Business and advisory services					15	15		(100.00)		
Laboratory services			1							
Contractors	471	192	31	617	30	32		(100.00)		
Agency and support/outsourced services				342	342	342		(100.00)		
Entertainment	2	4	1	4	4	2	4	100.00	4	4
Fleet services (including government motor transport)	155	128	120	383	327	328	302	(7.93)	302	332
Consumable supplies	103	61	32	58	144	144	67	(53.47)	67	74
Consumable: Stationery, printing and office supplies	42	66	88	73	73	73	102	39.73	102	112
Operating leases	35	74	77	155	155	155	120	(22.58)	120	132
Property payments		155					965		965	1 061
Transport provided: Departmental activity	4									
Travel and subsistence	1 202	1 278	1 033	1 635	1 206	1 206	1 729	43.37	1 729	1 903
Training and development	23	28	94	83	83	81	92	13.58	92	100
Operating payments	1	62	35	32	72	72	32	(55.56)	32	35
Venues and facilities	76	10	58	30	30	30	20	(33.33)	20	22
Rental and hiring						1		(100.00)		
Transfers and subsidies to	6 732	7 513	7 100	6 322	7 184	7 184	8 055	12.12	6 998	7 655
Departmental agencies and accounts		17								
Social security funds		17								
Public corporations and private enterprises	5 846	6 306	6 505	5 322	6 322	6 322	7 055	11.59	6 198	6 775
Public corporations	5 839	6 306	6 505	5 322	6 322	6 322	7 055	11.59	6 198	6 775
Subsidies on products and production (pc)		6 306	6 221							
Other transfers to public corporations	5 839		284	5 322	6 322	6 322	7 055	11.59	6 198	6 775
Private enterprises	7									
Other transfers to private enterprises	7									
Non-profit institutions	179	242								
Households	707	948	595	1 000	862	862	1 000	16.01	800	880
Social benefits	294	478	96		62	62		(100.00)		
Other transfers to households	413	470	499	1 000	800	800	1 000	25.00	800	880
Payments for capital assets	365	144	104	230	271	271	295	8.86	295	324
Machinery and equipment	365	144	104	230	271	271	295	8.86	295	324
Transport equipment	178	116	104	200	160	160		(100.00)		
Other machinery and equipment	187	28		30	111	111	295	165.77	295	324
Payments for financial assets	1									
Total economic classification	19 232	21 582	19 425	22 589	21 042	21 042	24 130	14.68	25 455	27 303

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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		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Revenue									
Non-tax revenue	26 971	29 311	36 109	31 416	31 416	31 416	33 656	35 326	37 268
Sale of goods and services other than capital assets	4 906	6 793	12 069	7 472	7 472	7 472	8 351	8 605	9 078
Entity revenue other than sales	1 890	2 097	3 101	1 706	1 706	1 706	1 800	1 899	2 003
Transfers received	20 175	20 421	20 939	22 238	22 238	22 238	23 505	24 822	26 187
Total revenue before deposits into the PRF	26 971	29 311	36 109	31 416	31 416	31 416	33 656	35 326	37 268
Total revenue	26 971	29 311	36 109	31 416	31 416	31 416	33 656	35 326	37 268
Expenses									
Current expense	26 713	29 197	31 964	37 351		39 966	39 966	43 020	46 061
Compensation of employees	20 565	22 537	26 272	28 911		30 684	30 684	33 147	35 504
Goods and services	6 148	6 660	5 692	8 440		9 282	9 282	9 873	10 557
Total expenses	26 713	29 197	31 964	37 351		39 966	39 966	43 020	46 061
Surplus / (Deficit)	258	114	4 145	(5 935)	31 416	(8 550)	(6 310)	(7 694)	(8 793)
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments	258	114	4 145	(5 935)	31 416	(8 550)	(6 310)	(7 694)	(8 793)
Cash flow from investing activities	2 805	2 623	2 264	2 906	2 906	2 906	1 851	2 423	2 557
Acquisition of Assets	(252)	(1 255)	(793)	(972)	(972)	(972)	(2 027)	(1 455)	(1 534)
Other Structures (Infrastructure Assets)				(106)	(106)	(106)	(200)	(210)	(221)
Computer equipment	(189)	(578)	(575)	(396)	(396)	(396)	(411)	(431)	(453)
Furniture and Office equipment	(63)	(23)		(130)	(130)	(130)	(249)	(215)	(225)
Transport Assets		(654)	(218)				(841)	(250)	(263)
Computer Software				(340)	(340)	(340)	(326)	(349)	(372)
Other flows from Investing Activities	3 057	3 878	3 057	3 878	3 878	3 878	3 878	3 878	4 091
Other 2	3 057	3 878	3 057	3 878	3 878	3 878	3 878	3 878	4 091
Net increase / (decrease) in cash and cash equivalents	2 805	2 623	2 264	2 906	2 906	2 906	1 851	2 423	2 557
Balance Sheet Data									
Carrying Value of Assets	6 365	8 053	7 223	7 066	7 066	7 066	8 992	6 389	6 154
Investment Property		1 009	264				264	264	264
Other Structures (Infrastructure Assets)	5 035	5 035	4 991	5 035	5 035	5 035	6 998	4 550	4 450
Computer equipment	630	771	695	800	800	800	600	525	490
Furniture and Office equipment	336	332	306	431	431	431	340	300	250
Transport Assets	364	906	967	800	800	800	790	750	700
Investments	11 228	8 347	10 089	9 356	9 356	9 356	11 759	12 699	13 715
5<10 Years	11 228	8 347	10 089	9 356	9 356	9 356	11 759	12 699	13 715
Cash and Cash Equivalents	345 218	317 519	343 328	317 519	317 519	317 519	328 083	328 332	329 232
Bank	17 967	18 837	23 496	18 837	18 837	18 837	8 251	8 500	9 400
Other	327 251	298 682	319 832	298 682	298 682	298 682	319 832	319 832	319 832
Receivables and Prepayments	1 584	2 130	990	2 130	2 130	2 130	482	650	750
Trade Receivables	1 584	2 130	990	2 130	2 130	2 130	482	650	750
Total Assets	364 395	336 049	361 630	336 071	336 071	336 071	349 316	348 070	349 851
Capital and Reserves	24 877	24 991	35 667	22 234	59 585	19 619	24 164	28 615	27 368
Share Capital and Premium	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	26 375
Accumulated Reserves	(381)	(123)	6 522	3 169	3 169	3 169	5 474	11 309	9 786
Surplus / (Deficit)	258	114	4 145	(5 935)	31 416	(8 550)	(6 310)	(7 694)	(8 793)
Trade and Other Payables	329 721	301 687	323 125	301 687	301 687	301 687	321 970	323 232	323 332
Trade Payables	2 470	3 005	3 293	3 005	3 005	3 005	2 138	3 400	3 500
Other	327 251	298 682	319 832	298 682	298 682	298 682	319 832	319 832	319 832
Provisions		1 456	2 838	1 700	1 700	1 700	1 800	1 900	2 005
Leave pay provision		1 456	1 456	1 700	1 700	1 700	1 800	1 900	2 005
Other			1 382						

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	11 515	12 811	13 281	16 150	16 150	12 863	17 267	34.24	29 189	30 794
West Coast Municipalities	24 094	27 292	27 142	32 640	33 640	26 746	35 534	32.86	37 454	39 513
Matzikama	4 931	6 179	5 903	6 674	6 674	6 070	7 061	16.33	7 457	7 867
Cederberg	3 792	3 866	3 706	4 074	4 074	4 366	4 311	(1.26)	4 552	4 802
Swartland	15 371	17 247	17 533	21 892	22 892	16 310	24 162	48.14	25 445	26 844
Cape Winelands Municipalities	753 721	637 882	692 307	651 492	716 961	762 469	679 200	(10.92)	703 270	743 724
Drakenstein	26 265	27 251	28 188	32 443	35 443	28 687	34 267	19.45	37 186	39 231
Stellenbosch	725 620	607 858	661 264	614 535	677 004	729 303	640 157	(12.22)	661 041	699 173
Breede Valley	1 836	2 773	2 855	4 514	4 514	4 479	4 776	6.63	5 043	5 320
Overberg Municipalities	19 834	21 582	22 672	25 711	27 711	21 057	29 260	38.96	30 898	32 598
Theewaterskloof	7 026	6 842	7 495	5 531	5 531	6 284	5 852	(6.87)	6 180	6 520
Cape Agulhas	9 301	9 713	9 692	15 177	17 177	9 191	18 115	97.09	19 129	20 182
Swellendam	3 507	5 027	5 485	5 003	5 003	5 582	5 293	(5.18)	5 589	5 896
Eden Municipalities	35 176	38 798	38 895	50 039	57 039	43 397	52 910	21.92	56 873	60 001
George	25 632	27 541	26 976	31 464	38 464	26 520	33 225	25.28	36 032	38 013
Oudtshoorn	9 544	11 257	11 919	18 575	18 575	16 877	19 685	16.64	20 841	21 988
Central Karoo Municipalities	11 096	12 268	13 495	19 147	26 147	11 116	20 171	81.46	21 301	22 473
Beaufort West	11 096	12 268	13 495	19 147	26 147	11 116	20 171	81.46	21 301	22 473
Total provincial expenditure by district and local municipality	855 436	750 633	807 792	795 179	877 648	877 648	834 342	(4.93)	878 985	929 103

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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	7 804	7 848	6 988	7 521	7 521	7 606	8 138	6.99	9 550	10 075
West Coast Municipalities	184	254	542			419		(100.00)		
Matzikama	3	6	6			4		(100.00)		
Cederberg	23	30	219			187		(100.00)		
Swartland	158	218	317			228		(100.00)		
Cape Winelands Municipalities	96 417	113 279	125 016	123 321	126 610	123 003	116 354	(5.41)	120 965	127 878
Stellenbosch	96 242	113 067	124 829	123 321	126 610	122 853	116 354	(5.29)	120 965	127 878
Breede Valley	175	212	187			150		(100.00)		
Overberg Municipalities	154	203	727			714		(100.00)		
Theewaterskloof	154	203	727			703		(100.00)		
Swellendam						11		(100.00)		
Eden Municipalities	1 472	1 915	2 561			2 308		(100.00)		
George	1 411	1 750	1 850			1 779		(100.00)		
Oudtshoorn	61	165	711			529		(100.00)		
Central Karoo Municipalities	99	97	105			81		(100.00)		
Beaufort West	99	97	105			81		(100.00)		
Total provincial expenditure by district and local municipality	106 130	123 596	135 939	130 842	134 131	134 131	124 492	(7.19)	130 515	137 953

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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
West Coast Municipalities	4 318	4 600	4 688	5 491	6 491	3 420	6 809	99.09	7 120	7 512
Swartland	4 318	4 600	4 688	5 491	6 491	3 420	6 809	99.09	7 120	7 512
Cape Winelands Municipalities	214 072	63 721	97 350	62 908	114 552	140 023	63 673	(54.53)	45 623	48 046
Drakenstein	6 777	7 251	7 088	7 802	10 802	6 404	8 197	28.00	9 656	10 187
Stellenbosch	207 295	56 470	90 262	55 106	103 750	133 619	55 476	(58.48)	35 967	37 859
Overberg Municipalities	5 143	4 480	4 390	5 368	7 368	3 455	7 737	123.94	8 170	8 619
Cape Agulhas	5 143	4 480	4 390	5 368	7 368	3 455	7 737	123.94	8 170	8 619
Eden Municipalities	5 076	5 772	5 886	6 738	13 738	4 093	7 100	73.47	8 498	8 965
George	5 076	5 772	5 886	6 738	13 738	4 093	7 100	73.47	8 498	8 965
Central Karoo Municipalities	4 315	4 149	4 194	5 578	12 578	3 736	5 815	55.65	6 141	6 479
Beaufort West	4 315	4 149	4 194	5 578	12 578	3 736	5 815	55.65	6 141	6 479
Total provincial expenditure by district and local municipality	232 924	82 722	116 508	86 083	154 727	154 727	91 134	(41.10)	75 552	79 621

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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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	3 711	4 963	6 293	8 629	8 629	5 257	9 129	73.65	19 639	20 719
West Coast Municipalities	5 703	7 704	7 355	11 135	11 135	7 632	11 781	54.36	12 441	13 125
Matzikama	2 873	3 972	3 518	4 049	4 049	3 149	4 284	36.04	4 524	4 773
Swartland	2 830	3 732	3 837	7 086	7 086	4 483	7 497	67.23	7 917	8 352
Cape Winelands Municipalities	229 874	225 322	225 377	212 479	219 153	240 752	222 566	(7.55)	246 407	262 474
Drakenstein	19 488	20 000	21 100	24 641	24 641	22 283	26 070	17.00	27 530	29 044
Stellenbosch	210 386	205 322	204 277	187 838	194 512	218 469	196 496	(10.06)	218 877	233 430
Overberg Municipalities	3 162	4 267	4 189	7 990	7 990	4 271	8 453	97.92	8 926	9 418
Cape Agulhas	3 162	4 267	4 189	7 990	7 990	4 271	8 453	97.92	8 926	9 418
Eden Municipalities	5 542	6 528	6 877	16 336	16 336	11 523	17 283	49.99	18 251	19 254
George	3 217	3 810	3 681	8 128	8 128	7 019	8 599	22.51	9 081	9 580
Oudtshoorn	2 325	2 718	3 196	8 208	8 208	4 504	8 684	92.81	9 170	9 674
Central Karoo Municipalities	3 034	4 035	4 785	8 786	8 786	2 594	9 296	258.37	9 817	10 357
Beaufort West	3 034	4 035	4 785	8 786	8 786	2 594	9 296	258.37	9 817	10 357
Total provincial expenditure by district and local municipality	251 026	252 819	254 876	265 355	272 029	272 029	278 508	2.38	315 481	335 347

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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
West Coast Municipalities	5 296	5 666	5 901	7 376	7 376	6 529	7 804	19.53	8 242	8 695
Matzikama	2 055	2 201	2 379	2 625	2 625	2 917	2 777	(4.80)	2 933	3 094
Swartland	3 241	3 465	3 522	4 751	4 751	3 612	5 027	39.17	5 309	5 601
Cape Winelands Municipalities	46 848	56 258	67 260	65 442	63 794	64 256	69 664	8.42	73 531	78 118
Stellenbosch	45 584	54 342	65 048	62 380	60 732	61 297	66 424	8.36	70 110	74 509
Breede Valley	1 264	1 916	2 212	3 062	3 062	2 959	3 240	9.50	3 421	3 609
Overberg Municipalities	3 507	5 027	5 485	5 003	5 003	5 571	5 293	(4.99)	5 589	5 896
Swellendam	3 507	5 027	5 485	5 003	5 003	5 571	5 293	(4.99)	5 589	5 896
Eden Municipalities	7 217	7 026	6 363	8 537	8 537	8 432	9 032	7.12	9 538	10 063
George	7 217	7 026	6 337	6 868	6 868	4 855	7 233	48.98	7 584	8 001
Oudtshoorn			26	1 669	1 669	3 577	1 799	(49.71)	1 954	2 062
Central Karoo Municipalities	3 648	3 987	4 411	4 783	4 783	4 705	5 060	7.55	5 343	5 637
Beaufort West	3 648	3 987	4 411	4 783	4 783	4 705	5 060	7.55	5 343	5 637
Total provincial expenditure by district and local municipality	66 516	77 964	89 420	91 141	89 493	89 493	96 853	8.22	102 243	108 409

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
West Coast Municipalities	7 532	7 981	7 529	7 335	7 335	7 235	7 761	7.27	8 195	8 645
Cederberg	2 708	2 749	2 360	2 771	2 771	2 668	2 932	9.90	3 096	3 266
Swartland	4 824	5 232	5 169	4 564	4 564	4 567	4 829	5.74	5 099	5 379
Cape Winelands Municipalities	77 160	82 032	83 656	88 042	94 942	96 000	96 794	0.83	101 127	105 706
Stellenbosch	76 763	81 387	83 200	86 590	93 490	94 630	95 258	0.66	99 505	103 995
Breede Valley	397	645	456	1 452	1 452	1 370	1 536	12.12	1 622	1 711
Overberg Municipalities	6 872	6 639	6 768	5 531	5 531	5 581	5 852	4.86	6 180	6 520
Theewaterskloof	6 872	6 639	6 768	5 531	5 531	5 581	5 852	4.86	6 180	6 520
Eden Municipalities	12 959	15 057	14 491	15 007	15 007	13 999	15 877	13.42	16 766	17 689
George	6 546	7 702	7 529	7 799	7 799	7 052	8 251	17.00	8 713	9 193
Oudtshoorn	6 413	7 355	6 962	7 208	7 208	6 947	7 626	9.77	8 053	8 496
Total provincial expenditure by district and local municipality	104 523	111 709	112 444	115 915	122 815	122 815	126 284	2.82	132 268	138 560

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Winelands Municipalities	21 656	23 043	22 502	24 286	23 065	23 065	27 923	21.06	29 746	31 555
Stellenbosch	21 656	23 043	22 502	24 286	23 065	23 065	27 923	21.06	29 746	31 555
Total provincial expenditure by district and local municipality	21 656	23 043	22 502	24 286	23 065	23 065	27 923	21.06	29 746	31 555

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

Municipalities R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
West Coast Municipalities	1 061	1 087	1 127	1 303	1 303	1 511	1 379	(8.74)	1 456	1 536
Cederberg	1 061	1 087	1 127	1 303	1 303	1 511	1 379	(8.74)	1 456	1 536
Cape Winelands Municipalities	49 219	52 645	51 721	52 425	53 803	54 328	58 096	6.94	60 416	62 644
Stellenbosch	49 219	52 645	51 721	52 425	53 803	54 328	58 096	6.94	60 416	62 644
Overberg Municipalities	996	966	1 113	1 819	1 819	1 465	1 925	31.40	2 033	2 145
Cape Agulhas	996	966	1 113	1 819	1 819	1 465	1 925	31.40	2 033	2 145
Eden Municipalities	2 153	2 500	2 717	3 421	3 421	3 042	3 618	18.93	3 820	4 030
George	1 408	1 481	1 693	1 931	1 931	1 722	2 042	18.58	2 156	2 274
Oudtshoorn	745	1 019	1 024	1 490	1 490	1 320	1 576	19.39	1 664	1 756
Total provincial expenditure by district and local municipality	53 429	57 198	56 678	58 968	60 346	60 346	65 018	7.74	67 725	70 355

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

Municipalities R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Cape Winelands Municipalities	18 475	21 582	19 425	22 589	21 042	21 042	24 130	14.68	25 455	27 303
Stellenbosch	18 475	21 582	19 425	22 589	21 042	21 042	24 130	14.68	25 455	27 303
Eden Municipalities	757									
George	757									
Total provincial expenditure by district and local municipality	19 232	21 582	19 425	22 589	21 042	21 042	24 130	14.68	25 455	27 303

