

# Vote 11

## Department of Agriculture

	2019/20 To be appropriated	2020/21	2021/22
<b>MTEF allocations</b>	<b>R911 131 000</b>	<b>R981 498 000</b>	<b>R1 041 841 000</b>
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 economic intelligence to inform planning and sound decision-making.

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

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

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

Promote and implement the Human Capital Development Strategy in the Department and the agricultural sector in the Western Cape in an effort to ensure organisational capacity development, as well as attract individuals 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**

Those who do not understand where their food comes from often describe farming as a "dying" economic activity. They would argue that the Agricultural Sector only contributes 2.1 per cent to the Value Added in

South Africa's economy (4.2 per cent in the case of the Western Cape) and in constant prices it shrank by 8.3 per cent over the most recent 5 years (Stats SA 2018 – 4<sup>th</sup> quarter GDP). However, agriculture and agri processing (in other words, farming and its value chains) are the sectors with the highest revealed comparative advantage in each of the five rural districts of the Western Cape. Tourism, often with very strong agricultural linkages, is in the second place in all districts meaning that agriculture and its linkages are irreplaceably linked to the economic wellbeing of rural areas (PERO, 2013). Indeed, an analysis of the most recent quarterly labour force survey (Stats SA 2018 - QLFS) reveals that 431 317 of the 2.49 million economically active people in the Western Cape Province find their employment in the agricultural or agri processing sectors of the provincial economy. This is 17.3 per cent of the provincial work force and 21.2 per cent of the agri workers of South Africa. This would include the 6 653 commercial and 9 844 smallholder farmers 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 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 (Project Khulisa). At a local level the 30 local governments in the Province have requested the Western Cape Department of Agriculture (WCDOA), during the 2018 Strategic Integrated Municipal Engagements (SIME) to support them on seven thematic areas. These areas are economic growth, innovation/technology/4<sup>th</sup> Industrial Revolution (4<sup>th</sup> IR), waste reduction, migration/urbanisation, climate change response, water as well as to create a more inclusive society. It follows that all five spheres of government have identified agriculture, and the role it can play, as a key strategic intervention.

Hence, the Agricultural Sector (in its broader context) does fulfil an important role in the economy of the Province and for this reason it was identified as one of the three key economic sectors in the Provincial Strategic Plan (PSP) of 2014 – 2019 (WCG 2014). As farming is about biological production in a spatially dispersed geological and climatological environment, the first driver of the provincial Agricultural Sector is the current resource and farming base of the Sector.

The second driver of the Sector is the number of mouths to be fed – both locally and internationally. After all, almost 50 per cent of South Africa's agricultural exports come from this Province and almost 66 per cent of its value of agricultural production gets exported. This implies that any changes in the international sphere will eventually have an impact on the provincial Agricultural Sector. For this reason it is important to understand demographics and related changes.

As a third driver it is also important to explore the most important risks which may change the nature of the current production base or lead to changes in policy priorities. Although the point of departure in the latter must be the most recent global risk report of the World Economic Forum (WEF, 2019), in which six of the top ten risks with the highest likelihood and seven of the top ten risks with the highest impact is directly related to agriculture, specific attention must be given to the potential impact on the Western Cape Agricultural Sector of Climate Change (CC) as well as the 4<sup>th</sup> IR. In the case of CC (or Smart-Agri as the response plan), resource documents and the Department's response is available at

<http://www.greenagri.org.za/smartagri-2/about/> and in the case of 4<sup>th</sup> IR more information is on the Department's website at <http://www.elsenburg.com/content/4th-industrial-revolution-evaluation-report>.

## Organisational environment

Human capital development, especially of youth of the designated groups, remains an important area of focus. The new Graduate Placement Programme funded by the Department of Agriculture, Forestry and Fisheries (DAFF), a two-year internship, as well as the first student exchange group to Upper Austria was recently added to the basket of skills supported. The Austrian student group to the Province is expected to take place in 2019.

An evaluation of all the human capital development initiatives with the purpose of determining impact and tracking of beneficiaries has just been completed.

Efforts to achieve greater resource efficiency continues with particular focus on water and energy saving within the Department.

The current drought in the Province has placed a heavy burden on the Sustainable Resource Management (SRM) Programme to organise its resources to address the extra requirements of servicing clients during the drought. The flood works have also required the Programme to concentrate human resources on these works that will protect the agricultural soil and infrastructure.

The National Development Plan (NDP) indicates that the agricultural sector has potential to create one million new jobs by 2030. The Plan further states that such growth will emanate from smallholder agriculture delivered through the land reform programmes, and therefore, the delivery of extension and advisory services becomes a critical ingredient for the success of land reform farms. The Programme: Farmer Support and Development (FSD) will seek to strengthen the existing partnership arrangement with commercial agriculture towards the upliftment and commercialisation of smallholder farmers across the value chains as outlined in the Agriculture Policy Action Plan (APAP). The partnership with commercial agriculture will not only result in improved access to markets, but will also ensure the provision of commodity specific extension services for smallholder thereby augmenting the Department's limited capacity.

The progress in filling the posts in Programme 4 is progressing and it will positively impact in supporting what the Programme: Veterinary Services can offer especially to exporter and potential exporters of animal and animal products in the Western Cape.

The Programme: Research and Technology Development (RTD) updated its human capital and succession plan addressing both its scarce and critical skills, disability profile and transformation targets. 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 2018/2019 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 with the Programmes: SRM, FSD and Structured Agricultural Education and Training (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 and extended 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 has to be done to ensure appointments.

Added to the decision made by Cabinet on agri processing, through a national coordination process, a third Sub-programme i.e. Agro-processing has been added onto the reporting structure of Programme Agricultural Economics Services (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. However, it is hoped that these will be addressed through the work study investigation. Another challenge due to limited options and or career progression, is to provide the experienced senior economists with proper reasons to stay to further their career within the Department.

The organisational environment of the Programme: SAET mainly remained the same, with focus to increase skills courses in agri processing. The Transformation Plan was approved and formally signed off and implementation thereof is in process, with various activities to drive transformation well underway.

The Department established the Rural Development Programme in 2010, however, the current fiscal pressures will not support capacitating the staff establishment as needed. However, key positions will be considered to be funded. 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. The adoption of the Whole of Society Approach (WoSA) in the Province has highlighted the need for capacity to support this function in the rural municipalities.

In addition, a Social Facilitation Sub-programme was included in the Rural Development (RD) Programme's structure, as of the 2015/2016 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 indication from the national Department of Rural Development and Land Reform (DRDLR) that resourcing for the establishment of the Programme will be forthcoming.

## **Acts, rules and regulations**

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

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

AgriBEE Transformation Charter (Under Act 53 of 2003)

Agricultural Products Standards Act (Act 119 of 1990)

Agricultural Produce Agents No. 12 (1992)

Animal Diseases Act (Act 35 of 1984)

Animal Identification Act (Act 6 of 2002)

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

Basic Conditions of Employment Act (Act 75 of 1997)

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

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

Companies Act (Act 71 of 2008)

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

Conservation of Agricultural Resources Act (Act 43 of 1983)

Constitution of the Western Cape (Act 1 of 1998)

Consumer Protection Act (Act 68 of 2008)

Cooperatives Act (Act 14 of 2005)

Disaster Management Act No. 57 of 2002

Division of Revenue Act (Annually)

Employment Equity Act (Act 55 of 1998)

Employment of Education and Training Act (Act 76 of 1998)

Extension of Security of Tenure Act (Act 62 of 1997)

Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act 36 of 1947)

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 – 4<sup>th</sup> 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 National Outcomes (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	5	26	40
7	5	7	16	28
10	-	3	7	10
Other	2	1	4	7
<b>Total</b>	<b>16</b>	<b>16</b>	<b>53</b>	<b>85</b>

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 <sup>st</sup> 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	10	7	0	4	11	2	7	0	0	0	0	0	32	9
2	1	0	0	14	0	0	0	0	0	0	0	0	15	0
3	14	0	5	0	0	0	7	0	0	0	0	0	19	7
4	14	0	0	0	0	0	0	0	0	0	0	0	14	0
5	14	0	0	14	0	0	0	0	0	0	0	0	28	0
6	16	0	0	2	0	0	0	0	0	0	0	0	18	0
7	7	7	0	0	0	0	0	0	0	0	0	0	14	0
8	4	2	3	7	3	0	0	0	0	0	0	0	19	0
<b>Total</b>	<b>80</b>	<b>16</b>	<b>8</b>	<b>41</b>	<b>14</b>	<b>2</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159</b>	<b>16</b>

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 Project Khulisa and the Department will focus extraordinary effort (human resources and funds) on agri processing. During the SIME process, the Department was requested by the municipalities in the Province for support in seven thematic areas. At all levels, national, provincial and local level agri processing has been identified but different approaches will be emphasised and used for implementation. In addition, at a provincial and Departmental level, accelerated land reform has been identified as a key driver for transformation in the agricultural sector.

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

effect to the implementation of land reform, understanding the complexities and involving multi-disciplinary stakeholders. In addition, a Land Reform Advisory Desk (LReAD) has been created within the Unit for Technical Assistance (UTA) to provide support to land owners on the structuring of transformative transactions within the context of the NDP.

The 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 translation-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 (2018/19)**

### **Sustainable Resource Management**

Funding was earmarked to the amount of R5 million for 2017/18 and R8.7 million for 2018/19 to support the Lower Olifants River Water User Association (LORWUA) for the development of a groundwater Emergency Water Supply Scheme in the Matzikama Municipality. The funding served as a contribution-portion to the development of the groundwater bulk water supply scheme for domestic, industrial and irrigation water users.

To improve the water use efficiency of irrigation agriculture, the Fruitlook web portal provided irrigation farmers with information on nine growth parameters to enable users to increase their water use efficiency and water management at field level. The service which is based on remote sensing satellite technology is available to irrigation farmers for all the major irrigation areas of the Western Cape Province. Compared to the previous irrigation season, the usage of Fruitlook showed a marked increase of 60 per cent more than for 2017/18.

Twenty five (25) LandCare projects to the value of R4.478 million were implemented. These projects created 25 000 person days of work. Sustainable resource management training and awareness raising activities were provided to seven thousand (7 000) youth. Furthermore R3.75 million of equitable share funds was allocated to projects to create employment in the rural areas. The EPWP allocation of R2.154 million was used for a fencing project in the Central Karoo and 4 alien clearing projects in districts. Pro-active projects linked to the objectives of Western Cape Climate Change Strategy as well as the Agri-Smart strategy where developed in the year paving the way for future modern sustainable development initiatives.

An allocation of R190.263 million was received for disaster relief work after the 2011 and 2012 floods. This flood aid scheme consists of river bank erosion protection structures. The project is still being implemented, with most environmental assessments completed and authorisations issued. A total of R95.543 million was received for the 2013/14 Floods for assistance to farmers for on-farm damages.

The three-year drought conditions experienced in the Western Cape required continuous support to farmers through the drought relief assistance programme. The R38 million received from PDMC was used to support to drought stricken farmers with feed for their livestock. We are currently in the fourth year of the drought. In parts of the Province the veld has experienced recovery, however, in other areas such as the Central Karoo, parts of the Garden Route and West Coast District the veld conditions have deteriorated even further. An amount of R170 million was allocated to the Western Cape from NDMC through CASP. As part of our early warning systems, disaster response and recovery, a bi-annual veld assessment will be conducted throughout the Western Cape.

The loss of agricultural land due to non-agricultural uses remains one of the main challenges for land use management. Cooperation between other spheres of government started to bear fruit in terms of spatial planning to guide developments away from high potential agricultural land. The implementation of the Spatial Planning and Land Use Management Act and the Western Cape Land Use Management Act provides for decisions in consultation with agriculture. The draft Preservation of Agricultural Land Act is still in process on national level as legislation to guide provinces in the management of agricultural land for food security and sustainability. It is expected to be finalised by the end of 2019.

## **Farmer Support and Development**

The Programme continued with its commodity approach towards the delivery of farmer support services across the APAP value chains. Accordingly, ten (10) Commodity Project Allocation Committees (CPACs) are fully constituted and continued to provide much needed support to smallholder and commercial farmer projects within the CASP and Ilima Letsema grants. In line with the NO 7: The Sub-programme: Farmer Settlement and Development delivered 86 farm assessments and 86 farm plans in support of sustainable land reform.

The Sub-programme: Extension and Advisory Services facilitated the delivery of 63 agricultural demonstrations, 54 projects were being supported with mentorship and 80 skills audits to strengthen the smallholder farming sector, were done. A total of 4 015 on-farm site visits were conducted to advise farmers on the latest technologies for effective production practices and messaging on climate smart agriculture, given the new normal that the sector is faced with. Smallholder farmers were 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 implemented 78 community food security projects (including school gardens) and 864 household gardens across the Province to enhance food security at household level. This target forms part of Output 2: of the NO 7: Vibrant, equitable, sustainable rural communities and food security for all. The Department has commemorated the 2018 World Food Day in Mossel Bay Municipality, on 24 October 2018. As part of the WFD event, the Department targeted food insecure households to provide support with the means to produce own food to enhance food and nutrition security.

In line with the Departmental Strategic Goal 2, namely: Ensure at least 70 per cent success in performance agricultural land reform projects, an external land reform study has been commissioned to gauge performance based on 5 critical success factors, namely: determine if businesses had access to markets, existence of sound production and sales records, determine the extent to which profits are being reinvested, compliance with tax and labour laws and determine existence of an updated business plan. Accordingly, the study revealed a 72 per cent success rate from a population of 243 projects that the Department had supported during the period, 1 April 2014 - 31 March 2019.

## **Veterinary Services**

With the establishment of the chemical residue-testing (CRT) laboratory which is almost complete, CRT laboratory had significantly contributed to the agri processing capacity through implementation of national residue plan residue which will monitor residues in animal products (e.g. cheese, ostrich/beef meat, etc.) in the local markets and also products intended for export.

There was a noted increase in the number of environmental swabs received for testing, probably due to poultry producers focusing on getting their facilities cleaned and disinfected, so that AI (Avian flu) quarantine measures can be lifted. Environmental monitoring will also assist in monitoring facilities and will serve as indicator of potential threads and emerging risks that can affect produced products e.g. Listeriosis incidences.

Quarantine on most ostrich farms that were infected with HPAI H5N8 was lifted once all the surveillance tests were negative according to the DAFF protocol; these farms were also considered as resolved on the OIE list of HPAI farms. Active disease surveillance on the remaining ostrich farms under quarantine for HPAI remained a high priority for the Programme and will be resolved as soon as the requirements for negative status of an ostrich holding is met.

The Sub-programme: Animal Health had since 2017 when DAFF delegated the Performing Animals Protection Act to provincial level, received more than 150 licence applications. Every application required that a State Veterinarian authorised by DAFF must perform an on-site inspection to ensure that the facility complies with legislation before a license could be issued. This additional administrative burden on the few State Veterinarians led to delayed service delivery.

Collaboration between the virology section and the private sector stakeholders is in progress with regards to providing PPMV (Pigeon Paramyxovirus) isolation that will be used to develop a much needed vaccine for racing pigeons, as the Province saw a devastating Newcastle disease outbreak which swept through our wild dove and pigeon populations. This section is busy looking into the legal processes that are to be involved in this collaboration.

Export of ostrich meat to the European Union was negatively affected by the European Union's decision to suspend all exports of ostrich meat and meat products from South Africa due to the lack of a compliant chemical residue laboratory in the country. The embargo unfortunately persisted for the entire year and had a severe influence on the sustainability of the ostrich industry in the Province.

The export of meat was further suppressed with the outbreak of Foot and Mouth Disease (FMD) in the FMD free area of South Africa during December 2018. This resulted in an immediate general export embargo by all trading partners for the trade in meat, meat products and other animal products originating from cloven hoofed animal species. Our country's challenged disease control measures with incidents occurring in the far away parts of the country, nevertheless has a severe impact on export from the Western Cape Province. This reiterated the importance of national animal health controls and strengthening of Veterinary Services, both nationally and provincially.

The Sub-programme: Veterinary Public Health witnessed an increase in the number of enquiries from designated groups interested in establishing slaughtering facilities in the Province.

Local abattoirs invested significant financial resources in finding alternative solutions to the water challenges faced by the Province. Facilities explored the feasibility of using grey or recycled water in low risk areas (non-production areas).

## **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 research farms in six districts with a research portfolio of 73 research projects in animal sciences, plant sciences, spatial analysis and risk and potential management. New projects were approved after judicial consideration of budget and human capacity. The challenges of climate change (including the current drought) is the most important driver of the service delivery agenda, both in adaptation and mitigation support to farmers. The Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (also called SmartAgri) is now in its second year of implementation to ensure a climate change resilient agricultural sector in the Western Cape. In order to strengthen the agricultural research base in the Western Cape, share resources, extend the human capital development drive and expand on the research outputs, the efforts of all role players in the Western Cape were debated by the Western Cape

Provincial Agricultural Research Forum (WCARF) and efficiency gains explored. Partnerships with industry partners were strengthened and external funding for research projects increased beyond expectations, indicating the important role RTD plays in the bigger agricultural research picture of the Western Cape.

The Sub-programme: Technology Transfer focussed on the development and packaging of new and adapted technology in the form of user-friendly, client-focused and problem-solving information packages. The technology transfer portfolio varied from walk-and-talks to information days, other popular publications and info packs, to scientific papers, posters and publications. The exploring of new technology for use in our research trials, for example drone technology, has continued and has shown excellent applicability in the conservation agriculture trials.

The Sub-programme: Research Infrastructure Support rendered farm and research support to our own research and external research efforts. 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 drought resulted in fodder pressure as limited fodder could be produced on-farm and had 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 domestic and international markets. Developing and growing markets within the BRICS e.g. China, and Africa received priority. Land reform is the key focus area of the Department, hence Programme: AES embarked on targeted interventions to ensure successful land reform. These included 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 funds 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 Outcomes and the services of the Agribusiness Investment Unit based at Wesgro responded to this. The Programme focused its attention on facilitating and coordinating activities relating to agri processing including provision of support to the subsector for enhanced economic growth.

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. During this year, this support was expanded to the flyover data of the Department to ensure that the data contribute meaningfully to support decision making. The Programme is also a custodian to a number of databases that are key for informing decisions especially at strategic level. Further research in the macro and resource economics component also focused on climate change, especially the impact of drought. Other areas include, trade, policy, firm and or farm decision making. In addition, the GreenAgri portal to promote knowledge sharing and communication on green initiatives was maintained on a regular basis to support smart agri production and the uptake thereof in collaboration with GreenCape.

### **Structured Agricultural Education and Training**

Accredited and non-accredited training programmes and skills training to participants in the agricultural sector were again offered by the Sub-programme: Agricultural Skills Development. A total number of 1 550 participants benefitted from the facilitation of formal and non-formal skills training programmes which were presented at the main campus and all four decentralised training centres.

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 various industries in the agricultural sector.

The Sub-programme: Higher Education and Training (HET) continued to offer full-time training to the 468 registered students, as planned.

As a priority, fourteen (14) critical posts were identified and are in the process of being filled to relieve the pressure caused by the numerous vacant posts on the establishment. These posts include lecturing and middle management. In order to ensure that the standard of curricular offerings remains relevant, of a high standard, and compliant with the required prescripts, the post of Deputy Director: Quality and Transformation Management is included in the list to be filled.

## Rural Development

Chapter 6 of the NDP focuses on building an inclusive rural economy and this Province boasts a significant contribution to agricultural jobs, whether in primary agriculture or along the value chain, in South Africa. However, the completion and rollout of the second cycle of the provincial-wide Agri Worker Household Census is revealing 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 also along the value chain that is relevant to the skills required in response to the 4<sup>th</sup> and 5<sup>th</sup> industrial revolutions.

The Programme's work in the rural development coordination space, in the sixteen (16) prioritised rural areas has been ongoing. 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. With this in mind, the Department engaged the relevant provincial departments on key findings of the Census, pertinent to their specific functional mandates to influence strategic planning and targeting. The MTEC budgeting process for 2019/20 is informed by the key pressure points amplified by the Census and areas hardest hit by the drought. Humanitarian relief efforts will also be a key focus. The adoption of the Whole of Society Approach (WoSA) in the Province offers the Programme the opportunity to harness the principles of learning networks in a complex rural ecosystem, to foster the type of bottom up development, in the prioritised rural areas, that might yield the outcomes that the Medium Term Strategic Framework calls for.

The Rural Development Model external evaluation highlighted the importance of social facilitation in rural communities. This function has been steered by the Rural Development Programme to strengthen its engagement with rural community structures, in prioritised rural communities at large, towards bottom up planning and implementation of development initiatives in collaboration with the three spheres of government. Capacity building for civil society organisations in the prioritised rural areas was a focus during 2018/19, in order to cultivate greater independence for improved sustainability and social capital. Specific focus was placed on development for rural youths, to improve their chances for job readiness and potential social entrepreneurship opportunities.

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 continued with its efforts in agri-worker training and development through funding strategic projects. These focussed on substance abuse, mentorship of female agri-worker children, early childhood development, technical skills development and rural youth career development. These strategic projects were aligned to be responsive to the findings of the Agri Worker Household Census.

The Rural Development Think Tank concluded its work, 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 is being addressed to consolidate efforts in the rural space. One of the core recommendations flowing from the Rural Development Think Tank was the establishment of a provincial Rural Development Workgroup, to facilitate improved rural development coordination in the Province, established in the 2018/19 financial year. This collaboration across the three spheres of government provides a significant traction towards achieving the provincial contribution to the National Outcome 7 imperatives. The alignment of this workgroup's work to the principles of WoSA will be key in strengthening grassroots rural development initiatives that will bring municipal Integrated Development Plans to life.

### **3. Outlook for the coming financial year (2019/20)**

#### **Sustainable Resource Management**

To ensure water security in the Matzikama municipal region, the Programme will contribute R2.3 million earmarked funding to the Lower Olifants River Water User Association's (LORWUA) for preventative maintenance and rehabilitation work on the concrete lined canal system.

Initiate, plan, design and monitor Land Care projects to the value of R5.255 million to address job creation through the clearing of alien invasive plants and thereby protecting our water resources, capacity building and awareness raising workshop to embed the principles of sustainable natural resources management in the agriculture sector. Through these projects some 25 000 person days of work will be created by removing alien invasive vegetation and alleviating poverty. It is anticipated that more than 7 000 school children will be trained in LandCare principles and practices during visits to schools in the rural areas. The LandCare grant in conjunction with the EPWP earmarked funding of R3 million, EPWP grant funding R2.078 million, Department equitable share funding R5 million and the LandCare Drought relief funding of R41.9 million will be used to develop pro-active interventions. These pro-active interventions are linked to the objectives of Western Cape Climate Change Strategy and the Agri-Smart. The Sub-programme will appoint six engineering technicians to give effect to building resilience through managing the natural resource base in a sustainable manner.

Six flood recovery projects for the two flood schemes (2011/12 floods and 2013/14 floods) will be completed within this year. The EIAs and engineering designs are completed and construction is in progress.

Continued drought relief support will be offered to farmers impacted by the drought. Proactive workshops and disaster assessments are annually planned. These workshops will assist to build the capacity of departmental officials to respond to the drought in a proactive manner; moreover, to improve the resilience of farmers to mitigate the impacts of the drought.

It is expected to appoint a Land Use technician to assist in the processing of land use application which will reduce turn-around times on applications, reduce red-tape and create opportunities for pro-active planning in terms of inputs to Spatial Development Frameworks of Local Authorities.

#### **Farmer Support and Development**

The Department will continue with the commodity approach as its strategy to farmer support across the Province targeting the APAP commodities, thus, contributing to the realisation of the Revitalisation of Agriculture and Agri processing Value Chain (RAAVC), second point of Government's Nine Point Plan. The main focus in the coming year would be on the commercialisation of 50 black producers in line with the DAFF's black producer's commercialisation programme. Furthermore, the commodity approach creates a conducive environment for the implementation of the blended finance model which seeks to wean land reform farmers from conditional grants which remains unsustainable given the current economic challenges that South Africa has to contend with.



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.

The Programme will continue to provide support to land delivery structures in the Province. Furthermore, we will strengthen the involvement of financial institutions and other funders to support the District Land Reform Committees (DLRCs) in the delivery of agricultural land within the NDP context. This is mainly because internal calculations had revealed that it would not be possible for government alone to deliver land at scale and thus, there is a huge role for private sector if the 2030 target is to be achieved.

## **Veterinary Services**

Once the CRT laboratory is operational, it will be costly to maintain as it uses high technology equipment, apparatus and consumables, because the initial testing that will be done in the facility will be the validation processes of different test methods, the costs of getting the facility ISO 17025 accredited, as well as the personnel approved as technical signatories. All these processes will be costly and will drain the Programme's budget but once all is in order, the facility should be fully sustainable, and generating significant revenue.

Other sections of the laboratory need to be revamped as well, as the roofs are leaking and other parts falling off (the building is more than 45 years old).

The Western Cape Province has availed expertise and personnel to assist DAFF to get the National Chemical Residue Control Plan, needed to re-open the European Union market for export of ostrich meat, underway and a good outcome will see re-entry of the ostrich industry to this market, which will bring much needed and timely relief.

With the assistance and cooperation of CEI the Department will embark on a project to create an official data base for the management and recording of exports certified by Veterinary Services.

The Sub-programme: Veterinary Public Health will be in liaison with stakeholders interested in establishing a mobile slaughter unit for the handling of halaal game meat in the Province.

## **Research and Technology Development**

The Medium Term Strategic Framework, NOs 4, 7 and 10, Operation Phakisa, the National Agricultural Research and Development Strategy (2008), the five provincial strategic goals, the seven strategic objectives of the Department and the challenges of climate change will be setting the service delivery agenda of the Programme: RTD. Services will furthermore be linked to the NDP 2030, OneCape 2040 and the "Green is Smart" Green Economy Strategy Framework of the Western Cape. This will include sensitising smallholder and commercial farmers on the green economy and resource smart operations 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 economic development and job creation.

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) is in its second year of implementation and is pivotal in ensuring a climate resilient agricultural sector, especially under prevailing 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.

The GIS experts have embraced the challenges of the “online” age through the development of a number of web-based tools to make data available to a wide range of stakeholders, including other provincial departments and local government. The second “fly over” will allow the team to update pivotal information in the GIS space and the use of the Cape Farm Mapper online tool will undoubtedly increase with the uploading of the new information. It is envisaged that these services and tools will expand in the next five years and the visionary and futuristic approach to new technology and “big data” will be part of the Fourth Industrial Revolution (4IR) and the implementation thereof on Departmental level.

## **Agricultural Economics Services**

Promotional activities to support marketing of agricultural products from the Western Cape will continue. The Programme will also continue its support to strengthen compliance especially collaborations with private sector on the WIETA and SIZA programmes. It will be more so on SIZA as the Programme has a potential to be expanded beyond horticulture. The aim is to support the livestock industries with special emphasis to those that are exporting. 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 focus 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 Programme is also piloting the Production Records programme as it is critical and also to strengthen the existing programmes. 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. The filling of all critical posts will remain a priority.

Despite the envisaged functional shift of Agricultural Colleges to either DAFF or the Department of Higher Education and Training (DHET), maintenance of infrastructure, development of personnel, security and safety to provide an environment conducive for learning, will continue using the allocated grant funding.

The demand for student financial assistance will always increase and industry partnerships will be crucial both for lecturing support and assisting in the provision of financial support to students.

In cooperation with the industry and commodity organisations and to ensure quality and needs-driven training, skills programmes and Learnership offerings will again be presented by the Sub-programme: Agricultural Skills Development. Cooperation with industry organisations and farming enterprises will continue to support work-integrated learning, as students will be placed in a real work environment to hone their practical skills. Training in agri processing and value-addition will be further strengthened in the curriculum of all training programmes. It is envisaged to again offer short skills courses to 2 200 beneficiaries.

## Rural Development

Credible data and the findings emanating from the provincial-wide Agri Worker Household Census will drive communication and information sharing amongst the relevant national and provincial departments and rural municipalities towards responsive delivery programmes, as rural socio-economic intelligence develops. The strategic intent and resource allocation within the Programme will strive towards responsiveness to the various data sets to its disposal across Programmes to provide comprehensive support in the rural ecosystem, in collaboration with external public and private stakeholders, in the 2019/20 financial year. Drought responses and the associated humanitarian relief efforts will also be underpinned by credible data to support sound decision-making.

As alignment of resource allocation is necessitated with intensifying fiscal pressures, collaboration becomes key; hence the coordination function, together with DRDLR is crucial. Building rural development coordination capacity both internally and by using external expertise will be an area of focus. Streamlining the regional rural development coordination structures operational in the Province and strengthening of the newly established provincial Rural Development Workgroup will be a focus in the 2019/20 financial year. Alignment of provincial programmes that are similar in principle being rolled out in rural areas in the Province will need to seek the efficiency gains to support more effective resourcing and integration of investment. This alignment is aimed to strengthen the linkages across such similar provincial programmes that are underpinned by the general principles of WOSA. The role of the Department of the Premier and the Provincial Treasury will be crucial in this regard considering that Provincial Treasury has included Rural Development as a key focus on budget planning engagements.

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 be a continued focus in the 2019/20 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 directorate and the initiatives supported within the sixteen (16) priority rural areas.

## 4. Reprioritisation

The prevailing drought will undoubtedly put pressure on the animal fodder and feed budget of Programme RTD and additional funds will have to be allocated for this. The herds and flocks have already been downsized to alleviate cost, but no further downsizing steps are possible as animal numbers for scientifically sound research trials need to be upheld.

The Programme: SAET will increase its focus on fostering internal and external partnerships to ensure that training provided is in line with Industry needs and in order to leverage additional resources. The curriculum will be revised and adapted to respond to the technological innovation brought by the 4<sup>th</sup> Industrial Revolution. Filling of critical posts and strengthening of middle-management remains a priority.

## 5. Procurement

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 2019/20. This plan will be implemented and procurement will be executed subject to all financial legislation, Treasury prescripts and the Departmental accounting officer system for supply chain management.

## 6. Receipts and financing

### Summary of receipts

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

**Table 6.1 Summary of receipts**

Receipts R'000	Outcome						Medium-term estimate			
				Main appro- priation  2018/19	Adjusted appro- priation  2018/19	Revised estimate  2018/19	% Change from Revised estimate			
	Audited	Audited	Audited							
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
<b>Treasury funding</b>										
Equitable share	489 508	496 962	523 949	571 161	559 481	559 481	<b>651 912</b>	16.52	706 296	759 887
Conditional grants	202 594	220 966	236 363	207 543	458 748	458 748	<b>216 373</b>	( 52.83)	231 265	248 807
Land Care Programme Grant:	3 933	4 106	4 380	4 778	46 678	46 678	<b>5 255</b>	( 88.74)	5 545	5 851
Poverty Relief and Infrastructure Comprehensive Agricultural Support Programme (CASP) Grant	147 054	164 199	134 572	144 949	316 254	316 254	<b>150 261</b>	( 52.49)	163 708	177 161
Disaster Management Grant: Agriculture			40 000		38 000	38 000		( 100.00)		
Ilima/Letsema Projects Grant	49 607	50 593	55 349	55 662	55 662	55 662	<b>58 779</b>	5.60	62 012	65 795
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 068	2 062	2 154	2 154	2 154	<b>2 078</b>	( 3.53)		
Financing	14 850	49 802	58 077	27 436	72 005	72 005	<b>13 065</b>	( 81.86)	12 518	
Provincial Revenue Fund	14 850	49 802	58 077	27 436	72 005	72 005	<b>13 065</b>	( 81.86)	12 518	
<b>Total Treasury funding</b>				806 140	1 090 234	1 090 234	<b>881 350</b>	( 19.16)	950 079	1 008 694
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets	35 081	31 175	36 634	27 672	29 910	23 522	<b>29 221</b>	24.23	30 828	32 523
Transfers received	26	21		30	30	15	<b>32</b>	113.33	34	36
Fines, penalties and forfeits	1									
Interest, dividends and rent on land	7 430	8 269	10 564	500	500	5 275	<b>528</b>	( 89.99)	557	588
Sales of capital assets	90	229	241			358		( 100.00)		
Financial transactions in assets and liabilities	1 053	368	1 041			1 270		( 100.00)		
<b>Total departmental receipts</b>				28 202	30 440	30 440	<b>29 781</b>	( 2.16)	31 419	33 147
<b>Total receipts</b>				834 342	1 120 674	1 120 674	<b>911 131</b>	( 18.70)	981 498	1 041 841

### Summary of receipts:

Total receipts decreased by R209.543 million (18.70 per cent) from the 2018/19 revised estimate of R1 120 674 billion to R911.131 million in 2019/20, mainly as a result of once-off conditional grant allocations in the 2018/19 Adjusted Estimates that is not part of the base of the 2019/20 Main Budget.

**Treasury funding:**

Equitable Share provision has increased by R92.431 million (16.52 per cent) from the 2018/19 revised estimate of R559.481 million to R651.912 million allocated for 2019/20. Conditional Grants allocation has decreased by R242.375 million (52.83 per cent) from the 2018/19 revised estimate of R458.748 million to R216.373 million budgeted for 2019/20.

**Departmental receipts:**

The departmental receipts decreased by R0.659 million (2.16 per cent) from the 2018/19 revised estimate of R30.440 million to R29.781 million allocated for 2019/20.

The Department has a tariff structure which is revised according to the scheduled timeframe for the sector. Tariffs are adjusted annually by taking market prices and inflation into account. The Department's main sources of income are the college student fees, sales of agricultural products and laboratory services. The 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 CPI projections plus provision for performance bonus maximum of 0.5 per cent of 5.9 per cent for 2019/20, 6.1 per cent for 2020/21 and 5.9 per cent for 2021/22.

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 seed, with an exuberant increase in these costs due to the prevailing drought, as well as the additional cost via IPS.

Cost of diesel for research purposes.

Cost of veterinary services for research animals.

Cost of on-farm security to protect research resources against increased crime in rural areas.

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)

Operation Phakisa

Primary Animal Health Care Policy of DAFF

Revitalisation of Agriculture and Agri processing Value Chains (RAAVC)

Settlement Implementation Strategy

South African Qualifications Authority (SAQA)

### **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) (SmartAgri)

### **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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2018/19	2019/20	2020/21	2021/22
1. Administration	123 596	135 939	140 746	124 492	130 298	130 298	132 754	1.88	139 469	147 639
2. Sustainable Resource Management	82 722	116 508	151 033	91 134	362 341	362 341	84 753	( 76.61)	86 829	91 852
3. Farmer Support and Development	252 819	254 876	267 544	278 508	283 908	283 908	315 655	11.18	341 737	366 311
4. Veterinary Services	77 964	89 420	86 972	96 853	96 463	96 463	106 381	10.28	117 482	124 598
5. Research and Technology Development Services	111 709	112 444	120 980	126 284	131 322	131 322	140 710	7.15	152 748	160 601
6. Agricultural Economics Services	23 043	22 502	22 264	27 923	30 006	30 006	36 007	20.00	42 197	45 278
7. Structured Agricultural Education and Training	57 198	56 678	57 793	65 018	63 036	63 036	67 336	6.82	70 226	72 893
8. Rural Development	21 582	19 425	19 537	24 130	23 300	23 300	27 535	18.18	30 810	32 669
<b>Total payments and estimates</b>	<b>750 633</b>	<b>807 792</b>	<b>866 869</b>	<b>834 342</b>	<b>1 120 674</b>	<b>1 120 674</b>	<b>911 131</b>	<b>( 18.70)</b>	<b>981 498</b>	<b>1 041 841</b>

Note: Programme 1: MEC total remuneration package as at 13 December 2018: R1 977 795 with effect from 1 April 2018.

Programme 2: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development R5 255 000 (2019/20), R5 545 000 (2020/21) and R5 851 000 (2021/22).

National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R 2 078 000 (2019/20).

Programme 3: National conditional grant: Comprehensive Agricultural Support Programme R144 629 000 (2019/20), R157 380 000 (2020/21) and R170 485 000 (2021/22).

National conditional grant: Ilima/Letsema Projects Grant: R58 779 000 (2019/20), R62 012 000 (2020/21) and R65 795 000 (2021/22).

Programme 7: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R5 632 000 (2019/20), R6 328 000 (2020/21) and R6 676 000 (2021/22).



**Earmarked allocation:**

Water sustainability (Fruitlook) (2016 Adjusted Estimates) (PRF) R9.859 million (2019/20), R10.401 million (2020/21) and R10.973 million (2021/22).

Disaster management capacity and support R7.5 million (2019/20), R7.912 million (2020/21) and R8.347 million (2021/22).

Creating economic opportunities- agri processing, export promotion and market access, rural development and land reform and 4IR and climate change R30 million (2019/20), R50 million (2020/21) and R52.750 million (2021/22).

Job creation (full time equivalent) EPWP R3 million (2019/20), R3 million (2020/21) and R3 million (2021/22).

**Evaluation:** An evaluation of the Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (SmartAgri) (PRF) R1.2 million (2019/20).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	450 522	476 426	524 191	561 247	561 897	560 759	<b>628 626</b>	12.10	677 327	718 188
Compensation of employees	310 004	326 389	347 048	391 373	376 773	376 773	<b>434 976</b>	15.45	467 811	501 166
Goods and services	140 264	150 035	177 143	169 874	185 124	183 831	<b>193 530</b>	5.28	209 391	216 892
Interest and rent on land	254	2				155	<b>120</b>	( 22.58)	125	130
<b>Transfers and subsidies to</b>	262 100	283 083	312 823	248 365	523 686	523 910	<b>253 863</b>	( 51.54)	273 364	292 114
Provinces and municipalities	46	53	59	47	55	59	<b>48</b>	( 18.64)	52	54
Departmental agencies and accounts	3 144	1 858	1 302	1 158	2 517	2 519	<b>5 210</b>	106.83	5 851	6 276
Higher education institutions	286	190		190						
Public corporations and private enterprises	244 861	266 347	259 191	233 036	483 235	474 535	<b>235 711</b>	( 50.33)	253 308	270 946
Non-profit institutions	3 725	7 169	40 287	9 061	28 708	37 508	<b>8 186</b>	( 78.18)	9 110	9 676
Households	10 038	7 466	11 984	4 873	9 171	9 289	<b>4 708</b>	( 49.32)	5 043	5 162
<b>Payments for capital assets</b>	37 132	47 673	29 529	24 730	34 126	34 946	<b>28 642</b>	( 18.04)	30 807	31 539
Buildings and other fixed structures	2 051	934	2 943	5 543	5 769	5 775	<b>5 772</b>	( 0.05)	5 779	5 686
Machinery and equipment	33 004	46 739	26 586	19 181	28 345	29 159	<b>22 870</b>	( 21.57)	25 028	25 853
Software and other intangible assets	2 077			6	12	12		( 100.00)		
<b>Payments for financial assets</b>	879	610	326		965	1 059		( 100.00)		
<b>Total economic classification</b>	750 633	807 792	866 869	834 342	1 120 674	1 120 674	<b>911 131</b>	( 18.70)	981 498	1 041 841

**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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Casidra SOC Ltd	210 544	235 041	259 079	215 036	483 103	474 403	206 865	( 56.39)	221 909	239 672
Western Cape Tourism, Trade and Investment Promotion Agency	1 196	1 277	1 287	1 100	1 952	1 952	2 500	28.07	2 912	3 129
<b>Total departmental transfers to public entities</b>	<b>211 740</b>	<b>236 318</b>	<b>260 366</b>	<b>216 136</b>	<b>485 055</b>	<b>476 355</b>	<b>209 365</b>	<b>( 56.05)</b>	<b>224 821</b>	<b>242 801</b>

### 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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
National Agricultural Marketing Council	500	500			500	500		( 100.00)		
SABC	9	10	11	8	7	9	10	11.11	10	10
SARS	1 090	71	4	50	58	58	50	( 13.79)	50	50
GMT							2 650		2 879	3 087
<b>Total departmental transfers to other entities</b>	<b>1 599</b>	<b>581</b>	<b>15</b>	<b>58</b>	<b>565</b>	<b>567</b>	<b>2 710</b>	<b>377.95</b>	<b>2 939</b>	<b>3 147</b>

### 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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Category C	46	53	59	47	55	59	48	(18.64)	52	54
<b>Total departmental transfers to local government</b>	<b>46</b>	<b>53</b>	<b>59</b>	<b>47</b>	<b>55</b>	<b>59</b>	<b>48</b>	<b>(18.64)</b>	<b>52</b>	<b>54</b>

## 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, human capital development, facility maintenance, facility planning, record management, 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

None.

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

None.

#### Expenditure trends analysis

The 2019/20 budget has increased by R2.456 million (1.88 per cent) from the 2018/19 revised estimate of R130.298 million to R132.754 million for 2019/20. The increase is a normal inflationary one.

## 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.

Implementing the various human capital development programmes to address the skills needs in the Department and sector.

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

Obtain maximum resource efficiency with regards to energy and water 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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Office of the MEC	7 845	6 885	6 871	8 499	8 579	8 301	7 690	(7.36)	8 140	8 627
2. Senior Management	14 775	16 600	14 151	20 172	20 172	20 450	23 565	15.23	23 976	25 847
3. Corporate Services	60 328	70 238	78 083	44 851	47 705	47 705	47 609	(0.20)	50 335	53 159
4. Financial Management	34 120	36 184	35 911	44 285	47 157	47 157	46 818	(0.72)	49 533	52 074
5. Communication Services	6 528	6 032	5 730	6 685	6 685	6 685	7 072	5.79	7 485	7 932
<b>Total payments and estimates</b>	<b>123 596</b>	<b>135 939</b>	<b>140 746</b>	<b>124 492</b>	<b>130 298</b>	<b>130 298</b>	<b>132 754</b>	<b>1.88</b>	<b>139 469</b>	<b>147 639</b>

Note: Programme 1.1: MEC total remuneration package as at 13 December 2018: R1 977 795 with effect from 1 April 2018.

### Earmarked allocation:

Creating economic opportunities- agri processing, export promotion and market access, rural development and land reform and 4IR and climate change R1 million (2019/20), R1.666 million (2020/21) and R1.758 million (2021/22).

Evaluation: An evaluation of the Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (SmartAgri) R1.2 million (2019/20).

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	106 616	123 082	129 384	118 094	117 926	117 872	125 107	6.14	131 487	139 632
Compensation of employees	56 921	62 397	66 395	71 850	69 913	69 913	78 448	12.21	84 041	90 034
Goods and services	49 441	60 683	62 989	46 244	48 013	47 804	46 539	( 2.65)	47 321	49 468
Interest and rent on land	254	2				155	120	( 22.58)	125	130
Transfers and subsidies to	9 410	6 259	7 570	3 964	4 489	4 494	4 182	( 6.94)	4 365	4 437
Provinces and municipalities	1	1	3	1	3	4	1	( 75.00)	1	1
Departmental agencies and accounts	1 077	17	27		2	3	1	( 66.67)	1	1
Higher education institutions	30									
Public corporations and private enterprises	3 741	50								
Non-profit institutions	59	1 127	527	660	760	760	592	( 22.11)	618	643
Households	4 502	5 064	7 013	3 303	3 724	3 727	3 588	( 3.73)	3 745	3 792
Payments for capital assets	7 312	6 204	3 707	2 434	6 979	6 979	3 465	( 50.35)	3 617	3 570
Buildings and other fixed structures			98		94	94		( 100.00)		
Machinery and equipment	7 312	6 204	3 609	2 434	6 879	6 879	3 465	( 49.63)	3 617	3 570
Software and other intangible assets					6	6		( 100.00)		
Payments for financial assets	258	394	85		904	953		( 100.00)		
Total economic classification	123 596	135 939	140 746	124 492	130 298	130 298	132 754	1.88	139 469	147 639

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Transfers and subsidies to (Current)</b>	9 410	6 259	7 570	3 964	4 489	4 494	<b>4 182</b>	(6.94)	4 365	4 437
Provinces and municipalities	1	1	3	1	3	4	1	(75.00)	1	1
Municipalities	1	1	3	1	3	4	1	(75.00)	1	1
Municipal bank accounts	1	1	3	1	3	4	1	(75.00)	1	1
Departmental agencies and accounts	1 077	17	27		2	3	1	(66.67)	1	1
Social security funds	24									
Departmental agencies (non-business entities)	1 053	17	27		2	3	1	(66.67)	1	1
Western Cape Trade and Investment Promotion Agency		15	25							
Other	1 053	2	2		2	3	1	(66.67)	1	1
Higher education institutions	30									
Public corporations and private enterprises	3 741	50								
Public corporations	3 700									
Subsidies on products and production (pc)	3 700									
Private enterprises	41	50								
Subsidies on products and production (pe)	21									
Other transfers to private enterprises	20	50								
Non-profit institutions	59	1 127	527	660	760	760	592	(22.11)	618	643
Households	4 502	5 064	7 013	3 303	3 724	3 727	3 588	(3.73)	3 745	3 792
Social benefits	3	133	149		122	125	300	140.00		
Other transfers to households	4 499	4 931	6 864	3 303	3 602	3 602	3 288	(8.72)	3 745	3 792

**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 Preservation and Development of Agricultural Land Act is in process to replace the Subdivision of Agricultural Land Act facilitated by DAFF. It is expected to have implications on personnel and financial capacity, processes and procedures.

The Agricultural Disaster Management Strategy framework that provides guidance on dealing with disasters and includes a pro-active approach towards risk reduction, mitigation and post disaster recovery was distributed to all role players in 2017/18 for implementation.

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

None.

**Expenditure trends analysis**

The 2019/20 provision has decreased by R277.588 million (76.61 per cent) from the 2018/19 revised estimate of R362.341 million to R84.753 million budgeted for 2019/20. 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, and CASP and LandCare Drought Relief during the Revised Budget 2018/19 financial year.

**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

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

**Table 8.2 Summary of payments and estimates – Programme 2: Sustainable Resource Management**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	appropriation 2018/19	appropriation 2018/19	estimate 2018/19	2019/20	2018/19	2020/21	2021/22
1. Engineering Services	18 399	20 354	36 859	31 975	41 953	41 953	34 241	(18.38)	35 970	38 058
2. LandCare	30 632	29 114	34 019	31 824	73 740	73 740	37 413	(49.26)	37 192	39 398
3. Land Use Management	1 227	1 000	1 021	1 257	1 257	1 257	2 802	122.91	2 950	3 126
4. Disaster Risk Management	32 464	66 040	79 134	26 078	245 391	245 391	10 297	(95.80)	10 717	11 270
<b>Total payments and estimates</b>	<b>82 722</b>	<b>116 508</b>	<b>151 033</b>	<b>91 134</b>	<b>362 341</b>	<b>362 341</b>	<b>84 753</b>	<b>(76.61)</b>	<b>86 829</b>	<b>91 852</b>

Note: Sub-programme 2.2: National conditional grant: Land Care Programme Grant: Poverty Relief and Infrastructure Development: R5 255 000 (2019/20), R5 545 000 (2020/21), and R5 851 000 (2021/22).

National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 078 000 (2019/20).

### Earmarked allocation:

Included in Sub-programme 2.4: Disaster Risk Management is an earmarked allocation for disaster management capacity and support, amounting to R7.5 million (2019/20), R7.912 million (2020/21) and R8.347 million (2021/22).

Earmarked allocation for Water sustainability (Fruitlook) (PRF), amounting to R9.859 million (2019/20), R10.401 million (2020/21) and R10.973 million (2021/22).

Earmarked allocation for Job creation (full time equivalent) EPWP, amounting to R3 million (2019/20), R3 million (2020/21) and R3 million (2021/22).



**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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	37 127	39 488	44 841	48 257	48 772	48 701	56 774	16.58	60 013	63 748
Compensation of employees	26 288	27 157	28 027	30 759	29 026	29 026	34 216	17.88	36 656	39 269
Goods and services	10 839	12 331	16 814	17 498	19 746	19 675	22 558	14.65	23 357	24 479
<b>Transfers and subsidies to</b>	44 156	75 563	104 407	40 038	311 279	311 350	25 026	(91.96)	23 760	24 901
Provinces and municipalities	1	1	1	1	1	1	2	100.00	2	2
Departmental agencies and accounts	10				1	1		(100.00)		
Public corporations and private enterprises	42 917	73 734	97 199	37 011	308 229	299 529	22 673	(92.43)	21 324	22 348
Non-profit institutions	1 227	1 324	6 400	3 026	3 026	11 726	2 351	(79.95)	2 434	2 551
Households	1	504	807		22	93		(100.00)		
<b>Payments for capital assets</b>	1 274	1 450	1 773	2 839	2 289	2 289	2 953	29.01	3 056	3 203
Buildings and other fixed structures				90	90	90	90		93	98
Machinery and equipment	1 274	1 450	1 773	2 749	2 199	2 199	2 863	30.20	2 963	3 105
<b>Payments for financial assets</b>	165	7	12		1	1		(100.00)		
<b>Total economic classification</b>	82 722	116 508	151 033	91 134	362 341	362 341	84 753	(76.61)	86 829	91 852

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Transfers and subsidies to (Current)</b>	44 156	75 563	104 407	40 038	311 279	311 350	25 026	(91.96)	23 760	24 901
Provinces and municipalities	1	1	1	1	1	1	2	100.00	2	2
Municipalities	1	1	1	1	1	1	2	100.00	2	2
Municipal bank accounts	1	1	1	1	1	1	2	100.00	2	2
Departmental agencies and accounts	10				1	1		(100.00)		
Social security funds	10									
Departmental agencies (non-business entities)					1	1		(100.00)		
Other					1	1		(100.00)		
Public corporations and private enterprises	42 917	73 734	97 199	37 011	308 229	299 529	22 673	(92.43)	21 324	22 348
Public corporations	42 917	73 714	97 199	37 011	308 229	299 529	22 673	(92.43)	21 324	22 348
Subsidies on products and production (pc)	42 917	73 714	77 574							
Other transfers to public corporations			19 625	37 011	308 229	299 529	22 673	(92.43)	21 324	22 348
Private enterprises		20								
Other transfers to private enterprises		20								
Non-profit institutions	1 227	1 324	6 400	3 026	3 026	11 726	2 351	(79.95)	2 434	2 551
Households	1	504	807		22	93		(100.00)		
Social benefits	1	181	807		22	93		(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, geographic distribution of services, etc.**

None.

### **Expenditure trends analysis**

The 2019/20 budget has increased by R31.747 million (11.18 per cent) from the 2018/19 revised estimate of R283.908 million to R315.655 million during the 2019/20 budget. The increase is merely an inflationary one.

### **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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Farmer-settlement and Development	192 051	187 666	202 148	207 041	206 741	206 741	243 096	17.58	263 300	282 240
2. Extension and Advisory Services	31 335	36 466	33 280	36 974	37 274	37 274	39 125	4.97	42 299	45 337
3. Food Security	9 433	9 644	9 833	11 542	12 942	12 942	12 746	(1.51)	13 659	14 634
4. Casidra SOC Ltd	20 000	21 100	22 283	22 951	26 951	26 951	20 688	(23.24)	22 479	24 100
<b>Total payments and estimates</b>	<b>252 819</b>	<b>254 876</b>	<b>267 544</b>	<b>278 508</b>	<b>283 908</b>	<b>283 908</b>	<b>315 655</b>	<b>11.18</b>	<b>341 737</b>	<b>366 311</b>

Note: Sub-programmes 3.1 and 3.2: National conditional grant: Comprehensive Agricultural Support Programme R144 629 000 (2019/20), R157 380 000 (2020/21) and R170 485 000 (2021/22).

Sub-programme 3.1: National conditional grant: Ilima/Letsema Projects Grant: R58 779 000 (2019/20), R62 012 000 (2020/21) and R65 795 000 (2021/22).

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

#### Earmarked allocation:

Creating economic opportunities- agri processing, export promotion and market access, rural development and land reform and 4IR and climate change R5.125 million (2019/20), R8.542 million (2020/21) and R9.012 million (2021/22).

**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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	61 971	65 493	79 216	84 333	86 133	86 110	<b>102 138</b>	18.61	109 733	117 575
Compensation of employees	45 532	51 454	55 509	64 028	63 728	63 728	<b>81 665</b>	28.15	87 488	93 726
Goods and services	16 439	14 039	23 707	20 305	22 405	22 382	<b>20 473</b>	( 8.53)	22 245	23 849
<b>Transfers and subsidies to</b>	185 188	183 713	183 414	188 970	192 483	192 485	<b>208 020</b>	8.07	226 031	242 332
Provinces and municipalities	1	1	1		1	3		( 100.00)		
Departmental agencies and accounts	15	1	1		2	2	<b>2 650</b>	132 400.00	2 879	3 087
Public corporations and private enterprises	184 669	182 970	155 045	188 470	170 880	170 880	<b>205 370</b>	20.18	223 152	239 245
Non-profit institutions		202	27 877		19 000	19 000		( 100.00)		
Households	503	539	490	500	2 600	2 600		( 100.00)		
<b>Payments for capital assets</b>	5 491	5 586	4 822	5 205	5 255	5 255	<b>5 497</b>	4.61	5 973	6 404
Buildings and other fixed structures		318								
Machinery and equipment	5 491	5 268	4 822	5 205	5 255	5 255	<b>5 497</b>	4.61	5 973	6 404
<b>Payments for financial assets</b>	169	84	92		37	58		( 100.00)		
<b>Total economic classification</b>	252 819	254 876	267 544	278 508	283 908	283 908	<b>315 655</b>	11.18	341 737	366 311

## Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Transfers and subsidies to (Current)</b>	185 188	183 713	183 414	188 970	192 483	192 485	<b>208 020</b>	8.07	226 031	242 332
Provinces and municipalities	1	1	1		1	3		(100.00)		
Municipalities	1	1	1		1	3		(100.00)		
Municipal bank accounts	1	1	1		1	3		(100.00)		
Departmental agencies and accounts	15	1	1		2	2	<b>2 650</b>	132400.00	2 879	3 087
Social security funds	14									
Departmental agencies (non-business entities)	1	1	1		2	2	<b>2 650</b>	132400.00	2 879	3 087
Government Motor Trading Account							<b>2 650</b>		2 879	3 087
Other	1	1	1		2	2		(100.00)		
Public corporations and private enterprises	184 669	182 970	155 045	188 470	170 880	170 880	<b>205 370</b>	20.18	223 152	239 245
Public corporations	152 867	152 461	155 045	170 470	170 880	170 880	<b>178 524</b>	4.47	193 982	207 971
Subsidies on products and production (pc)	152 867	152 461			1 700	1 700		(100.00)		
Other transfers to public corporations			155 045	170 470	169 180	169 180	<b>178 524</b>	5.52	193 982	207 971
Private enterprises	31 802	30 509		18 000			<b>26 846</b>		29 170	31 274
Subsidies on products and production (pe)	31 802	30 509								
Other transfers to private enterprises				18 000			<b>26 846</b>		29 170	31 274
Non-profit institutions		202	27 877		19 000	19 000		(100.00)		
Households	503	539	490	500	2 600	2 600		(100.00)		
Social benefits	78	84	155		2 100	2 100		(100.00)		
Other transfers to households	425	455	335	500	500	500		(100.00)		

## Programme 4: Veterinary Services

**Purpose:** To provide veterinary services to clients in order to ensure healthy animals, safe animal products and 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, geographic distribution of services, etc.**

The introduction of the Independent Meat Inspection (IMI) Scheme is aimed at effectively regulated meat inspection at abattoirs in the Province. For the first time in the history of meat inspection, poultry abattoirs were mandated to participate in the performance of independent meat inspection. The cost of meat inspection challenges the sustainability of meat production as it will impact on the cost of compliance.

Botswana, Lesotho, Namibia and Swaziland (BLNS) – the importation of livestock from neighbouring countries significantly supported local meat production in the Province. Due to the extended drought local producers experienced significant challenges in sourcing a sufficient supply of livestock to local abattoirs.

## **Expenditure trends analysis**

The 2019/20 allocation has increased by R9.918 million (10.28 per cent) from the 2018/19 revised estimate of R96.463 million to R106.381 million budgeted for 2019/20. 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- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22			
1.	Animal Health	41 957	39 297	45 950	52 394	53 804	53 804	55 569	3.28	61 433	65 132		
2.	Veterinary Export Control	12 526	12 210	13 428	15 465	14 665	14 665	16 134	10.02	17 556	18 711		
3.	Veterinary Public Health	6 432	5 871	6 096	6 924	6 524	6 524	8 740	33.97	9 534	10 152		
4.	Veterinary Laboratory Services	17 049	32 042	21 498	22 070	21 470	21 470	25 938	20.81	28 959	30 603		
Total payments and estimates				77 964	89 420	86 972	96 853	96 463	96 463	106 381	10.28	117 482	124 598

### Earmarked allocation:

Creating economic opportunities: Capacitating Residue laboratory and fodder R7.750 million (2019/21), R12.917 million (2020/21) and R13.627 million (2021/22).

**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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	71 337	70 392	81 256	93 003	91 104	90 908	101 955	12.15	112 216	119 145
Compensation of employees	55 478	57 292	61 576	70 123	67 323	67 323	76 723	13.96	82 193	88 054
Goods and services	15 859	13 100	19 680	22 880	23 781	23 585	25 232	6.98	30 023	31 091
<b>Transfers and subsidies to</b>	3 196	1 064	171	682	700	812	32	(96.06)	38	39
Provinces and municipalities	1	2	1	2	5	5	2	(60.00)	2	2
Departmental agencies and accounts	18	2	6		2	2		(100.00)		
Public corporations and private enterprises	1 237									
Non-profit institutions		650		650	650	750		(100.00)		
Households	1 940	410	164	30	43	55	30	(45.45)	36	37
<b>Payments for capital assets</b>	3 348	17 876	5 536	3 168	4 659	4 722	4 394	(6.95)	5 228	5 414
Buildings and other fixed structures		27	20		31	31	50	61.29	60	61
Machinery and equipment	3 348	17 849	5 516	3 168	4 628	4 691	4 344	(7.40)	5 168	5 353
<b>Payments for financial assets</b>	83	88	9			21		(100.00)		
<b>Total economic classification</b>	77 964	89 420	86 972	96 853	96 463	96 463	106 381	10.28	117 482	124 598

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Transfers and subsidies to (Current)</b>	3 196	1 064	171	682	700	812	32	(96.06)	38	39
Provinces and municipalities	1	2	1	2	5	5	2	(60.00)	2	2
Municipalities	1	2	1	2	5	5	2	(60.00)	2	2
Municipal bank accounts	1	2	1	2	5	5	2	(60.00)	2	2
Departmental agencies and accounts	18	2	6		2	2		(100.00)		
Social security funds	16									
Departmental agencies (non-business entities)	2	2	6		2	2		(100.00)		
Other	2	2	6		2	2		(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	750		(100.00)		
Households	1 940	410	164	30	43	55	30	(45.45)	36	37
Social benefits	479	410	164	30	43	55	30	(45.45)	36	37
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) (also called the "SmartAgri" project) 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, geographic distribution of services, etc.

The Directorates Animal and Plant Sciences will give direction to the research effort, whilst the Sub-programme Research Infrastructure Support will provide 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, the Programme should stay abreast of these and the research and technology transfer efforts should also include these tools. The spatial intelligence services are utilising web and cell phone application technology to bring information and decision-making tools to farmers in a more timeous way. We will also explore the accumulation and dissemination of research information using novel e-platform methods.

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

### **Expenditure trends analysis**

The 2019/20 provision has increased by R9.388 million (7.15 per cent) from the 2018/19 revised estimate of R131.322 million to R140.710 million budgeted for in 2019/20. The increase is mainly as a result of the additional earmarked funding as set out below.

### **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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Research	69 169	71 631	78 192	84 165	86 030	86 030	93 057	8.17	101 150	106 153
2. Technology Transfer	940	1 463	1 053	1 236	1 259	1 259	1 579	25.42	1 724	1 796
3. Research Infrastructure Support	41 600	39 350	41 735	40 883	44 033	44 033	46 074	4.64	49 874	52 652
<b>Total payments and estimates</b>	<b>111 709</b>	<b>112 444</b>	<b>120 980</b>	<b>126 284</b>	<b>131 322</b>	<b>131 322</b>	<b>140 710</b>	<b>7.15</b>	<b>152 748</b>	<b>160 601</b>

**Earmarked allocation:**

Creating economic opportunities: Alternative crops R3 million (2019/20), R5 million (2020/21) and R5.275 million (2021/22). Climate change R5.125 million (2019/20), 8.542 million (2020/21) and R9.012 million (2021/22).

**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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	97 880	99 604	110 049	122 929	121 792	121 400	135 162	11.34	146 566	154 339
Compensation of employees	71 394	73 566	77 960	88 351	86 351	86 351	94 141	9.02	100 853	108 044
Goods and services	26 486	26 038	32 089	34 578	35 441	35 049	41 021	17.04	45 713	46 295
<b>Transfers and subsidies to</b>	2 275	2 234	2 260	38	2 412	2 414	2 038	( 15.58)	2 271	2 301
Provinces and municipalities	40	44	48	38	40	41	38	( 7.32)	42	44
Departmental agencies and accounts	224	1	2			1		( 100.00)		
Higher education institutions	66									
Public corporations and private enterprises	1 060	1 888	125		2 300	2 300	2 000	( 13.04)	2 229	2 257
Non-profit institutions	97	70	1 493		10	10		( 100.00)		
Households	788	231	592		62	62		( 100.00)		
<b>Payments for capital assets</b>	11 486	10 579	8 655	3 317	7 110	7 499	3 510	( 53.19)	3 911	3 961
Buildings and other fixed structures	1 521	499	1 067		101	107		( 100.00)		
Machinery and equipment	9 965	10 080	7 588	3 317	7 009	7 392	3 510	( 52.52)	3 911	3 961
<b>Payments for financial assets</b>	68	27	16		8	9		( 100.00)		
<b>Total economic classification</b>	<b>111 709</b>	<b>112 444</b>	<b>120 980</b>	<b>126 284</b>	<b>131 322</b>	<b>131 322</b>	<b>140 710</b>	<b>7.15</b>	<b>152 748</b>	<b>160 601</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Transfers and subsidies to (Current)</b>	2 275	2 234	2 260	38	2 412	2 414	<b>2 038</b>	(15.58)	2 271	2 301
Provinces and municipalities	40	44	48	38	40	41	<b>38</b>	(7.32)	42	44
Municipalities	40	44	48	38	40	41	<b>38</b>	(7.32)	42	44
Municipal bank accounts	40	44	48	38	40	41	<b>38</b>	(7.32)	42	44
Departmental agencies and accounts	224	1	2			1		(100.00)		
Social security funds	223									
Departmental agencies (non-business entities)	1	1	2			1		(100.00)		
Other	1	1	2			1		(100.00)		
Higher education institutions	66									
Public corporations and private enterprises	1 060	1 888	125		2 300	2 300	<b>2 000</b>	(13.04)	2 229	2 257
Public corporations		1 161			2 300	2 300		(100.00)		2 257
Subsidies on products and production (pc)		1 161								2 257
Other transfers to public corporations					2 300	2 300		(100.00)		
Private enterprises	1 060	727	125				<b>2 000</b>		2 229	
Other transfers to private enterprises	1 060	727	125				<b>2 000</b>		2 229	
Non-profit institutions	97	70	1 493		10	10		(100.00)		
Households	788	231	592		62	62		(100.00)		
Social benefits	788	231	584		62	62		(100.00)		
Other transfers to households			8							

**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 was uplifted during December 2017. A lot of resources went into facilitating applications to ensure access by producers but since then not a single application has been approved. In a country where transformation and job creation are a priority this is viewed to be excruciating as the fund

could play a major role in the transformation of the sector especially increased participation across the value chains and eventually increasing the jobs.

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

During the 2018/19 year, 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. Even though there are still teething problems in ensuring the capacity due to organisational design delays, regardless, the Programme is expected to deliver and report on agri processing activities.

### **Expenditure trends analysis**

The allocation has increased by R6.001 million (20.00 per cent) from the 2018/19 revised estimate of R30.006 million to R36.007 million provided for during the 2019/20 budget. The increase is due to an additional Sub-programme that was created and additional earmarked funding indicated below.

### **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						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Production Economics and Marketing Support	16 480	16 575	16 307	18 993	21 108	21 063	26 106	23.94	30 573	32 810
2. Agro-Processing Support				1 692	1 660	1 705	2 097	22.99	2 446	2 628
3. Macroeconomics Support	6 563	5 927	5 957	7 238	7 238	7 238	7 804	7.82	9 178	9 840
<b>Total payments and estimates</b>	<b>23 043</b>	<b>22 502</b>	<b>22 264</b>	<b>27 923</b>	<b>30 006</b>	<b>30 006</b>	<b>36 007</b>	<b>20.00</b>	<b>42 197</b>	<b>45 278</b>

**Earmarked allocation:**

Creating economic opportunities: WESGRO R2.50 million (2019/20), R4.17 million (2020/21) and R4.40 million (2021/22). Market Access and Exports R3.50 million (2019/20), R5.83 million (2020/21) and R6.15 million (2021/22).

**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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	15 567	15 328	15 895	21 169	20 143	20 085	21 994	9.50	25 873	27 737
Compensation of employees	12 348	12 495	13 252	16 197	15 197	15 197	16 787	10.46	19 805	21 217
Goods and services	3 219	2 833	2 643	4 972	4 946	4 888	5 207	6.53	6 068	6 520
<b>Transfers and subsidies to</b>	7 135	6 672	5 947	6 215	9 348	9 348	13 302	42.30	15 496	16 652
Departmental agencies and accounts	1 696	1 762	1 262	1 100	2 452	2 452	2 501	2.00	2 913	3 130
Higher education institutions	190	190		190						
Public corporations and private enterprises	3 736	1 200	500	500	1 726	1 726	5 668	228.39	6 603	7 096
Non-profit institutions	1 500	3 496	3 990	4 425	4 962	4 962	4 943	( 0.38)	5 758	6 188
Households	13	24	195		208	208	190	( 8.65)	222	238
<b>Payments for capital assets</b>	300	496	397	539	507	565	711	25.84	828	889
Machinery and equipment	300	496	397	533	501	559	711	27.19	828	889
Software and other intangible assets				6	6	6		( 100.00)		
<b>Payments for financial assets</b>	41	6	25		8	8		( 100.00)		
<b>Total economic classification</b>	<b>23 043</b>	<b>22 502</b>	<b>22 264</b>	<b>27 923</b>	<b>30 006</b>	<b>30 006</b>	<b>36 007</b>	<b>20.00</b>	<b>42 197</b>	<b>45 278</b>

## Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Transfers and subsidies to (Current)</b>	7 135	6 672	5 947	6 215	9 348	9 348	13 302	42.30	15 496	16 652
Departmental agencies and accounts	1 696	1 762	1 262	1 100	2 452	2 452	2 501	2.00	2 913	3 130
Departmental agencies (non-business entities)	1 696	1 762	1 262	1 100	2 452	2 452	2 501	2.00	2 913	3 130
Western Cape Trade and Investment Promotion Agency	1 196	1 262	1 262	1 100	1 952	1 952	2 500	28.07	2 912	3 129
Other	500	500			500	500	1	(99.80)	1	1
Higher education institutions	190	190		190						
Public corporations and private enterprises	3 736	1 200	500	500	1 726	1 726	5 668	228.39	6 603	7 096
Public corporations	2 322	1 200	500	500	532	500	5 668	1033.60	6 603	7 096
Other transfers to public corporations	2 322	1 200	500	500	532	500	5 668		6 603	7 096
Private enterprises	1 414				1 194	1 226		(100.00)		
Other transfers to private enterprises	1 414				1 194	1 226		(100.00)		
Non-profit institutions	1 500	3 496	3 990	4 425	4 962	4 962	4 943	(0.38)	5 758	6 188
Households	13	24	195		208	208	190	(8.65)	222	238
Social benefits	13	24	5		18	18		(100.00)		238
Other transfers to households			190		190	190	190		222	

## 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 Agriculture, Forestry and Fisheries education and training from NQF levels 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 ATIs to either DAFF or the 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 ATIs (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, geographic distribution of services, etc.**

All Higher Education and Training programmes are accredited by the Council on Higher Education (CHE), as confirmed by the Association of Principals of Agricultural Colleges (APAC). This arrangement is in place for all provincial agricultural colleges and provides for the extension of CHE accreditation for a further two years.

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.

With the focus on vocational education and training, accreditation will now be conducted by the Quality Council for Trades and Occupations (QCTO) and is in process.

### **Expenditure trends analysis**

The allocation in 2019/20 for the Programme has increased by R4.300 million (6.82 per cent) from the 2018/19 revised estimates of R63.036 million to R67.336 million provided for 2019/20. 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 level 5 to anybody who meets the minimum requirements to study in agriculture and related fields.



## Agricultural Skills Development

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

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

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Higher Education and Training	44 395	44 586	44 803	51 014	50 626	50 626	52 539	3.78	54 647	56 538
2. Agricultural Skills Development	12 803	12 092	12 990	14 004	12 410	12 410	14 797	19.23	15 579	16 355
<b>Total payments and estimates</b>	57 198	56 678	57 793	65 018	63 036	63 036	67 336	6.82	70 226	72 893

Note: Sub-programme 7.1: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R5 632 000 (2019/20), R6 328 000 (2020/21) and R6 676 000 (2021/22).

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- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	46 099	50 818	51 295	57 682	55 566	55 287	59 441	7.51	62 340	65 144
Compensation of employees	30 477	31 589	34 078	37 921	33 921	33 921	40 962	20.76	43 883	47 011
Goods and services	15 622	19 229	17 217	19 761	21 645	21 366	18 479	( 13.51)	18 457	18 133
<b>Transfers and subsidies to</b>	3 227	478	1 955	403	442	447	363	( 18.79)	363	357
Provinces and municipalities	2	4	5	5	5	5	5		5	5
Departmental agencies and accounts	87	75	4	58	58	58	58		58	58
Public corporations and private enterprises	1 195									
Non-profit institutions	600	300		300	300	300	300		300	294
Households	1 343	99	1 946	40	79	84		( 100.00)		
<b>Payments for capital assets</b>	7 777	5 378	4 456	6 933	7 025	7 297	7 532	3.22	7 523	7 392
Buildings and other fixed structures	530	90	1 758	5 453	5 453	5 453	5 632	3.28	5 626	5 527
Machinery and equipment	5 170	5 288	2 698	1 480	1 572	1 844	1 900	3.04	1 897	1 865
Software and other intangible assets	2 077									
<b>Payments for financial assets</b>	95	4	87		3	5		( 100.00)		
<b>Total economic classification</b>	57 198	56 678	57 793	65 018	63 036	63 036	67 336	6.82	70 226	72 893

## Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Transfers and subsidies to (Current)</b>	3 227	478	1 955	403	442	447	363	(18.79)	363	357
Provinces and municipalities	2	4	5	5	5	5	5		5	5
Municipalities	2	4	5	5	5	5	5		5	5
Municipal bank accounts	2	4	5	5	5	5	5		5	5
Departmental agencies and accounts	87	75	4	58	58	58	58		58	58
Social security funds	45									
Departmental agencies (non-business entities)	42	75	4	58	58	58	58		58	58
Other	42	75	4	58	58	58	58		58	58
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	294
Households	1 343	99	1 946	40	79	84		(100.00)		
Social benefits	26	99	1 946	40	79	84		(100.00)		
Other transfers to households	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 Rural Development Coordination, Social Facilitation and Farm Worker Development. The staff establishment is still largely unfunded and vacant due to budget constraints.

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

The findings of the Agri Worker Household Census impacts on the Programme's ability to spatially locate its service offerings and resource allocation with greater strategic intent, based on credible data. With the

acknowledgement of the learning networks and collaborative development through the adoption of the Whole of Society Approach (WoSA in the Province), the role of Rural Development and Social Facilitation within the Department's Rural Development Programme becomes even more critical for inclusive development in rural areas.

### **Expenditure trends analysis**

The 2019/20 allocation has increased by R4.235 million (18.18 per cent) from the 2018/19 revised estimate of R23.300 million to R27.535 million provided for in 2019/20. The increase is largely inflationary and due to the additional earmarked funding as indicated below.

### **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 add 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**

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

#### **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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Rural Development Coordination	4 645	4 024	4 496	7 792	7 792	7 792	7 093	(8.97)	7 913	8 397
2. Social Facilitation	754	602	767	977	977	977	2 961	203.07	3 266	3 474
3. Farm Worker Development	16 183	14 799	14 274	15 361	14 531	14 531	17 481	20.30	19 631	20 798
<b>Total payments and estimates</b>	<b>21 582</b>	<b>19 425</b>	<b>19 537</b>	<b>24 130</b>	<b>23 300</b>	<b>23 300</b>	<b>27 535</b>	<b>18.18</b>	<b>30 810</b>	<b>32 669</b>

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

**Earmarked allocation:**

Creating economic opportunities: Plan for rural development R2 million (2019/20), R3.330 million (2020/21) and R3.516 million (2021/22).

**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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	13 925	12 221	12 255	15 780	20 461	20 396	26 055	27.75	29 099	30 868
Compensation of employees	11 566	10 439	10 251	12 144	11 314	11 314	12 034	6.36	12 892	13 811
Goods and services	2 359	1 782	2 004	3 636	9 147	9 082	14 021	54.38	16 207	17 057
<b>Transfers and subsidies to</b>	7 513	7 100	7 099	8 055	2 533	2 560	900	(64.84)	1 040	1 095
Departmental agencies and accounts	17									
Public corporations and private enterprises	6 306	6 505	6 322	7 055	100	100		(100.00)		
Non-profit institutions	242									
Households	948	595	777	1 000	2 433	2 460	900	(63.41)	1 040	1 095
<b>Payments for capital assets</b>	144	104	183	295	302	340	580	70.59	671	706
Machinery and equipment	144	104	183	295	302	340	580	70.59	671	706
<b>Payments for financial assets</b>					4	4		(100.00)		
<b>Total economic classification</b>	<b>21 582</b>	<b>19 425</b>	<b>19 537</b>	<b>24 130</b>	<b>23 300</b>	<b>23 300</b>	<b>27 535</b>	<b>18.18</b>	<b>30 810</b>	<b>32 669</b>

## Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Transfers and subsidies to (Current)</b>	7 513	7 100	7 099	8 055	2 533	2 560	<b>900</b>	(64.84)	1 040	1 095
Departmental agencies and accounts	17									
Social security funds	17									
Public corporations and private enterprises	6 306	6 505	6 322	7 055	100	100		(100.00)		
Public corporations	6 306	6 505	6 322	7 055						
Subsidies on products and production (pc)	6 306	6 221								
Other transfers to public corporations		284	6 322	7 055						
Private enterprises					100	100		(100.00)		
Other transfers to private enterprises					100	100		(100.00)		
Non-profit institutions	242									
Households	948	595	777	1 000	2 433	2 460	<b>900</b>	(63.41)	1 040	1 095
Social benefits	478	96	63		760	787		(100.00)		
Other transfers to households	470	499	714	1 000	1 673	1 673	<b>900</b>	(46.20)	1 040	1 095

## 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		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 to 2021/22		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	467	80 360	451	84 941	454	88 141	431	31	462	93 689	463	105 705	482	115 970	488	123 684	1.8%	9.7%	24.7%
7 – 10	365	132 300	315	139 841	367	146 626	356	20	376	163 426	401	188 226	413	202 660	421	218 965	3.8%	10.2%	43.4%
11 – 12	102	69 189	86	70 162	104	73 669	105	5	110	82 637	110	92 282	113	95 722	112	101 471	0.6%	7.1%	20.9%
13 – 16	24	24 407	20	26 618	24	30 299	25	1	26	29 870	27	31 351	27	35 234	27	37 844	1.3%	8.2%	7.5%
Other	86	3 748	124	4 827	171	8 313	139		139	7 151	272	17 412	272	18 225	272	19 202	25.1%	39.0%	3.5%
<b>Total</b>	<b>1 044</b>	<b>310 004</b>	<b>996</b>	<b>326 389</b>	<b>1 120</b>	<b>347 048</b>	<b>1 056</b>	<b>57</b>	<b>1 113</b>	<b>376 773</b>	<b>1 273</b>	<b>434 976</b>	<b>1 307</b>	<b>467 811</b>	<b>1 320</b>	<b>501 166</b>	<b>5.9%</b>	<b>10.0%</b>	<b>100.0%</b>
<b>Programme</b>																			
Administration	240	56 921	222	62 397	274	66 395	210	11	221	69 913	231	78 448	239	84 041	240	90 034	2.8%	8.8%	18.1%
Sustainable Resource Management	69	26 288	62	27 157	66	28 027	48	12	60	29 026	70	34 216	75	36 656	79	39 269	9.6%	10.6%	7.8%
Farmer Support and Development	134	45 532	128	51 454	146	55 509	137	8	145	63 728	267	81 665	272	87 488	273	93 726	23.5%	13.7%	18.3%
Veterinary Services	142	55 478	123	57 292	142	61 576	147	2	149	67 323	154	76 723	155	82 193	159	88 054	2.2%	9.4%	17.6%
Research and Technology Development Services	273	71 394	247	73 566	267	77 960	283	3	286	86 351	290	94 141	295	100 853	296	108 044	1.2%	7.8%	21.9%
Agricultural Economics Services	30	12 348	25	12 495	27	13 252	33		33	15 197	38	16 787	40	19 805	42	21 217	8.4%	11.8%	4.1%
Structured Agricultural Education and Training	117	30 477	159	31 589	163	34 078	182	1	183	33 921	189	40 962	197	43 883	197	47 011	2.5%	11.5%	9.3%
Rural Development	39	11 566	30	10 439	35	10 251	16	20	36	11 314	34	12 034	34	12 892	34	13 811	(1.9%)	6.9%	2.8%
<b>Total</b>	<b>1 044</b>	<b>310 004</b>	<b>996</b>	<b>326 389</b>	<b>1 120</b>	<b>347 048</b>	<b>1 056</b>	<b>57</b>	<b>1 113</b>	<b>376 773</b>	<b>1 273</b>	<b>434 976</b>	<b>1 307</b>	<b>467 811</b>	<b>1 320</b>	<b>501 166</b>	<b>5.9%</b>	<b>10.0%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	852	257 047	772	265 410	855	279 071	879		879	310 829	892	353 238	923	377 142	933	407 595	2.0%	9.5%	81.4%
Engineering Professions and related occupations	106	49 209	100	56 152	94	56 455	89		89	56 293	109	64 326	112	72 444	115	74 369	8.9%	9.7%	15.0%
Others such as interns, EPWP, learnerships, etc	86	3 748	124	4 827	171	11 522	145		145	9 651	272	17 412	272	18 225	272	19 202	23.3%	25.8%	3.6%
<b>Total</b>	<b>1 044</b>	<b>310 004</b>	<b>996</b>	<b>326 389</b>	<b>1 120</b>	<b>347 048</b>	<b>1 113</b>		<b>1 113</b>	<b>376 773</b>	<b>1 273</b>	<b>434 976</b>	<b>1 307</b>	<b>467 811</b>	<b>1 320</b>	<b>501 166</b>	<b>5.9%</b>	<b>10.0%</b>	<b>100.0%</b>

<sup>1</sup> 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			
	2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Number of staff	1 044	996	1 120	1 119	1 113	1 113	1 273	14.38	1 307	1 320
Number of personnel trained	910	921	926	876	876	876	910	3.88	936	988
of which										
Male	495	501	504	480	480	480	485	1.04	503	531
Female	415	420	422	396	396	396	425	7.32	433	457
Number of training opportunities	216	216	216	219	219	219	219		222	234
of which										
Tertiary	29	29	29	31	31	31	31		33	35
Workshops	7	7	7	7	7	7	7		7	7
Seminars	13	13	13	14	14	14	14		15	16
Other	167	167	167	167	167	167	167		167	176
Number of bursaries offered	163	166	165	120	120	120	113	(5.83)	113	113
Number of interns appointed	148	113	84	80	80	80	200	150.00	200	204
Number of learnerships appointed	65	94	71	65	65	65	60	(7.69)	60	60
<b>Payments on training by programme</b>										
1. Administration	5 121	5 345	7 884	4 179	4 494	4 494	4 339	(3.45)	4 529	4 607
2. Sustainable Resource Management	305	99	117	216	198	198	1 777	797.47	1 840	1 929
3. Farmer Support And Development	1 071	693	772	1 081	1 139	1 139	998	(12.38)	1 085	1 163
4. Veterinary Services	1 103	467	337	1 030	819	819	919	12.21	1 093	1 132
5. Research And Technology Development Services	211	146	295	636	615	615	711	15.61	792	802
6. Agricultural Economics Services	373	205	334	126	322	322	374	16.15	435	468
7. Structured Agricultural Education And Training	1 623	226	922	668	550	550	461	(16.18)	461	453
8. Rural Development	61	108	43	95	123	123	102	(17.07)	118	124
<b>Total payments on training</b>	<b>9 868</b>	<b>7 289</b>	<b>10 704</b>	<b>8 031</b>	<b>8 260</b>	<b>8 260</b>	<b>9 681</b>	<b>17.20</b>	<b>10 353</b>	<b>10 678</b>

## Reconciliation of structural changes

None.

## Annexure A to Vote 11

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2018/19	2019/20	2020/21	2021/22
<b>Sales of goods and services other than capital assets</b>	35 081	31 175	36 634	27 672	29 910	23 522	29 221	24.23	30 828	32 523
Sales of goods and services produced by department (excluding capital assets)	35 051	31 150	36 451	27 625	29 863	23 475	29 172	24.27	30 776	32 468
Sales by market establishments	536	518	238							
Administrative fees	28	27	1 542	25	25	25	26	4.00	27	28
Registration	28	27	1 542	25	25	25	26	4.00	27	28
Other sales	34 487	30 605	34 671	27 600	29 838	23 450	29 146	24.29	30 749	32 440
Academic services: Registration, tuition & examination fees	6 891	6 550	7 177	5 500	5 500	5 500	5 808	5.60	6 127	6 464
Boarding services	4 196	3 540	4 050	3 450	3 450	3 450	3 643	5.59	3 843	4 054
Commission on insurance	112	123	130							
Laboratory services	2 243	3 272	2 119	1 650	1 650	1 650	1 742	5.58	1 838	1 939
Rental of buildings, equipment and other	151	120	159	188	188	188	199	5.85	210	222
Sales of agricultural products	13 566	8 834	14 486	12 600	14 838	8 450	13 306	57.47	14 038	14 810
Services rendered	7 238	8 058	6 460	4 200	4 200	4 200	4 435	5.60	4 679	4 936
Photocopies and faxes	90	82	90	12	12	12	13	8.33	14	15
Other		26								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	30	25	183	47	47	47	49	4.26	52	55
<b>Transfers received from</b>	26	21		30	30	15	32	113.33	34	36
Public corporations and private enterprises	26	21		30	30	15	32	113.33	34	36
<b>Fines, penalties and forfeits</b>	1									
<b>Interest, dividends and rent on land</b>	7 430	8 269	10 564	500	500	5 275	528	(89.99)	557	588
Interest	7 361	8 209	10 493	500	500	5 275	528	(89.99)	557	588
Dividends	14		6							
Rent on land	55	60	65							
<b>Sales of capital assets</b>	90	229	241			358		(100.00)		
Other capital assets	90	229	241			358		(100.00)		
<b>Financial transactions in assets and liabilities</b>	1 053	368	1 041			1 270		(100.00)		
Recovery of previous year's expenditure	608	( 103 )	661			971		(100.00)		
Staff debt	428	458	362			295				
Unallocated credits	12	1								
Cash surpluses	5	12	18			4		(100.00)		
<b>Total departmental receipts</b>	43 681	40 062	48 480	28 202	30 440	30 440	29 781	(2.16)	31 419	33 147



## Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main	Adjusted	Revised	% Change			
	Audited	Audited	Audited	appropriation	appropriation	estimate	from Revised			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	450 522	476 426	524 191	561 247	561 897	560 759	628 626	12.10	677 327	718 188
Compensation of employees	310 004	326 389	347 048	391 373	376 773	376 773	434 976	15.45	467 811	501 166
Salaries and wages	267 743	281 338	298 468	337 205	323 138	323 138	376 775	16.60	405 207	434 096
Social contributions	42 261	45 051	48 580	54 168	53 635	53 635	58 201	8.51	62 604	67 070
Goods and services	140 264	150 035	177 143	169 874	185 124	183 831	193 530	5.28	209 391	216 892
of which										
Administrative fees	811	1 178	1 091	446	1 125	1 021	1 292	26.54	1 370	1 396
Advertising	1 186	1 129	712	769	1 260	1 260	737	(41.51)	811	887
Minor Assets	1 431	1 826	1 561	2 323	2 784	2 792	3 628	29.94	3 843	3 936
Audit cost: External	3 416	3 377	3 220	3 218	3 946	3 946	3 820	(3.19)	3 939	3 943
Bursaries: Employees	1 260	740	1 277	921	1 133	1 125	862	(23.38)	941	993
Catering: Departmental activities	1 084	1 015	693	1 180	2 532	2 552	1 310	(48.67)	1 423	1 479
Communication (G&S)	8 186	7 231	7 090	5 074	5 755	5 960	4 608	(22.68)	5 028	5 268
Computer services	2 976	4 215	3 207	5 697	5 736	5 416	4 358	(19.53)	4 574	4 675
Consultants and professional services: Business and advisory services	8 507	14 339	13 601	7 870	19 890	19 994	29 916	49.62	31 582	33 527
Infrastructure and planning		486	3 628	9 430	180	170	358	110.59	371	389
Laboratory services	1 088	669	1 702	1 032	1 018	1 496	945	(36.83)	1 096	1 130
Scientific and technological services	11	76								
Legal costs	226	187	104	110	420	420	980	133.33	1 023	1 062
Contractors	7 541	6 753	15 167	5 413	10 579	10 781	5 668	(47.43)	6 124	6 252
Agency and support/outourced services	5 808	4 326	5 454	12 853	13 653	13 475	15 178	12.64	16 842	17 524
Entertainment	43	77	63	54	75	99	58	(41.41)	61	63
Fleet services (including government motor transport)	8 958	9 425	10 305	8 900	9 745	10 047	9 994	(0.53)	10 902	11 381
Consumable supplies	23 533	24 971	32 213	29 036	27 894	26 405	33 413	26.54	36 912	37 456
Consumable: Stationery, printing and office supplies	2 500	2 550	2 266	4 264	3 495	3 587	4 833	34.74	5 225	5 451
Operating leases	2 909	2 793	2 484	2 052	2 607	2 595	2 281	(12.10)	2 460	2 536
Property payments	28 905	37 618	43 688	41 050	40 417	39 734	36 308	(8.62)	39 016	40 207
Transport provided: Departmental activity	61	367	99	374	435	436	496	13.76	524	541
Travel and subsistence	21 945	19 346	21 155	20 252	22 218	22 333	23 627	5.79	25 825	26 919
Training and development	2 526	1 609	2 004	3 804	3 361	3 440	5 013	45.73	5 391	5 602
Operating payments	4 532	3 254	3 568	2 708	3 140	2 984	2 795	(6.33)	2 986	3 093
Venues and facilities	600	117	174	643	839	856	669	(21.85)	716	759
Rental and hiring	221	361	617	401	887	907	383	(57.77)	406	423
Interest and rent on land	254	2				155	120	(22.58)	125	130
Interest (Incl. interest on finance leases)	254	2				1		(100.00)		
Rent on land						154	120	(22.08)	125	130
Transfers and subsidies to	262 100	283 083	312 823	248 365	523 686	523 910	253 863	(51.54)	273 364	292 114
Provinces and municipalities	46	53	59	47	55	59	48	(18.64)	52	54
Municipalities	46	53	59	47	55	59	48	(18.64)	52	54
Municipal bank accounts	46	53	59	47	55	59	48	(18.64)	52	54
Departmental agencies and accounts	3 144	1 858	1 302	1 158	2 517	2 519	5 210	106.83	5 851	6 276
Social security funds	349									
Departmental agencies (non-business entities)	2 795	1 858	1 302	1 158	2 517	2 519	5 210	106.83	5 851	6 276
Western Cape Trade and Investment Promotion Agency	1 196	1 277	1 287	1 100	1 952	1 952	2 500	28.07	2 912	3 129
Government Motor Trading							2 650		2 879	3 087
Other	1 599	581	15	58	565	567	60	(89.42)	60	60

## 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			
	2015/16	2016/17	2017/18	appropriation 2018/19	appropriation 2018/19	estimate 2018/19	2019/20	2018/19	2020/21	2021/22
<b>Transfers and subsidies to (continued)</b>										
Higher education institutions	286	190		190						
Public corporations and private enterprises	244 861	266 347	259 191	233 036	483 235	474 535	235 711	(50.33)	253 308	270 946
Public corporations	210 544	235 041	259 066	215 036	481 941	473 209	206 865	(56.28)	221 909	239 672
Subsidies on products and production (pc)	205 790	233 557	77 574		1 700	1 700		(100.00)		2 257
Other transfers to public corporations	4 754	1 484	181 492	215 036	480 241	471 509	206 865	(56.13)	221 909	237 415
Private enterprises	34 317	31 306	125	18 000	1 294	1 326	28 846	2075.41	31 399	31 274
Subsidies on products and production (pe)	31 823	30 509								
Other transfers to private enterprises	2 494	797	125	18 000	1 294	1 326	28 846	2075.41	31 399	31 274
Non-profit institutions	3 725	7 169	40 287	9 061	28 708	37 508	8 186	(78.18)	9 110	9 676
Households	10 038	7 466	11 984	4 873	9 171	9 289	4 708	(49.32)	5 043	5 162
Social benefits	1 866	1 258	3 873	70	3 206	3 324	330	(90.07)	36	275
Other transfers to households	8 172	6 208	8 111	4 803	5 965	5 965	4 378	(26.61)	5 007	4 887
<b>Payments for capital assets</b>	37 132	47 673	29 529	24 730	34 126	34 946	28 642	(18.04)	30 807	31 539
Buildings and other fixed structures	2 051	934	2 943	5 543	5 769	5 775	5 772	(0.05)	5 779	5 686
Buildings			767		101	101		(100.00)		
Other fixed structures	2 051	934	2 176	5 543	5 668	5 674	5 772	1.73	5 779	5 686
Machinery and equipment	33 004	46 739	26 586	19 181	28 345	29 159	22 870	(21.57)	25 028	25 853
Transport equipment	15 219	15 848	16 972	11 808	13 473	14 600	15 788	8.14	17 261	17 873
Other machinery and equipment	17 785	30 891	9 614	7 373	14 872	14 559	7 082	(51.36)	7 767	7 980
Software and other intangible assets	2 077			6	12	12		(100.00)		
<b>Payments for financial assets</b>	879	610	326		965	1 059		(100.00)		
<b>Total economic classification</b>	750 633	807 792	866 869	834 342	1 120 674	1 120 674	911 131	(18.70)	981 498	1 041 841

## 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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	106 616	123 082	129 384	118 094	117 926	117 872	125 107	6.14	131 487	139 632
Compensation of employees	56 921	62 397	66 395	71 850	69 913	69 913	78 448	12.21	84 041	90 034
Salaries and wages	49 955	54 602	58 048	62 714	61 026	61 026	68 620	12.44	73 512	78 754
Social contributions	6 966	7 795	8 347	9 136	8 887	8 887	9 828	10.59	10 529	11 280
Goods and services	49 441	60 683	62 989	46 244	48 013	47 804	46 539	(2.65)	47 321	49 468
of which										
Administrative fees	337	391	329	118	261	261	303	16.09	316	331
Advertising	976	765	586	512	469	469	353	(24.73)	398	453
Minor Assets	501	432	240	284	485	501	340	(32.14)	354	370
Audit cost: External	3 416	3 377	3 220	3 218	3 846	3 846	3 818	(0.73)	3 937	3 941
Bursaries: Employees	88	78	297	161	340	340	57	(83.24)	59	62
Catering: Departmental activities	385	313	193	250	302	302	292	(3.31)	304	317
Communication (G&S)	3 590	2 392	2 347	820	1 759	1 904	692	(63.66)	722	750
Computer services	1 743	3 275	2 427	4 043	3 543	3 331	2 486	(25.37)	2 544	2 605
Consultants and professional services: Business and advisory services	2 521	6 452	4 229	6 094	6 742	6 788	8 137	19.87	7 665	8 418
Infrastructure and planning		175			4	4		(100.00)		
Laboratory services	21	55	38	70	57	57	70	22.81	73	76
Legal costs	90	50	44	110	420	420	980	133.33	1 023	1 062
Contractors	1 351	866	936	1 062	1 230	1 352	863	(36.17)	901	935
Agency and support/outsourced services	708	552	1 461	4 600	4 891	4 892	5 058	3.39	5 268	5 626
Entertainment	34	66	37	26	40	56	28	(50.00)	29	29
Fleet services (including government motor transport)	925	878	858	924	1 183	1 217	925	(23.99)	951	998
Consumable supplies	1 245	1 466	899	768	969	975	656	(32.72)	680	727
Consumable: Stationery, printing and office supplies	671	671	649	955	785	785	899	14.52	922	959
Operating leases	669	689	543	642	832	850	600	(29.41)	617	642
Property payments	24 283	33 137	37 827	14 716	13 244	13 028	13 578	4.22	13 939	14 331
Transport provided: Departmental activity	40	11		250	293	293	250	(14.68)	261	271
Travel and subsistence	3 341	2 483	3 293	3 829	3 658	3 621	3 396	(6.21)	3 479	3 573
Training and development	585	355	723	916	759	759	974	28.33	1 016	1 057
Operating payments	1 632	1 598	1 421	1 486	1 580	1 432	1 606	12.15	1 676	1 742
Venues and facilities	181	5	15	215	75	75	10	(86.67)	11	11
Rental and hiring	108	151	377	175	246	246	168	(31.71)	176	182
Interest and rent on land	254	2				155	120	(22.58)	125	130
Interest (Incl. interest on finance leases)	254	2				1		(100.00)		
Rent on land						154	120	(22.08)	125	130
<b>Transfers and subsidies to</b>	9 410	6 259	7 570	3 964	4 489	4 494	4 182	(6.94)	4 365	4 437
Provinces and municipalities	1	1	3	1	3	4	1	(75.00)	1	1
Municipalities	1	1	3	1	3	4	1	(75.00)	1	1
Municipal bank accounts	1	1	3	1	3	4	1	(75.00)	1	1
Departmental agencies and accounts	1 077	17	27		2	3	1	(66.67)	1	1
Social security funds	24									
Departmental agencies (non-business entities)	1 053	17	27		2	3	1	(66.67)	1	1
Western Cape Trade and Investment Promotion Agency		15	25							
Other	1 053	2	2		2	3	1	(66.67)	1	1
Higher education institutions	30									
Public corporations and private enterprises	3 741	50								
Public corporations	3 700									
Subsidies on products and production (pc)	3 700									
Private enterprises	41	50								
Subsidies on products and production (pe)	21									
Other transfers to private enterprises	20	50								
Non-profit institutions	59	1 127	527	660	760	760	592	(22.11)	618	643
Households	4 502	5 064	7 013	3 303	3 724	3 727	3 588	(3.73)	3 745	3 792
Social benefits	3	133	149		122	125	300	140.00		
Other transfers to households	4 499	4 931	6 864	3 303	3 602	3 602	3 288	(8.72)	3 745	3 792

## 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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Payments for capital assets</b>	7 312	6 204	3 707	2 434	6 979	6 979	3 465	(50.35)	3 617	3 570
Buildings and other fixed structures			98		94	94		(100.00)		
Other fixed structures			98		94	94		(100.00)		
Machinery and equipment	7 312	6 204	3 609	2 434	6 879	6 879	3 465	(49.63)	3 617	3 570
Transport equipment	3 008	2 924	2 955	1 296	1 600	2 197	2 576	17.25	2 688	2 725
Other machinery and equipment	4 304	3 280	654	1 138	5 279	4 682	889	(81.01)	929	845
Software and other intangible assets					6	6		(100.00)		
<b>Payments for financial assets</b>	258	394	85		904	953		(100.00)		
<b>Total economic classification</b>	123 596	135 939	140 746	124 492	130 298	130 298	132 754	1.88	139 469	147 639

## 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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	37 127	39 488	44 841	48 257	48 772	48 701	56 774	16.58	60 013	63 748
Compensation of employees	26 288	27 157	28 027	30 759	29 026	29 026	34 216	17.88	36 656	39 269
Salaries and wages	23 190	23 937	24 689	27 303	25 570	25 570	30 286	18.44	32 445	34 757
Social contributions	3 098	3 220	3 338	3 456	3 456	3 456	3 930	13.72	4 211	4 512
Goods and services	10 839	12 331	16 814	17 498	19 746	19 675	22 558	14.65	23 357	24 479
of which										
Administrative fees	13	14	13	11	26	26	72	176.92	74	78
Advertising	1	5	1	42	38	38	82	115.79	85	90
Minor Assets	31	28	117	223	225	225	787	249.78	814	854
Bursaries: Employees	50	7	52							
Catering: Departmental activities	10	4	20	18	50	50	25	(50.00)	26	27
Communication (G&S)	413	432	437	411	377	377	439	16.45	455	477
Computer services	538	270	104	87	389	389	443	13.88	459	482
Consultants and professional services: Business and advisory services	3 812	6 506	8 082		11 144	11 147	9 989	(10.39)	10 342	10 839
Infrastructure and planning		113	3 547	9 430	10		358		371	389
Laboratory services				95	75	75	3	(96.00)		
Contractors	1 028	15	11	35	72	72	35	(51.39)	36	38
Agency and support/outourced services			10		42	42		(100.00)		
Entertainment		1	1	2	2	2	2		2	2
Fleet services (including government motor transport)	807	817	941	1 005	1 017	1 017	1 000	(1.67)	1 036	1 085
Consumable supplies	207	128	249	201	185	185	311	68.11	322	338
Consumable: Stationery, printing and office supplies	145	166	167	240	256	255	545	113.73	565	593
Operating leases	141	126	124	120	110	102	145	42.16	150	157
Property payments	64	50	43	1 921	1 979	1 945	1 622	(16.61)	1 680	1 760
Transport provided: Departmental activity		136		48	8	8	48	500.00	50	52
Travel and subsistence	2 845	3 155	2 643	3 172	3 208	3 212	4 452	38.61	4 611	4 831
Training and development	251	93	65	215	197	190	1 768	830.53	1 831	1 918
Operating payments	470	216	186	107	133	98	130	32.65	135	141
Venues and facilities	11	47		115	202	219	302	37.90	313	328
Rental and hiring	2	2	1		1	1		(100.00)		
<b>Transfers and subsidies to</b>	44 156	75 563	104 407	40 038	311 279	311 350	25 026	(91.96)	23 760	24 901
Provinces and municipalities	1	1	1	1	1	1	2	100.00	2	2
Municipalities	1	1	1	1	1	1	2	100.00	2	2
Municipal bank accounts	1	1	1	1	1	1	2	100.00	2	2
Departmental agencies and accounts	10				1	1		(100.00)		
Social security funds	10									
Departmental agencies (non-business entities)					1	1		(100.00)		
Other					1	1		(100.00)		
Public corporations and private enterprises	42 917	73 734	97 199	37 011	308 229	299 529	22 673	(92.43)	21 324	22 348
Public corporations	42 917	73 714	97 199	37 011	308 229	299 529	22 673	(92.43)	21 324	22 348
Subsidies on products and production (pc)	42 917	73 714	77 574							
Other transfers to public corporations			19 625	37 011	308 229	299 529	22 673	(92.43)	21 324	22 348
Private enterprises		20								
Other transfers to private enterprises		20								
Non-profit institutions	1 227	1 324	6 400	3 026	3 026	11 726	2 351	(79.95)	2 434	2 551
Households	1	504	807		22	93		(100.00)		
Social benefits	1	181	807		22	93		(100.00)		
Other transfers to households		323								

## Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Payments for capital assets</b>	1 274	1 450	1 773	2 839	2 289	2 289	<b>2 953</b>	29.01	3 056	3 203
Buildings and other fixed structures				90	90	90	<b>90</b>		93	98
Other fixed structures				90	90	90	<b>90</b>		93	98
Machinery and equipment	1 274	1 450	1 773	2 749	2 199	2 199	<b>2 863</b>	30.20	2 963	3 105
Transport equipment	1 085	1 184	1 408	1 595	1 490	1 497	<b>1 000</b>	(33.20)	1 036	1 085
Other machinery and equipment	189	266	365	1 154	709	702	<b>1 863</b>	165.38	1 927	2 020
<b>Payments for financial assets</b>	165	7	12		1	1		(100.00)		
<b>Total economic classification</b>	<b>82 722</b>	<b>116 508</b>	<b>151 033</b>	<b>91 134</b>	<b>362 341</b>	<b>362 341</b>	<b>84 753</b>	(76.61)	<b>86 829</b>	<b>91 852</b>

## 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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	61 971	65 493	79 216	84 333	86 133	86 110	102 138	18.61	109 733	117 575
Compensation of employees	45 532	51 454	55 509	64 028	63 728	63 728	81 665	28.15	87 488	93 726
Salaries and wages	39 119	44 217	47 733	55 295	54 494	54 494	72 283	32.64	77 438	82 958
Social contributions	6 413	7 237	7 776	8 733	9 234	9 234	9 382	1.60	10 050	10 768
Goods and services	16 439	14 039	23 707	20 305	22 405	22 382	20 473	(8.53)	22 245	23 849
of which										
Administrative fees	31	43	102	54	57	57	55	(3.51)	60	64
Advertising	89	197	78	150	489	489	175	(64.21)	190	204
Minor Assets	187	115	125	305	337	337	312	(7.42)	339	364
Bursaries: Employees	710	488	510	485	545	545	550	0.92	598	641
Catering: Departmental activities	310	227	280	448	352	372	321	(13.71)	349	374
Communication (G&S)	2 387	2 361	2 363	2 230	1 786	1 837	1 816	(1.14)	1 973	2 115
Computer services	20	32	38		32	58		(100.00)		
Consultants and professional services: Business and advisory services	310	55			98	98		(100.00)		
Contractors	282	388	8 911	685	2 614	2 771	785	(71.67)	853	915
Agency and support/outourced services	1 013				2	2		(100.00)		
Entertainment	2	6	4	12	12	12	13	8.33	14	14
Fleet services (including government motor transport)	2 873	2 868	3 019	2 850	2 851	2 851	3 453	21.12	3 751	4 022
Consumable supplies	145	433	478	1 111	795	748	717	(4.14)	779	835
Consumable: Stationery, printing and office supplies	757	946	596	1 150	987	987	1 504	52.38	1 634	1 753
Operating leases	783	715	660	65	382	382	275	(28.01)	299	320
Property payments	500	877	696	5 686	5 366	5 109	4 963	(2.86)	5 393	5 781
Travel and subsistence	4 794	3 741	4 964	3 815	4 236	4 262	4 458	4.60	4 834	5 182
Training and development	362	205	262	595	594	568	439	(22.71)	487	522
Operating payments	549	332	353	264	312	320	212	(33.75)	230	247
Venues and facilities	327	1	152	275	405	405	300	(25.93)	326	350
Rental and hiring	8	9	116	125	153	172	125	(27.33)	136	146
<b>Transfers and subsidies to</b>	185 188	183 713	183 414	188 970	192 483	192 485	208 020	8.07	226 031	242 332
Provinces and municipalities	1	1	1		1	3		(100.00)		
Municipalities	1	1	1		1	3		(100.00)		
Municipal bank accounts	1	1	1		1	3		(100.00)		
Departmental agencies and accounts	15	1	1		2	2	2 650	132400.00	2 879	3 087
Social security funds	14									
Departmental agencies (non-business entities)	1	1	1		2	2	2 650	132400.00	2 879	3 087
Government Motor Trading							2 650		2 879	3 087
Other	1	1	1		2	2		(100.00)		
Public corporations and private enterprises	184 669	182 970	155 045	188 470	170 880	170 880	205 370	20.18	223 152	239 245
Public corporations	152 867	152 461	155 045	170 470	170 880	170 880	178 524	4.47	193 982	207 971
Subsidies on products and production (pc)	152 867	152 461			1 700	1 700		(100.00)		
Other transfers to public corporations			155 045	170 470	169 180	169 180	178 524	5.52	193 982	207 971
Private enterprises	31 802	30 509		18 000			26 846		29 170	31 274
Subsidies on products and production (pe)	31 802	30 509								
Other transfers to private enterprises				18 000			26 846		29 170	31 274
Non-profit institutions		202	27 877		19 000	19 000		(100.00)		
Households	503	539	490	500	2 600	2 600		(100.00)		
Social benefits	78	84	155		2 100	2 100		(100.00)		
Other transfers to households	425	455	335	500	500	500		(100.00)		

## Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Payments for capital assets</b>	5 491	5 586	4 822	5 205	5 255	5 255	<b>5 497</b>	4.61	5 973	6 404
Buildings and other fixed structures		318								
Other fixed structures		318								
Machinery and equipment	5 491	5 268	4 822	5 205	5 255	5 255	<b>5 497</b>	4.61	5 973	6 404
Transport equipment	3 717	3 727	3 972	4 000	4 000	4 000	<b>4 572</b>	14.30	4 968	5 326
Other machinery and equipment	1 774	1 541	850	1 205	1 255	1 255	<b>925</b>	(26.29)	1 005	1 078
<b>Payments for financial assets</b>	169	84	92		37	58		(100.00)		
<b>Total economic classification</b>	252 819	254 876	267 544	278 508	283 908	283 908	<b>315 655</b>	11.18	341 737	366 311



## Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	71 337	70 392	81 256	93 003	91 104	90 908	101 955	12.15	112 216	119 145
Compensation of employees	55 478	57 292	61 576	70 123	67 323	67 323	76 723	13.96	82 193	88 054
Salaries and wages	47 931	49 339	52 947	60 450	57 650	57 650	66 132	14.71	70 848	75 900
Social contributions	7 547	7 953	8 629	9 673	9 673	9 673	10 591	9.49	11 345	12 154
Goods and services	15 859	13 100	19 680	22 880	23 781	23 585	25 232	6.98	30 023	31 091
<i>of which</i>										
Administrative fees	32	53	54	194	273	168	278	65.48	331	341
Advertising	19	26	1	60	56	56	60	7.14	71	74
Minor Assets	133	256	294	477	373	365	452	23.84	538	558
Audit cost: External					99	99		(100.00)		
Bursaries: Employees	141	49	110	175	100	92	104	13.04	123	128
Catering: Departmental activities	89	58	58	103	111	111	96	(13.51)	115	119
Communication (G&S)	845	884	884	562	817	814	590	(27.52)	700	725
Computer services	335	310	44	482	280	280	309	10.36	367	381
Infrastructure and planning					29	29		(100.00)		
Laboratory services	611	188	1 397	755	753	753	750	(0.40)	893	924
Legal costs		53	60							
Contractors	475	395	575	541	585	731	199	(72.78)	237	245
Agency and support/outsourced services	1 046	632	727	4 115	1 299	1 299	6 571	405.85	7 818	8 096
Entertainment				2	2	2	3	50.00	4	4
Fleet services (including government motor transport)	1 099	1 361	1 805	1 173	1 453	1 459	1 418	(2.81)	1 686	1 748
Consumable supplies	4 330	3 303	7 461	5 457	7 276	7 245	4 862	(32.89)	5 785	5 990
Consumable: Stationery, printing and office supplies	318	244	313	628	447	443	645	45.60	767	795
Operating leases	334	322	355	355	370	348	402	15.52	479	495
Property payments	297	433	1 186	4 487	4 815	4 786	3 920	(18.09)	4 664	4 829
Travel and subsistence	4 151	3 715	3 644	2 295	3 642	3 469	3 673	5.88	4 372	4 527
Training and development	711	419	228	690	490	552	568	2.90	678	702
Operating payments	882	389	470	321	489	462	325	(29.65)	387	401
Venues and facilities	9	1		1	1	1		(100.00)		
Rental and hiring	2	9	14	7	21	21	7	(66.67)	8	9
<b>Transfers and subsidies to</b>	3 196	1 064	171	682	700	812	32	(96.06)	38	39
Provinces and municipalities	1	2	1	2	5	5	2	(60.00)	2	2
Municipalities	1	2	1	2	5	5	2	(60.00)	2	2
Municipal bank accounts	1	2	1	2	5	5	2	(60.00)	2	2
Departmental agencies and accounts	18	2	6		2	2		(100.00)		
Social security funds	16									
Departmental agencies (non-business entities)	2	2	6		2	2		(100.00)		
Other	2	2	6		2	2		(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	750		(100.00)		
Households	1 940	410	164	30	43	55	30	(45.45)	36	37
Social benefits	479	410	164	30	43	55	30	(45.45)	36	37
Other transfers to households	1 461									

## Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Payments for capital assets</b>	3 348	17 876	5 536	3 168	4 659	4 722	<b>4 394</b>	(6.95)	5 228	5 414
Buildings and other fixed structures		27	20		31	31	<b>50</b>	61.29	60	61
Buildings			20							
Other fixed structures		27			31	31	<b>50</b>	61.29	60	61
Machinery and equipment	3 348	17 849	5 516	3 168	4 628	4 691	<b>4 344</b>	(7.40)	5 168	5 353
Transport equipment	1 952	2 447	2 826	798	2 158	2 290	<b>2 590</b>	13.10	3 081	3 192
Other machinery and equipment	1 396	15 402	2 690	2 370	2 470	2 401	<b>1 754</b>	(26.95)	2 087	2 161
<b>Payments for financial assets</b>	83	88	9			21		(100.00)		
<b>Total economic classification</b>	<b>77 964</b>	<b>89 420</b>	<b>86 972</b>	<b>96 853</b>	<b>96 463</b>	<b>96 463</b>	<b>106 381</b>	10.28	117 482	124 598

## Annexure A to Vote 11

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 appro-	Adjusted appro-	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	97 880	99 604	110 049	122 929	121 792	121 400	135 162	11.34	146 566	154 339
Compensation of employees	71 394	73 566	77 960	88 351	86 351	86 351	94 141	9.02	100 853	108 044
Salaries and wages	60 713	62 529	66 097	74 868	72 868	72 868	79 823	9.54	85 515	91 612
Social contributions	10 681	11 037	11 863	13 483	13 483	13 483	14 318	6.19	15 338	16 432
Goods and services	26 486	26 038	32 089	34 578	35 441	35 049	41 021		45 713	46 295
of which										
Administrative fees	31	33	27	19	36	36	19	(47.22)	21	22
Advertising	9	15	16		57	57		(100.00)		
Minor Assets	267	256	397	316	417	417	316	(24.22)	352	355
Bursaries: Employees	31		35	50	50	50	50		56	56
Catering: Departmental activities	2	71	17	113	120	120	113	(5.83)	126	128
Communication (G&S)	602	617	593	581	535	535	581	8.60	647	655
Computer services	119	54	406	378	142	286	723	152.80	806	816
Consultants and professional services: Business and advisory services	1 294	919	527	607	491	491	1 139	131.98	1 269	1 285
Infrastructure and planning			81		111	111		(100.00)		
Laboratory services	436	389	185	72	93	571	72	(87.39)	80	81
Scientific and technological services	11	76								
Contractors	3 326	2 960	3 470	1 871	3 977	3 754	2 736	(27.12)	3 048	3 088
Agency and support/outsourced services	391	291	199	475	634	657	275	(58.14)	306	310
Entertainment	3	3		2	2	12	2	(83.33)	2	2
Fleet services (including government motor transport)	1 497	1 774	1 944	1 582	1 674	1 918	1 650	(13.97)	1 838	1 862
Consumable supplies	13 541	14 306	17 523	15 756	14 004	12 586	21 541	71.15	24 005	24 310
Consumable: Stationery, printing and office supplies	188	182	175	679	293	390	614	57.44	685	694
Operating leases	300	274	251	307	307	307	307		342	347
Property payments	973	719	2 833	8 681	9 229	9 204	7 629	(17.11)	8 502	8 610
Travel and subsistence	2 742	2 485	2 499	2 352	2 378	2 590	2 352	(9.19)	2 622	2 655
Training and development	131	146	260	575	640	660	649	(1.67)	724	733
Operating payments	574	444	642	141	159	205	232	13.17	258	262
Venues and facilities	11									
Rental and hiring	7	24	9	21	92	92	21	(77.17)	24	24
<b>Transfers and subsidies to</b>	2 275	2 234	2 260	38	2 412	2 414	2 038	(15.58)	2 271	2 301
Provinces and municipalities	40	44	48	38	40	41	38	(7.32)	42	44
Municipalities	40	44	48	38	40	41	38	(7.32)	42	44
Municipal bank accounts	40	44	48	38	40	41	38	(7.32)	42	44
Departmental agencies and accounts	224	1	2			1		(100.00)		
Social security funds	223									
Departmental agencies (non-business entities)	1	1	2			1		(100.00)		
Other	1	1	2			1		(100.00)		
Higher education institutions	66									
Public corporations and private enterprises	1 060	1 888	125		2 300	2 300	2 000	(13.04)	2 229	2 257
Public corporations		1 161			2 300	2 300		(100.00)		2 257
Subsidies on products and production (pc)		1 161								2 257
Other transfers to public corporations					2 300	2 300		(100.00)		
Private enterprises	1 060	727	125				2 000		2 229	
Other transfers to private enterprises	1 060	727	125				2 000		2 229	
Non-profit institutions	97	70	1 493		10	10		(100.00)		
Households	788	231	592		62	62		(100.00)		
Social benefits	788	231	584		62	62		(100.00)		
Other transfers to households			8							

## Annexure A to Vote 11

**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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Payments for capital assets</b>	11 486	10 579	8 655	3 317	7 110	7 499	3 510	(53.19)	3 911	3 961
Buildings and other fixed structures	1 521	499	1 067		101	107		(100.00)		
Buildings			727		101	101		(100.00)		
Other fixed structures	1 521	499	340			6		(100.00)		
Machinery and equipment	9 965	10 080	7 588	3 317	7 009	7 392	3 510	(52.52)	3 911	3 961
Transport equipment	3 499	3 449	3 662	3 007	3 007	3 004	3 200	6.52	3 566	3 612
Other machinery and equipment	6 466	6 631	3 926	310	4 002	4 388	310	(92.94)	345	349
<b>Payments for financial assets</b>	68	27	16		8	9		(100.00)		
<b>Total economic classification</b>	111 709	112 444	120 980	126 284	131 322	131 322	140 710	7.15	152 748	160 601

## Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	15 567	15 328	15 895	21 169	20 143	20 085	21 994	9.50	25 873	27 737
Compensation of employees	12 348	12 495	13 252	16 197	15 197	15 197	16 787	10.46	19 805	21 217
Salaries and wages	10 734	10 877	11 627	14 226	13 266	13 266	14 440	8.85	17 037	18 251
Social contributions	1 614	1 618	1 625	1 971	1 931	1 931	2 347	21.54	2 768	2 966
Goods and services	3 219	2 833	2 643	4 972	4 946	4 888	5 207	6.53	6 068	6 520
of which										
Administrative fees	19	182	115	7	16	16	20	25.00	23	25
Minor Assets	26	70	17	142	194	194	134	(30.93)	156	166
Bursaries: Employees	112	68	98				26		30	32
Catering: Departmental activities	12	24	26	27	28	28	21	(25.00)	25	26
Communication (G&S)	91	130	112	128	125	132	123	(6.82)	143	154
Computer services	139	3	3	17	64	64	7	(89.06)	8	9
Consultants and professional services: Business and advisory services	559		399	1 169	1 183	1 183	1 641	38.72	1 912	2 055
Contractors	4	1	2							
Agency and support/outsource services		399		400	400	400	403	0.75	469	504
Entertainment			3	2	2		4		4	6
Fleet services (including government motor transport)	273	315	246	99	186	204	276	35.29	322	346
Consumable supplies	32	29	45	28	34	34	40	17.65	49	52
Consumable: Stationery, printing and office supplies	42	28	48	95	97	97	88	(9.28)	103	111
Operating leases	52	45	32		32	32	23	(28.13)	27	29
Property payments	75	1		865	759	637	776	21.82	904	971
Travel and subsistence	1 327	1 359	1 361	1 828	1 599	1 640	1 405	(14.33)	1 638	1 759
Training and development	261	137	46	127	132	132	151	14.39	175	189
Operating payments	168	37	88	21	86	86	32	(62.79)	37	40
Venues and facilities	27	5	2	17	9	9	37	311.11	43	46
<b>Transfers and subsidies to</b>	7 135	6 672	5 947	6 215	9 348	9 348	13 302	42.30	15 496	16 652
Departmental agencies and accounts	1 696	1 762	1 262	1 100	2 452	2 452	2 501	2.00	2 913	3 130
Departmental agencies (non-business entities)	1 696	1 762	1 262	1 100	2 452	2 452	2 501	2.00	2 913	3 130
Western Cape Trade and Investment Promotion Agency	1 196	1 262	1 262	1 100	1 952	1 952	2 500	28.07	2 912	3 129
Other	500	500			500	500	1	(99.80)	1	1
Higher education institutions	190	190		190						
Public corporations and private	3 736	1 200	500	500	1 726	1 726	5 668	228.39	6 603	7 096
Public corporations	2 322	1 200	500	500	532	500	5 668	1033.60	6 603	7 096
Other transfers to public corporations	2 322	1 200	500	500	532	500	5 668	1033.60	6 603	7 096
Private enterprises	1 414				1 194	1 226		(100.00)		
Other transfers to private enterprises	1 414				1 194	1 226		(100.00)		
Non-profit institutions	1 500	3 496	3 990	4 425	4 962	4 962	4 943	(0.38)	5 758	6 188
Households	13	24	195		208	208	190	(8.65)	222	238
Social benefits	13	24	5		18	18		(100.00)		238
Other transfers to households			190		190	190	190		222	

## Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
<b>Payments for capital assets</b>	300	496	397	539	507	565	711	25.84	828	889
Machinery and equipment	300	496	397	533	501	559	711	27.19	828	889
Transport equipment	196	263	259	52	143	236	300	27.12	350	376
Other machinery and equipment	104	233	138	481	358	323	411	27.24	478	513
Software and other intangible assets				6	6	6	(100.00)			
<b>Payments for financial assets</b>	41	6	25		8	8	(100.00)			
<b>Total economic classification</b>	23 043	22 502	22 264	27 923	30 006	30 006	36 007	20.00	42 197	45 278

## Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	46 099	50 818	51 295	57 682	55 566	55 287	59 441	7.51	62 340	65 144
Compensation of employees	30 477	31 589	34 078	37 921	33 921	33 921	40 962	20.76	43 883	47 011
Salaries and wages	26 015	26 815	28 272	31 720	28 465	28 465	34 870	22.50	37 356	40 019
Social contributions	4 462	4 774	5 806	6 201	5 456	5 456	6 092	11.66	6 527	6 992
Goods and services	15 622	19 229	17 217	19 761	21 645	21 366	18 479	(13.51)	18 457	18 133
of which										
Administrative fees	344	454	446	38	406	407	540	32.68	540	530
Advertising		114	30	5	113	113	67	(40.71)	67	66
Minor Assets	283	611	368	566	671	671	1 264	88.38	1 263	1 241
Audit cost: External					1	1	2	100.00	2	2
Bursaries: Employees	95	36	144	50	69	69	75	8.70	75	74
Catering: Departmental activities	190	283	82	166	129	129	215	66.67	215	211
Communication (G&S)	175	330	279	209	223	228	228		228	224
Computer services	82	266	185	690	1 286	1 008	390	(61.31)	390	382
Consultants and professional services: Business and advisory services	11	407	349		232	232	130	(43.97)	130	128
Infrastructure and planning		198			26	26		(100.00)		
Laboratory services	20	36	82	40	40	40	50	25.00	50	49
Legal costs	136	84								
Contractors	883	2 097	1 236	1 219	928	928	1 050	13.15	1 049	1 031
Agency and support/outsourced services	2 650	2 452	3 057	3 263	4 749	4 638	2 146	(53.73)	2 143	2 106
Entertainment			18	4	4	4	2	(50.00)	2	2
Fleet services (including government motor transport)	1 356	1 292	1 386	965	1 079	1 079	970	(10.10)	969	952
Consumable supplies	3 972	5 274	5 478	5 648	4 506	4 507	5 213	15.66	5 207	5 116
Consumable: Stationery, printing and office supplies	313	225	279	415	439	439	448	2.05	446	437
Operating leases	556	545	483	443	454	454	409	(9.91)	407	400
Property payments	2 558	2 401	643	3 729	4 060	4 060	3 073	(24.31)	3 070	3 016
Transport provided: Departmental activity	21	220	99	76	52	52	98	88.46	97	96
Travel and subsistence	1 467	1 375	1 725	1 232	1 338	1 410	1 456	3.26	1 454	1 428
Training and development	197	160	413	594	457	487	365	(25.05)	365	359
Operating payments	195	203	336	336	298	298	226	(24.16)	226	221
Venues and facilities	24									
Rental and hiring	94	166	99	73	85	86	62	(27.91)	62	62
<b>Transfers and subsidies to</b>	3 227	478	1 955	403	442	447	363	(18.79)	363	357
Provinces and municipalities	2	4	5	5	5	5	5		5	5
Municipalities	2	4	5	5	5	5	5		5	5
Municipal bank accounts	2	4	5	5	5	5	5		5	5
Departmental agencies and accounts	87	75	4	58	58	58	58		58	58
Social security funds	45									
Departmental agencies (non-business entities)	42	75	4	58	58	58	58		58	58
Other	42	75	4	58	58	58	58		58	58
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	294
Households	1 343	99	1 946	40	79	84		(100.00)		
Social benefits	26	99	1 946	40	79	84		(100.00)		
Other transfers to households	1 317									

## Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2015/16	2016/17	2017/18	appropriation 2018/19	appropriation 2018/19	estimate 2018/19	2019/20	2018/19	2020/21	2021/22
<b>Payments for capital assets</b>	7 777	5 378	4 456	6 933	7 025	7 297	7 532	3.22	7 523	7 392
Buildings and other fixed structures	530	90	1 758	5 453	5 453	5 453	5 632	3.28	5 626	5 527
Buildings			20							
Other fixed structures	530	90	1 738	5 453	5 453	5 453	5 632	3.28	5 626	5 527
Machinery and equipment	5 170	5 288	2 698	1 480	1 572	1 844	1 900	3.04	1 897	1 865
Transport equipment	1 646	1 750	1 782	1 060	998	1 249	1 400	12.09	1 398	1 374
Other machinery and equipment	3 524	3 538	916	420	574	595	500	(15.97)	499	491
Software and other intangible assets	2 077									
<b>Payments for financial assets</b>	95	4	87		3	5		(100.00)		
<b>Total economic classification</b>	57 198	56 678	57 793	65 018	63 036	63 036	67 336	6.82	70 226	72 893



## Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from			
	2015/16	2016/17	2017/18	appropriation	appropriation	estimate	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	13 925	12 221	12 255	15 780	20 461	20 396	26 055	27.75	29 099	30 868
Compensation of employees	11 566	10 439	10 251	12 144	11 314	11 314	12 034	6.36	12 892	13 811
Salaries and wages	10 086	9 022	9 055	10 629	9 799	9 799	10 321	5.33	11 056	11 845
Social contributions	1 480	1 417	1 196	1 515	1 515	1 515	1 713	13.07	1 836	1 966
Goods and services	2 359	1 782	2 004	3 636	9 147	9 082	14 021	54.38	16 207	17 057
of which										
Administrative fees	4	8	5	5	50	50	5	(90.00)	5	5
Advertising	92	7			38	38		(100.00)		
Minor Assets	3	58	3	10	82	82	23	(71.95)	27	28
Bursaries: Employees	33	14	31		29	29		(100.00)		
Catering: Departmental activities	86	35	17	55	1 440	1 440	227	(84.24)	263	277
Communication (G&S)	83	85	75	133	133	133	139	4.51	160	168
Computer services		5								
Consultants and professional services: Business and advisory services			15			55	8 880	16045.45	10 264	10 802
Laboratory services		1								
Contractors	192	31	26		1 173	1 173		(100.00)		
Agency and support/outourced services					1 636	1 545	725	(53.07)	838	882
Entertainment	4	1		4	11	11	4	(63.64)	4	4
Fleet services (including government motor transport)	128	120	106	302	302	302	302		349	368
Consumable supplies	61	32	80	67	125	125	73	(41.60)	85	88
Consumable: Stationery, printing and office supplies	66	88	39	102	191	191	90	(52.88)	103	109
Operating leases	74	77	36	120	120	120	120		139	146
Property payments	155		460	965	965	965	747	(22.59)	864	909
Transport provided: Departmental activity					82	83	100	20.48	116	122
Travel and subsistence	1 278	1 033	1 026	1 729	2 159	2 129	2 435	14.37	2 815	2 964
Training and development	28	94	7	92	92	92	99	7.61	115	122
Operating payments	62	35	72	32	83	83	32	(61.45)	37	39
Venues and facilities	10	58	5	20	147	147	20	(86.39)	23	24
Rental and hiring			1		289	289		(100.00)		
<b>Transfers and subsidies to</b>	7 513	7 100	7 099	8 055	2 533	2 560	900	(64.84)	1 040	1 095
Departmental agencies and accounts	17									
Social security funds	17									
Public corporations and private enterprises	6 306	6 505	6 322	7 055	100	100		(100.00)		
Public corporations	6 306	6 505	6 322	7 055						
Subsidies on products and production (pc)	6 306	6 221								
Other transfers to public corporations		284	6 322	7 055						
Private enterprises					100	100		(100.00)		
Other transfers to private enterprises					100	100		(100.00)		
Non-profit institutions	242									
Households	948	595	777	1 000	2 433	2 460	900	(63.41)	1 040	1 095
Social benefits	478	96	63		760	787		(100.00)		
Other transfers to households	470	499	714	1 000	1 673	1 673	900	(46.20)	1 040	1 095
<b>Payments for capital assets</b>	144	104	183	295	302	340	580	70.59	671	706
Machinery and equipment	144	104	183	295	302	340	580	70.59	671	706
Transport equipment	116	104	108		77	127	150	18.11	174	183
Other machinery and equipment	28		75	295	225	213	430	101.88	497	523
<b>Payments for financial assets</b>					4	4		(100.00)		
<b>Total economic classification</b>	21 582	19 425	19 537	24 130	23 300	23 300	27 535	18.18	30 810	32 669

## Annexure A to Vote 11

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 estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Revenue</b>									
<b>Non-tax revenue</b>	29 311	36 109	32 474	33 656	33 656	33 656	42 074	32 243	30 783
Sale of goods and services other than capital assets	6 793	12 069	6 655	8 351	8 351	8 351	15 592	4 305	1 308
Entity revenue other than sales	2 097	3 101	2 821	1 800	1 800	1 800	1 946	2 053	2 166
Transfers received	20 421	20 939	22 998	23 505	23 505	23 505	24 536	25 885	27 309
of which:									
Departmental transfers	23 280	23 871	26 218	26 796	26 796	26 796	28 216	29 768	31 405
Other transfers	(2 859)	(2 932)	(3 220)	(3 291)	(3 291)	(3 291)	(3 680)	(3 883)	(4 096)
<b>Total revenue before deposits into the PRF</b>	29 311	36 109	32 474	33 656	33 656	33 656	42 074	32 243	30 783
<b>Total revenue</b>	29 311	36 109	32 474	33 656	33 656	33 656	42 074	32 243	30 783
<b>Expenses</b>	-	-	-	-	-	-	-	-	-
<b>Current expense</b>	29 534	31 769	34 029	39 966	39 966	39 966	40 434	43 627	47 108
Compensation of employees	22 874	26 077	27 107	30 684	30 684	30 684	31 343	33 509	35 822
Goods and services	6 660	5 692	6 922	9 282	9 282	9 282	9 091	10 118	11 286
<b>Total expenses</b>	29 534	31 769	34 029	39 966	39 966	39 966	40 434	43 627	47 108
<b>Surplus / (Deficit)</b>	(223)	4 340	(1 555)	(6 310)	(6 310)	(6 310)	1 640	(11 384)	(16 325)
<b>Adjustments for Surplus/(Deficit)</b>	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments</b>	(223)	4 340	(1 555)	(6 310)	(6 310)	(6 310)	1 640	(11 384)	(16 325)
<b>Cash flow from investing activities</b>	2 623	2 264	(911)	1 851	1 851	1 851	(1 858)	(1 568)	(1 650)
<b>Acquisition of Assets</b>	(1 255)	(793)	(911)	(2 027)	(2 027)	(2 027)	(1 858)	(1 568)	(1 650)
Other Structures (Infrastructure Assets)	-	-	(156)	(200)	(200)	(200)	(211)	(222)	(234)
Computer equipment	(578)	(575)	(163)	(411)	(411)	(411)	(451)	(458)	(481)
Furniture and Office equipment	(23)	-	(17)	(249)	(249)	(249)	(202)	(210)	(220)
Transport Assets	(654)	(218)	(575)	(841)	(841)	(841)	(650)	(316)	(333)
Computer Software	-	-	-	(326)	(326)	(326)	(344)	(362)	(382)
<b>Other flows from Investing Activities</b>	3 878	3 057	-	3 878	3 878	3 878	-	-	-
Other 2	3 878	3 057	-	3 878	3 878	3 878	-	-	-
<b>Net increase / (decrease) in cash and cash equivalents</b>	2 623	2 264	(911)	1 851	1 851	1 851	(1 858)	(1 568)	(1 650)
<b>Balance Sheet Data</b>									
<b>Carrying Value of Assets</b>	8 053	7 223	7 476	8 992	8 992	8 992	7 465	6 890	6 755
Investment Property	1 009	264	424	264	264	264	424	264	264
Other Structures (Infrastructure Assets)	5 035	4 991	5 051	6 998	6 998	6 998	5 051	5 051	5 051
Computer equipment	771	695	620	600	600	600	690	525	490
Furniture and Office equipment	332	306	431	340	340	340	450	300	250
Transport Assets	906	967	950	790	790	790	850	750	700
<b>Investments</b>	8 347	10 089	10 089	8 251	8 251	8 251	10 896	11 767	12 709
5<10 Years	8 347	10 089	10 089	8 251	8 251	8 251	10 896	11 767	12 709
<b>Cash and Cash Equivalents</b>	317 519	343 328	362 179	330 860	330 860	330 860	323 146	335 583	333 252
Bank	18 837	23 496	21 525	11 028	11 028	11 028	3 314	(5 367)	(15 708)
Other	298 682	319 832	340 654	319 832	319 832	319 832	319 832	340 950	348 960
<b>Receivables and Prepayments</b>	2 130	990	805	482	482	482	890	650	750
Trade Receivables	2 130	990	805	482	482	482	890	650	750
<b>Total Assets</b>	336 049	361 630	380 549	348 585	348 585	348 585	342 397	354 890	353 466
<b>Capital and Reserves</b>	24 654	35 862	34 112	24 164	24 164	24 164	25 804	14 420	(1 905)
Share Capital and Premium	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000
Accumulated Reserves	(123)	6 522	10 667	5 474	5 474	5 474	(836)	804	(10 580)
Surplus / (Deficit)	(223)	4 340	(1 555)	(6 310)	(6 310)	(6 310)	1 640	(11 384)	(16 325)
<b>Trade and Other Payables</b>	301 687	323 125	341 060	321 970	321 970	321 970	323 232	344 450	352 653
Trade Payables	3 005	3 293	406	2 138	2 138	2 138	3 400	3 500	3 693
Other	298 682	319 832	340 654	319 832	319 832	319 832	319 832	340 950	348 960
<b>Provisions</b>	1 456	2 838	3 512	3 182	3 182	3 182	2 641	2 746	2 856
Leave pay provision	1 456	1 456	2 771	1 800	1 800	1 800	1 900	2 005	2 115
Other	-	1 382	741	1 382	1 382	1 382	741	741	741

## Annexure A to Vote 11

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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Cape Town Metro</b>	12 811	13 281	12 863	17 267	17 267	17 267	<b>29 189</b>	69.04	30 794	32 490
<b>West Coast Municipalities</b>	27 292	27 142	26 746	35 534	35 534	35 534	<b>37 454</b>	5.40	39 513	41 686
Matzikama	6 179	5 903	6 070	7 061	7 061	7 061	<b>7 457</b>	5.61	7 867	8 300
Cederberg	3 866	3 706	4 366	4 311	4 311	4 311	<b>4 552</b>	5.59	4 802	5 066
Swartland	17 247	17 533	16 310	24 162	24 162	24 162	<b>25 445</b>	5.31	26 844	28 320
<b>Cape Winelands Municipalities</b>	637 882	692 307	754 211	679 200	965 532	965 532	<b>735 416</b>	(23.83)	796 119	846 264
Drakenstein	27 251	28 188	28 687	34 267	34 267	34 267	<b>47 718</b>	39.25	49 444	51 741
Stellenbosch	607 858	661 264	721 045	640 157	926 489	926 489	<b>682 655</b>	(26.32)	741 355	788 911
Breede Valley	2 773	2 855	4 479	4 776	4 776	4 776	<b>5 043</b>	5.59	5 320	5 612
<b>Overberg Municipalities</b>	21 582	22 672	21 057	29 260	29 260	29 260	<b>30 898</b>	5.60	32 598	34 391
Theewaterskloof	6 842	7 495	6 284	5 852	5 852	5 852	<b>6 180</b>	5.60	6 520	6 879
Cape Agulhas	9 713	9 692	9 191	18 115	18 115	18 115	<b>19 129</b>	5.60	20 182	21 292
Swellendam	5 027	5 485	5 582	5 293	5 293	5 293	<b>5 589</b>	5.59	5 896	6 220
<b>Eden Municipalities</b>	38 798	38 895	40 876	52 910	52 910	52 910	<b>56 873</b>	7.49	60 001	63 301
George	27 541	26 976	26 520	33 225	33 225	33 225	<b>36 032</b>	8.45	38 013	40 104
Oudtshoorn	11 257	11 919	14 356	19 685	19 685	19 685	<b>20 841</b>	5.87	21 988	23 197
<b>Central Karoo Municipalities</b>	12 268	13 495	11 116	20 171	20 171	20 171	<b>21 301</b>	5.60	22 473	23 709
Beaufort West	12 268	13 495	11 116	20 171	20 171	20 171	<b>21 301</b>	5.60	22 473	23 709
<b>Total provincial expenditure by district and local municipality</b>	750 633	807 792	866 869	834 342	1 120 674	1 120 674	<b>911 131</b>	(18.70)	981 498	1 041 841

Note: Projects disaggregated per district.

## Annexure A to Vote 11

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Cape Town Metro</b>	7 848	6 988	7 606	8 138	8 138	8 138	9 550	17.35	10 075	10 629
<b>West Coast Municipalities</b>	254	542	419							
Matzikama	6	6	4							
Cederberg	30	219	187							
Swartland	218	317	228							
<b>Cape Winelands Municipalities</b>	113 279	125 016	129 618	116 354	122 160	122 160	123 204	0.85	129 394	137 010
Stellenbosch	113 067	124 829	129 468	116 354	122 160	122 160	123 204	0.85	129 394	137 010
Breede Valley	212	187	150							
<b>Overberg Municipalities</b>	203	727	714							
Theewaterskloof	203	727	703							
Swellendam			11							
<b>Eden Municipalities</b>	1 915	2 561	2 308							
George	1 750	1 850	1 779							
Oudtshoorn	165	711	529							
<b>Central Karoo Municipalities</b>	97	105	81							
Beaufort West	97	105	81							
<b>Total provincial expenditure by district and local municipality</b>	123 596	135 939	140 746	124 492	130 298	130 298	132 754	1.88	139 469	147 639

**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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Cape Town Metro</b>										1
<b>West Coast Municipalities</b>	4 600	4 688	3 420	6 809	6 809	6 809	7 120	4.57	7 512	7 925
Swartland	4 600	4 688	3 420	6 809	6 809	6 809	7 120	4.57	7 512	7 925
<b>Cape Winelands Municipalities</b>	63 721	97 350	136 329	63 673	334 880	334 880	54 824	(83.63)	55 254	58 540
Drakenstein	7 251	7 088	6 404	8 197	8 197	8 197	20 188	146.29	20 400	21 100
Stellenbosch	56 470	90 262	129 925	55 476	326 683	326 683	34 636	(89.40)	34 854	37 440
<b>Overberg Municipalities</b>	4 480	4 390	3 455	7 737	7 737	7 737	8 170	5.60	8 619	9 093
Cape Agulhas	4 480	4 390	3 455	7 737	7 737	7 737	8 170	5.60	8 619	9 093
<b>Eden Municipalities</b>	5 772	5 886	4 093	7 100	7 100	7 100	8 498	19.69	8 965	9 458
George	5 772	5 886	4 093	7 100	7 100	7 100	8 498	19.69	8 965	9 458
<b>Central Karoo Municipalities</b>	4 149	4 194	3 736	5 815	5 815	5 815	6 141	5.61	6 479	6 835
Beaufort West	4 149	4 194	3 736	5 815	5 815	5 815	6 141	5.61	6 479	6 835
<b>Total provincial expenditure by district and local municipality</b>	82 722	116 508	151 033	91 134	362 341	362 341	84 753	(76.61)	86 829	91 852

## Annexure A to Vote 11

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Cape Town Metro</b>	4 963	6 293	5 257	9 129	9 129	9 129	<b>19 639</b>	115.13	20 719	21 858
<b>West Coast Municipalities</b>	7 704	7 355	7 632	11 781	11 781	11 781	<b>12 441</b>	5.60	13 125	13 847
Matzikama	3 972	3 518	3 149	4 284	4 284	4 284	<b>4 524</b>	5.60	4 773	5 036
Swartland	3 732	3 837	4 483	7 497	7 497	7 497	<b>7 917</b>	5.60	8 352	8 811
<b>Cape Winelands Municipalities</b>	225 322	225 377	236 267	222 566	227 966	227 966	<b>246 581</b>	8.17	268 864	289 430
Drakenstein	20 000	21 100	22 283	26 070	26 070	26 070	<b>27 530</b>	5.60	29 044	30 641
Stellenbosch	205 322	204 277	213 984	196 496	201 896	201 896	<b>219 051</b>	8.50	239 820	258 789
<b>Overberg Municipalities</b>	4 267	4 189	4 271	8 453	8 453	8 453	<b>8 926</b>	5.60	9 418	9 936
Cape Agulhas	4 267	4 189	4 271	8 453	8 453	8 453	<b>8 926</b>	5.60	9 418	9 936
<b>Eden Municipalities</b>	6 528	6 877	11 523	17 283	17 283	17 283	<b>18 251</b>	5.60	19 254	20 313
George	3 810	3 681	7 019	8 599	8 599	8 599	<b>9 081</b>	5.61	9 580	10 107
Oudtshoorn	2 718	3 196	4 504	8 684	8 684	8 684	<b>9 170</b>	5.60	9 674	10 206
<b>Central Karoo Municipalities</b>	4 035	4 785	2 594	9 296	9 296	9 296	<b>9 817</b>	5.60	10 357	10 927
Beaufort West	4 035	4 785	2 594	9 296	9 296	9 296	<b>9 817</b>	5.60	10 357	10 927
<b>Total provincial expenditure by district and local municipality</b>	<b>252 819</b>	<b>254 876</b>	<b>267 544</b>	<b>278 508</b>	<b>283 908</b>	<b>283 908</b>	<b>315 655</b>	11.18	<b>341 737</b>	<b>366 311</b>

**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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Cape Town Metro</b>										1
<b>West Coast Municipalities</b>	5 666	5 901	6 529	7 804	7 804	7 804	<b>8 242</b>	5.61	8 695	9 173
Matzikama	2 201	2 379	2 917	2 777	2 777	2 777	<b>2 933</b>	5.62	3 094	3 264
Swartland	3 465	3 522	3 612	5 027	5 027	5 027	<b>5 309</b>	5.61	5 601	5 909
<b>Cape Winelands Municipalities</b>	56 258	67 260	64 256	69 664	69 274	69 274	<b>77 669</b>	12.12	87 191	92 641
Stellenbosch	54 342	65 048	61 297	66 424	66 034	66 034	<b>74 248</b>	12.44	83 582	88 834
Breede Valley	1 916	2 212	2 959	3 240	3 240	3 240	<b>3 421</b>	5.59	3 609	3 807
<b>Overberg Municipalities</b>	5 027	5 485	5 571	5 293	5 293	5 293	<b>5 589</b>	5.59	5 896	6 220
Swellendam	5 027	5 485	5 571	5 293	5 293	5 293	<b>5 589</b>	5.59	5 896	6 220
<b>Eden Municipalities</b>	7 026	6 363	5 911	9 032	9 032	9 032	<b>9 538</b>	5.60	10 063	10 616
George	7 026	6 337	4 855	7 233	7 233	7 233	<b>7 584</b>	4.85	8 001	8 441
Oudtshoorn		26	1 056	1 799	1 799	1 799	<b>1 954</b>	8.62	2 062	2 175
<b>Central Karoo Municipalities</b>	3 987	4 411	4 705	5 060	5 060	5 060	<b>5 343</b>	5.59	5 637	5 947
Beaufort West	3 987	4 411	4 705	5 060	5 060	5 060	<b>5 343</b>	5.59	5 637	5 947
<b>Total provincial expenditure by district and local municipality</b>	<b>77 964</b>	<b>89 420</b>	<b>86 972</b>	<b>96 853</b>	<b>96 463</b>	<b>96 463</b>	<b>106 381</b>	10.28	<b>117 482</b>	<b>124 598</b>

## Annexure A to Vote 11

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

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
<b>Cape Town Metro</b>										(1)
<b>West Coast Municipalities</b>	7 981	7 529	7 235	7 761	7 761	7 761	8 195	5.59	8 645	9 121
Cederberg	2 749	2 360	2 668	2 932	2 932	2 932	3 096	5.59	3 266	3 446
Swartland	5 232	5 169	4 567	4 829	4 829	4 829	5 099	5.59	5 379	5 675
<b>Cape Winelands Municipalities</b>	82 032	83 656	94 165	96 794	101 832	101 832	109 569	7.60	119 894	125 940
Stellenbosch	81 387	83 200	92 795	95 258	100 296	100 296	107 947	7.63	118 183	124 135
Breede Valley	645	456	1 370	1 536	1 536	1 536	1 622	5.60	1 711	1 805
<b>Overberg Municipalities</b>	6 639	6 768	5 581	5 852	5 852	5 852	6 180	5.60	6 520	6 879
Theewaterskloof	6 639	6 768	5 581	5 852	5 852	5 852	6 180	5.60	6 520	6 879
<b>Eden Municipalities</b>	15 057	14 491	13 999	15 877	15 877	15 877	16 766	5.60	17 689	18 662
George	7 702	7 529	7 052	8 251	8 251	8 251	8 713	5.60	9 193	9 699
Oudtshoorn	7 355	6 962	6 947	7 626	7 626	7 626	8 053	5.60	8 496	8 963
<b>Total provincial expenditure by district and local municipality</b>	111 709	112 444	120 980	126 284	131 322	131 322	140 710	7.15	152 748	160 601

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

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
<b>Cape Winelands Municipalities</b>	23 043	22 502	22 264	27 923	30 006	30 006	36 007	20.00	42 197	45 278
Stellenbosch	23 043	22 502	22 264	27 923	30 006	30 006	36 007	20.00	42 197	45 278
<b>Total provincial expenditure by district and local municipality</b>	23 043	22 502	22 264	27 923	30 006	30 006	36 007	20.00	42 197	45 278

## Annexure A to Vote 11

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Cape Town Metro</b>										1
<b>West Coast Municipalities</b>	1 087	1 127	1 511	1 379	1 379	1 379	1 456	5.58	1 536	1 620
Cederberg	1 087	1 127	1 511	1 379	1 379	1 379	1 456	5.58	1 536	1 620
<b>Cape Winelands Municipalities</b>	52 645	51 721	51 775	58 096	56 114	56 114	60 027	6.97	62 515	64 757
Stellenbosch	52 645	51 721	51 775	58 096	56 114	56 114	60 027	6.97	62 515	64 757
<b>Overberg Municipalities</b>	966	1 113	1 465	1 925	1 925	1 925	2 033	5.61	2 145	2 263
Cape Agulhas	966	1 113	1 465	1 925	1 925	1 925	2 033	5.61	2 145	2 263
<b>Eden Municipalities</b>	2 500	2 717	3 042	3 618	3 618	3 618	3 820	5.58	4 030	4 252
George	1 481	1 693	1 722	2 042	2 042	2 042	2 156	5.58	2 274	2 399
Oudtshoorn	1 019	1 024	1 320	1 576	1 576	1 576	1 664	5.58	1 756	1 853
<b>Total provincial expenditure by district and local municipality</b>	57 198	56 678	57 793	65 018	63 036	63 036	67 336	6.82	70 226	72 893

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Cape Town Metro</b>										1
<b>Cape Winelands Municipalities</b>	21 582	19 425	19 537	24 130	23 300	23 300	27 535	18.18	30 810	32 668
Stellenbosch	21 582	19 425	19 537	24 130	23 300	23 300	27 535	18.18	30 810	32 668
<b>Total provincial expenditure by district and local municipality</b>	21 582	19 425	19 537	24 130	23 300	23 300	27 535	18.18	30 810	32 669