



Western Cape  
Government

Agriculture



**Annual Report 2015/16**

**DEPARTMENT OF  
AGRICULTURE**

**PROVINCE OF THE  
WESTERN CAPE**

**VOTE 11**

**ANNUAL REPORT  
2015/16 FINANCIAL YEAR**

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# **PART A: GENERAL INFORMATION**

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## **DEPARTMENT GENERAL INFORMATION**

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## LIST OF ABBREVIATIONS/ACRONYMS

<b>ACF</b>	Alternative Crops Fund
<b>ACVV</b>	"Afrikaanse Christen Vrouevereniging"
<b>AES</b>	Agricultural Economics Services
<b>AFASA</b>	African Farmers Association of South Africa
<b>AFS</b>	Annual Financial Statements
<b>AGOA</b>	African Growth and Opportunity Act
<b>Agri BEE</b>	Agricultural Black Economic Empowerment
<b>AgriSETA</b>	Agricultural Sectoral Training Authority
<b>AGSA</b>	Auditor-General of South Africa
<b>AHS</b>	African Horse Sickness
<b>AI</b>	Avian Influenza
<b>AIDS</b>	Acquired Immune Deficiency Syndrome
<b>AIMS</b>	Agricultural Integrated Management System
<b>AIU</b>	Agri-business Investment Unit
<b>AO</b>	Accounting Officer
<b>APAP</b>	Agricultural Policy Action Plan
<b>APFP</b>	Agricultural Professional Fellows Programme
<b>APFRYD</b>	Agricultural Partnership for Rural Youth Development
<b>APP</b>	Annual Performance Plan
<b>ARC</b>	Agricultural Research Council
<b>ASGISA</b>	Accelerated Shared Growth Initiative of South Africa
<b>ATKV</b>	"Afrikaanse Taal en Kultuurvereniging"
<b>AVCASA</b>	Association of Veterinary and Crop Associations of South Africa
<b>BAS</b>	Basic Accounting System
<b>BBBEE</b>	Broad-Based Black Economic Empowerment
<b>BFAP</b>	Bureau for Food and Agricultural Policy Research
<b>BRICS</b>	Brasilia Russia India China South Africa
<b>BRIP</b>	Berg River Improvement Project
<b>BSE</b>	Bovine Spongiform Encephalosis
<b>CA</b>	Conservation Agriculture
<b>CA (Brucella)</b>	Contagious Abortion
<b>CAADP</b>	Comprehensive Africa Agricultural Development Programme
<b>CADIS</b>	Cape Animal Disease Information System
<b>CAMIS</b>	Cape Agricultural Mobile Information System
<b>CASIDRA</b>	Cape Agency for Sustainable Integrated Development in Rural Areas
<b>CASP</b>	Comprehensive Agricultural Support Programme
<b>CARA</b>	Conservation of Agricultural Resources Act
<b>CAWC</b>	Conservation Agriculture Western Cape
<b>CCTV</b>	Closed Circuit Television
<b>CDO</b>	Community Development Officer
<b>CeI</b>	Centre for e-innovation
<b>CFPPA</b>	"Centre de Formation Professionnelle et de Promotion Agricole"
<b>CHE</b>	Council for Higher Education
<b>CITCOM</b>	Corporate Information Technology Committee
<b>COAG</b>	Committee on Agriculture
<b>COC</b>	Code of Conduct
<b>CoE</b>	Compensation of Employees
<b>COMBUD</b>	Computerised Budgets
<b>CoQA</b>	Co-innovation for Quality in African Food Chain
<b>COS</b>	Counsel of Stakeholders
<b>CPAC</b>	Commodity Project Allocation Committee
<b>CPI</b>	Consumer Price Index
<b>CPSI</b>	Centre for Public Service Innovation
<b>CPUT</b>	Cape Peninsula University of Technology
<b>CRDP</b>	Comprehensive Rural Development Programme

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<b>CRDS</b>	Comprehensive Rural Development Strategy
<b>CSC</b>	Corporate Services Centre
<b>D: ERM</b>	Director: Enterprise Risk Management
<b>DAFF</b>	Department of Agriculture, Forestry and Fisheries
<b>DEA</b>	Department of Environmental Affairs
<b>DEADP</b>	Department of Environmental Affairs and Development Planning
<b>DEDAT</b>	Department of Economic Development and Tourism
<b>DEP</b>	Department Evaluation Planning
<b>DG</b>	Director General
<b>DITCOM</b>	Departmental Information Technology Committee
<b>DLAC</b>	District Land and Agricultural Committee
<b>DLRC</b>	District Land Reform Committee
<b>DOA</b>	Department of Agriculture
<b>DORA</b>	Division of Revenue Act
<b>DOTP</b>	Department of the Premier
<b>DPAC</b>	Departmental Allocation Committee
<b>DPSA</b>	Department of Public Service and Administration
<b>DRDLR</b>	Department of Rural Development and Land Reform
<b>DSG</b>	Departmental Strategic Goal
<b>DST</b>	Department of Science and Technology
<b>DTI</b>	Department of Trade and Industry
<b>DTPW</b>	Department of Transport and Public Works
<b>DVD</b>	Digital Versatile Disc
<b>EATI</b>	Elsenburg Agricultural Training Institute
<b>ECSA</b>	Engineering Council of South Africa
<b>ECSP</b>	Economic Competitive Support Package
<b>EDP</b>	Economic Development Partnership
<b>EE</b>	Employment Equity
<b>EEP</b>	Employment Equity Plan
<b>EHPW</b>	Employee Health and Wellness Programme
<b>EHW</b>	Employment Health and Wellness
<b>EIA</b>	Environmental Impact Assessment
<b>EMAIL</b>	Electronic Mail
<b>EMF</b>	Environmental Management Framework
<b>EPA</b>	Economic Participation Agreement
<b>EPWP</b>	Extended Public Works Programme
<b>ERM</b>	Enterprise Risk Management
<b>ERMCO</b>	Enterprise Risk Management Committee
<b>ERP</b>	Extension Revitalisation Programme
<b>ETF</b>	Ethical Trade Facilitator
<b>EU</b>	European Union
<b>FAO</b>	Food and Agricultural Organisation of the United Nations
<b>FARR</b>	Foundation for Alcohol Related Research
<b>FET</b>	Further Education and Training
<b>FSD</b>	Farmer Support and Development
<b>FWD</b>	Farm Worker Development
<b>GDP</b>	Gross Domestic Product
<b>GG</b>	Government Garage
<b>GI</b>	Geographic Indicators
<b>GIAMA</b>	Government Immovable Asset Management Act
<b>GIS</b>	Geographic Information System
<b>GM</b>	Genetically Modified
<b>GMT</b>	Government Motor Transport
<b>GPSSBC</b>	General and Public Service Sector Bargaining Council
<b>GSSA</b>	Grassland Society of South Africa
<b>HCDS</b>	Human Capital Development Strategy
<b>HCT</b>	HIV & AIDS Counselling and Testing

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<b>HET</b>	Higher Education and Training
<b>HEQC</b>	Higher Education Quality Committee
<b>HIV</b>	Human Immunodeficiency Virus
<b>HOD</b>	Head of Department
<b>HR</b>	Human Resources
<b>IAMP</b>	Immovable Asset Management Plan
<b>ICT</b>	Information and Communication Technologies
<b>IDC</b>	Industrial Development Corporation
<b>IDP</b>	Integrated Development Plans
<b>IFSS-SA</b>	Integrated Food Security Strategy of South Africa
<b>IGDP</b>	Integrated Growth and Development Plan
<b>IMI</b>	Independent Meat Inspector
<b>IPAP</b>	Industrial Policy Action Plan
<b>ISC</b>	Intergovernmental Steering Committee
<b>ISO</b>	International Standards Organisation
<b>IT</b>	Information Technology
<b>ITC</b>	International Trade Centre
<b>JPI</b>	Joint Planning Initiative
<b>KZN</b>	KwaZulu-Natal
<b>LARP</b>	Land and Agrarian Reform Programme
<b>LIMS</b>	Laboratory Information Management System
<b>LLMS</b>	Learner and Learning Management System
<b>LOGIS</b>	Government Procurement System
<b>LRA</b>	Labour Relations Act
<b>LRAD</b>	Land Redistribution for Agricultural Development
<b>LREAD</b>	Land Reform Advisory Desk
<b>LSM</b>	Lifestyle Measure
<b>LTAS</b>	Long Term Adaption Scenarios
<b>LTD</b>	Limited
<b>LUMB</b>	Land Use Management Bill
<b>LUPA</b>	Land Use Planning Act
<b>MAFISA</b>	Micro Agricultural Finance Institutions of South Africa
<b>MCEP</b>	Manufacturing Competitive Enhancement Programme
<b>MCS</b>	Modified Cash Standard
<b>MDG</b>	Millennium Development Goals
<b>MEC</b>	Member of the Executive Council
<b>MeerKat</b>	Radio telescope at Sutherland
<b>MINMEC</b>	Minister and Members of the Executive Council Committee
<b>MINTEC</b>	Ministerial Technical Committee
<b>MIP</b>	Management Improvement Plan
<b>MISS</b>	Minimum Information Security Standard
<b>MOA</b>	Memorandum of Agreement
<b>MOU</b>	Memorandum of Understanding
<b>MPAT</b>	Management Performance Assessment Tool
<b>MPSA</b>	Minister of Public Service and Administration
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTSF</b>	Medium Term Strategic Framework
<b>NACH</b>	National Anti-Corruption Hotline
<b>NACSANO</b>	National Agricultural Colleges Soccer and Netball Organisation
<b>NARS</b>	National Abattoir Rating Scheme
<b>NDMC</b>	National Disaster Management Committee
<b>NDP</b>	National Development Plan 2030
<b>NGOs</b>	Non-Governmental Organisations
<b>NGP</b>	National Growth Plan
<b>NIP</b>	National Infrastructure Plan
<b>NLACC</b>	National Land Acquisition Control Committee
<b>NMMU</b>	Nelson Mandela Metropolitan University

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<b>NO</b>	National Outcome
<b>NPC</b>	Non Profit Company
<b>NQF</b>	National Qualifications Framework
<b>NWGA</b>	National Wood Growers Association
<b>OAG</b>	Office of the Accountant-General
<b>OBP</b>	Onderstepoort Biological Products
<b>OECD</b>	Organisation for Economic Development and Cooperation
<b>OHS</b>	Occupational Health and Safety
<b>OIE</b>	"Office International des Epizooties"
<b>OQF</b>	Occupations Qualifications Framework
<b>OSD</b>	Occupational Specific Dispensation
<b>OVI</b>	Onderstepoort Veterinary Institute
<b>PAA</b>	Public Audit Act
<b>PAHC</b>	Primary Animal Health Care
<b>PAIA</b>	Promotion to Access of Information Act
<b>PAJA</b>	Promotion of Administrative Justice Act
<b>PAY</b>	Premier Advancement of Youth Project
<b>PAYE</b>	Pay as You Earn
<b>PCR</b>	Polymerase Chain Reaction
<b>PDALFA</b>	Preservation and Development of Agricultural Land Facilitation Act
<b>PDI</b>	Previously Disadvantaged Individual
<b>PDP</b>	Provincial Development Plan
<b>PDMC</b>	Provincial Disaster Management Centre
<b>PEO</b>	Provincial Executive Officer
<b>PERSAL</b>	Personnel Salary System
<b>PFMA</b>	Public Finance Management Act (Act 1 of 1999)
<b>PFS</b>	Provincial Forensic Services
<b>PILIR</b>	Policy on Incapacity Leave and Ill-health Retirement
<b>PLACC</b>	Provincial Land Acquisition and Consideration Committee
<b>PLAS</b>	Proactive Land Acquisition Strategy
<b>PPPFA</b>	Preferential Procurement Policy Framework Act (Act 5 of 2000)
<b>PRF</b>	Protein Research Foundation
<b>PSCBC</b>	Public Services Coordinating Bargaining Council
<b>PSG</b>	Provincial Strategic Goal
<b>PSO</b>	Provincial Strategic Objective
<b>PSP</b>	Provincial Strategic Plan
<b>PSSC</b>	Provincial Shared Services Centre
<b>PSRMF</b>	Public Sector Risk Management Framework
<b>PTY</b>	Propriety
<b>PWD</b>	People with Disability
<b>R &amp; D</b>	Research and Development
<b>RAAVC</b>	Revitalisation of Agriculture and Agri-Processing Value Chain
<b>RADP</b>	Recapitalisation and Development Programme
<b>RDA</b>	Research Data Alliance
<b>RDC</b>	Rural Development Coordination
<b>RSG</b>	Radio Sonder Grense
<b>RTDS</b>	Research and Technology Development Services
<b>RTF</b>	Research and Technology Fund
<b>RWOPS</b>	Remunerative Work Outside the Public Service
<b>SAB</b>	South African Breweries
<b>SACNASP</b>	South African Council for Natural Scientific Professions
<b>SAET</b>	Structured Agricultural Education and Training
<b>SAGEO</b>	South African Group on Earth Observation
<b>SAIGA</b>	South African Institute for Government Auditors
<b>SANAS</b>	South African National Accreditation Scheme
<b>SAPS</b>	South African Police Services
<b>SAQA</b>	South African Qualifications Authority

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<b>SARS</b>	South African Revenue Service
<b>SASAS</b>	South African Society for Animal Sciences
<b>SASAT</b>	South African Society for Agricultural Technologists
<b>SAVM</b>	Soil and Veld Management
<b>SAWIS</b>	South African Wine Industry Information and Systems
<b>SCM</b>	Supply Chain Management
<b>SCOA</b>	Standard Chart of Accounts
<b>SCOPA</b>	Standing Committee on Public Accounts
<b>SDG</b>	Sustainable Development Goals
<b>SETA</b>	Sectoral Training Authority
<b>SG</b>	Superintendent -General
<b>SHERQ</b>	Safety Health Environment Risk and Quality
<b>SIMFINI</b>	Financial Recordkeeping programme designed for Agriculture
<b>SIP</b>	Strategic Integrated Projects
<b>SITA</b>	State Information Technology Agency
<b>SIZA</b>	Sustainability Initiative of South Africa
<b>SKA</b>	Square Kilometre Array
<b>SKOG</b>	"Swartland Kleingraan Ontwikkelingsgroep"
<b>SOC</b>	State Owned Company
<b>SOP</b>	Standard Operating Procedures
<b>SMME</b>	Small Micro and Medium Enterprises
<b>SMS</b>	Senior Management Service
<b>SPCA</b>	Society for the Prevention of Cruelty to Animals
<b>SPLUMA</b>	Spatial Planning Land Use Management Act
<b>SPS</b>	Sanitary and Phytosanitary standards
<b>SRM</b>	Sustainable Resource Management
<b>STI</b>	Sexually Transmitted Infections
<b>SU</b>	Stellenbosch University
<b>TB</b>	Tuberculosis
<b>THRIP</b>	Technology and Human Resources for Industry Programme
<b>TOR</b>	Terms of Reference
<b>TV</b>	Television
<b>UAMP</b>	User Asset Management Plan
<b>UNAIDS</b>	Joint United Nations Programme on HIV and AIDS
<b>UTA</b>	Unit for Technical Assistance
<b>VAT</b>	Value Added Tax
<b>VPH</b>	Veterinary Public Health
<b>VPHO</b>	Veterinary Public Health Officer
<b>VPN</b>	Veterinary Procedural Notice
<b>VS</b>	Veterinary Services
<b>WCARF</b>	Western Cape Agricultural Research Forum
<b>WCDoA</b>	Western Cape Department of Agriculture
<b>WCFFI</b>	Western Cape Fine Food Initiative
<b>WCG</b>	Western Cape Government
<b>WCP</b>	Western Cape Province
<b>WCPVL</b>	Western Cape Provincial Veterinary Laboratory
<b>WCT</b>	Winter Cereal Trust
<b>WESGRO</b>	Western Cape Investment and Trade Promotion Agency
<b>WFD</b>	World Food Day
<b>WFP</b>	World Food Programme
<b>WG</b>	Work Group
<b>WIETA</b>	Wines Initiative for Ethical Trade Association
<b>WOSA</b>	Wines of South Africa
<b>WRC</b>	Water Research Commission
<b>WTO</b>	World Trade Organisation
<b>YPP</b>	Young Professionals Programme

## **FOREWORD BY THE MINISTER**

The Western Cape emerged as the leading jobs creator in the South African agriculture sector during the period under review.

By driving a focused approach through the Project Khulisa strategy and positive sentiment from the private sector, this province achieved a 63.5% jobs growth rate in 2015, compared to 16% nationally. We remain a leading investment destination, with Wesgro's Agribusiness Investment Unit securing projects worth R315 million.

Our goals for the agriculture sector include increasing agricultural production by 10% and adding up a further 100 000 agri-processing jobs to the provincial economy.

I am pleased that we've made excellent progress in reaching these targets during the 2015/16 financial year.

We know that exports are drivers of growth. Research has found only a five percent increase in the value of deciduous fruit and table grapes exports will create 4 261 and 2 073 new jobs respectively. The same research showed that a five percent increase in wine exports will lead to 986 new jobs, and two thirds of these jobs will be off farm.

To boost our capacity to export produce, the Western Cape Provincial Veterinary Laboratory has received international accreditation for its animal disease testing processes. This facility has the largest scope of accredited analytical tests.

In addition, our Veterinary Export Control office opened during the period under review, offering a streamlined service to the province's agri-businesses.

It is clear that our programmes to increase market access are gaining traction.

China was among the top 10 export destinations for wines and volume exported increased from 8 713 865 litres in December 2014 to 11 364 976 litres in December 2015. Packaged wine exports increased from 6 799 877 litres in December 2014 to 8 757 490 litres in December 2015.

Our agriculture sector also prioritises ethical trade, which is a key element in non-tariff trade barriers. Through this department's investment, 1 848 residents received ethical trade training.

We know that transformation must be the cornerstone of our growth strategy.

In 2015/16, our Financial Record Keeping Programme yielded considerable results. All 30 projects that are on the electronic system are registered legal entities and in compliance with income tax. In addition, through the Market Access Programme, we have facilitated 30 new market access linkages, while 53 were re-confirmed. Through these linkages black-owned agri-businesses generated in excess of R28 million in sales. Going forward, it is our goal to ensure a 70% success of the land reform projects we invest in.

While we have made significant progress during the period under review, extreme weather events such as the drought are threatening our goals.

South Africa is currently experiencing one of its worst droughts and in the 2015/16 financial year, we provided R34.1 million drought relief funding to help farmers to continue to operate.

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The situation called for a co-ordinated and pro-active response. During the 2015/16 we developed the SmartAgri project.

SmartAgri is a comprehensive climate change response plan, which sets out a roadmap to combat the impact of extreme weather events on the province's agriculture sector.

The final assessment, and the mitigating steps it proposes, is the result of two years of extensive collaboration and engagement between the Western Cape Government (specifically the Departments of Agriculture and Environmental Affairs and Development Planning), the University of Cape Town's African Climate and Development Initiative and a wide range of stakeholders in the private sector.

I would like to thank Joyene Isaacs and her team for taking the Western Cape's agriculture sector to the top. It is through their hard work and commitment that we will continue to restore hope to South African agriculture.



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**AR Winde**  
**Minister of Economic Opportunities**  
**Date: 31 May 2016**

## **1. REPORT OF THE ACCOUNTING OFFICER**

### **1.1 Overview of the operations of the department**

With all procurement processes finally completed, a service providing a holistic security solution was ready for implementation on 1 April 2016.

As part of the provincial Energy Game Changer, the department has completed all the preparation to commence an energy efficiency project end May 2016 to review all its electricity accounts and to do a complete energy audit at the 3 identified sites i.e. Elsenburg, Kromme Rhee, and at the State Veterinary laboratory at Helderfontein.

Human Capital Development programmes to develop much needed skills as well as transformation continued with some programmes exceeding set targets e.g. the DPSA prescribed target of 5% equivalent of staff establishment for interns have been exceeded.

The department has, for the third time in four years, been rated the best Annual Report in the Province, as well as the third time in four years including, first in the country as being the most consistent department in the country. This is an independent assessment by SAIGA.

The FruitLook web portal was activated a month earlier (on 1 September 2015) for the 2015/16 irrigation season on request of the users of the FruitLook data. Real-time information on the actual water use of fruit crops and 8 other parameters are provided to farmers on a weekly basis through the web portal. This is designed to assist them to optimise their agricultural water use which also results in savings in the use of electricity and fertiliser. Currently 1 129 people registered as users of the data which include farmers, specialist extension officers, scientists and researchers. A total of 7 980 irrigation blocks (50% increase on 2014/15 numbers) were registered on the web portal representing an area of 23 502 ha (40% increase on 2014/15). An additional 5 725 blocks representing 17 523 ha, were registered from the previous year for comparative purposes, indicating the value of the FruitLook data to the users.

The 59 LandCare projects created 32 554 person days of employment. Protection from predator animals was provided by completing 138 km of fencing of farm land. The department, in partnership with DEADP, completed the first phase of the Sandveld EMF. This EMF provides environmental information that must be considered when new agricultural development is planned. It is envisaged that the Sandveld EMF will effectively provide a level of information that will allow the implementation of proactive farm-level planning, negating the need for further applications for environmental authorisations. In phase 2, farm level management plans will be compiled that will guide future development and conservation on each farm.

The department continued with the commodity approach towards farmer support and development along the value chains as per the APAP and the RAAVC. There are currently 10 commodities that had partnered with the department through this approach. Accordingly, a total of 90 projects had been supported during the year reported on, namely: 6 wine grapes, 33 fruit, 3 citrus, 3 table grapes, 8 grain, 9 vegetables, 1 vegetable seed, 19 animals (piggery, beef and poultry), 7 sheep and wool and 1 aquaculture. In addition, a total of 48 mentors were appointed through the commodity approach to provide mentorship support to smallholder farmers, and thus facilitating smallholder farmers' access to markets.

Given the priority placed on land reform, the department established the Land Reform working group to help facilitate the delivery of agricultural land through the

DLRCs. The inaugural meeting of the working group was held on the 23rd of July 2015 with Minister Winde setting the scene on the objectives of PSG 1 and the fact that land reform had been identified within the NDP as a priority. In addition, the department had several engagements with financial institutions to discuss matters relating to support required for private land reform transactions.

The strategy of the department to support agro-processing from the province as a means of job creation yielded good results with 27 new export establishments being approved for the year by programme: Veterinary Services. During May 2015 the department also opened the planned new Veterinary Export Control office in Milnerton to render improved services to export clients of the Western Cape. It was also the first time in three years that the sub-programme: Export Control started the year with a full personnel component.

The WCPVL is now operating as an accredited SANAS ISO 17025 laboratory which will promote agri-processing and facilitate market access for Western Cape and South African agricultural products. Following the SANAS ISO 17025 accreditation (of 18 test methods) DAFF conducted their compulsory audit of the laboratory on 1 March 2016. The DAFF audit concentrated on biosafety issues and DAFF legislative requirements for laboratory testing of controlled and notifiable diseases. DAFF will award approval status to the laboratory after the clearance of 3 findings. On March 2016, Ms Nompumelelo Ngcobo, SANAS Field Manager, performed a follow-up SANAS inspection of the laboratory facilities and was satisfied with the progress made.

Due to technical errors, the information management system used for data management within the Export Control sub-programme stopped functioning during the third quarter of the financial year. The data had to be added again when the system started working. This placed trade in animal products from the Western Cape at risk, as export certification veterinarians do not have access to adequate information at the point of export certification. The system of export establishment approval, forms part of the information management system and as such the export approval of existing and new establishments were delayed resulting in financial losses to some of the factories of the Western Cape. Contingency plans were put in place, but these were more resource intensive and not as reliable as electronic systems.

The agricultural research and technology development mandate of the department, as executed by the programme Research and Technology Development Services, was carried out against a stable service delivery environment. The prevailing drought conditions, however, had a serious impact on our research trials, on-farm fodder production and water availability, whilst our small grain and livestock farmers had to be supported with drought mitigating advice.

The strategic objectives of the programme included cutting-edge research, development and adaptation of appropriate technologies to ensure sustainable production, the dissemination of research information in a user-friendly format and the maintenance and expansion of our seven research farms, ensuring an enabling research environment within the specific districts of the Western Cape.

Comprehensive and client-focussed research programmes and projects in animal and plant sciences were executed with due consideration of the needs and challenges of our commodities and other stakeholders. Our technical advice and rendering of diagnostic services to a range of internal and external clients were expanded in our drive to lower input cost and increase production levels with the ultimate aim to increase agricultural production with 10% over the next ten years.

The year commenced with 98 research projects. Thirty-two projects were completed, whilst 18 new projects were approved by the Research Project Committee, bringing the

total number of projects at the end of 2015/16 to 84. These included 14 projects on climate change adaptation and 11 on agri-processing.

In order to establish a climate change resilient agricultural sector in the Western Cape, the development of a Climate Change Framework and Implementation Plan for the agricultural sector (called *SmartAgri*) commenced during August 2014. After extensive stakeholder engagements, this three-phase study was completed at the end of March 2016. This Framework and Implementation Plan will be the blue print for the sector in building climate change resilient farming communities and developing climate-smart agri-production technologies over the next number of years, and will be launched during May 2016.

The plan has identified four strategic focus areas:

1. Promote a climate-resilient low-carbon production system that is productive, competitive, equitable and ecologically sustainable across the value chain.
2. Strengthen effective climate disaster risk reduction and management for agriculture.
3. Strengthen monitoring, data and knowledge management and sharing, and lead strategic research for climate change and agriculture.
4. Ensure good co-operative governance and institutional planning for effective climate change response implementation for agriculture.

The Plan is furthermore reinforced by six "priority projects", which have been developed both to deliver climate resilience to agriculture over the short- to mediumterm, and to begin the transformative process required for long-term resilience and sustainability at a time when the climate will have changed significantly. They are:

1. Conservation Agriculture for all commodities and farming systems.
2. Restored ecological infrastructure for increased landscape productivity, socio-ecological resilience and soil carbon sequestration.
3. Collaborative integrated catchment management for improved water security (quality and quantity) and job creation.
4. Energy efficiency and renewable energy case studies to inspire the transition to low-carbon agriculture.
5. Climate-proofing the growth of agri-processing in the Western Cape.
6. Integrated knowledge system for climate smart agricultural extension.

These priority projects have been prioritised by a range of stakeholders in the sector and are supported by the current scientific understanding of urgent actions needed. A number of the projects will link with key provincial strategic projects over the next five years and can thus benefit from existing high levels of support and resourcing. Jointly these projects will accelerate the implementation of the *SmartAgri* plan.

As part of our departmental climate smart agricultural production drive, our conservation agriculture programme and sustainable farming practises, also on our research farms, expanded. An evaluation titled "Evaluation of the Impact of the Long-Term Crop Rotation Trials at Langgewens" as part of the departmental evaluations of service delivery and impact, was concluded after interviewing 85 farmers. Based on the excellent results from the study, the five main recommendations going forward include: (1) continue with the current trials at Langgewens; (2) investigate new cultivars and alternative crops; (3) develop new parallel research trials for sandy areas (i.e. Sandveld); (4) investigate input costs and consider alternatives to the norm; and (5) conduct closer combined research with industry.

The interaction between researchers, industry organisations and farmers was once again extremely active during this financial year, resulting in a more than expected number of engagements with industry to discuss research related issues and industry challenges. These meetings not only gave researchers the opportunity to disseminate technical information to our clients, but also conveyed the research needs and challenges of our clients to our researchers and the subsequent alignment of our research portfolio.

Our technology transfer portfolio, both on scientific and popular level, was comprehensive and 33 scientific papers were published, whilst 77 presentations were made at scientific events. On the popular side, 114 presentations were made at technology transfer events, whilst 114 articles were published in the popular media. Seventeen radio talks were furthermore broadcasted. Our research team organised six technology transfer events, whilst 18 information packs were developed and distributed to our clients at our events.

Our collaboration with industry partners expanded and requests received to act as study leaders or co-study leaders for post-graduate studies underlined the importance of research networks, the partnerships between our department and various tertiary institutions, and our role in human capacity building as part of the strive to build the new generation of farmers, researchers and technical support staff. The signing of MOAs with both the SU and the NMMU, Saasveld campus, during 2015 will take our partnerships with tertiary institutions, capacity building, skills development, sharing of research capacity and infrastructure, and advancement of research and technology development in the agricultural sector to another level.

Support of international promotional events is perceived to have contributed immensely to Western Cape agricultural exports especially of wine to China. China was among the top 10 export destinations for wines and volume exported increased from 8 713 865 litres in December 2014 to 11 364 976 litres in December 2015. Encouraging to note, is the performance of packaged wine exports, which increased from 6 799 877 litres in December 2014 to 8 757 490 litres in December 2015. Complimentary activities like the Africa agenda research conducted in the department have gained recognition. The work has been presented to government, industry associations and agribusiness and is vital in informing strategies and investment decisions into Africa. This research is continually updated and forms part of the annual BFAP baseline book and launch. The ever increasing non-trade barriers, especially private standards that threaten market access in existing and potential markets, resulted in continued support to the wine and fruit industries for implementation of the ethical standard. The department committed R1 million in each industry. As a result of this support, 1 848 participants were trained on ethical trade across all levels and industries while total membership reached 2 246. The Agribusiness Investment Unit has made a considerable achievement in facilitating investment into the sector as R315 million worth of investment was commitment on projects. The unit closed the 2015/16 year with a healthy investment pipeline of about 15 projects, while jobs created from the committed projects were at 218.

Business and financial compliance of land reform projects that are on the Financial Record Keeping Programme yielded considerable results. All 30 projects that are on the electronic system are registered legal entities and all in compliance with income tax. The businesses are in varying degrees on other areas, but the majority also comply with Pay As You Earn, Unemployment Insurance Fund, Workman's Compensation etc. Five of the projects have audited financial statements, which is a considerable achievement as commercial businesses also struggles with this. The comprehensive support given to 37 land reform projects under the Market Access Programme has made a considerable contribution to the success of land reform projects in the Western Cape. Thirty new market access linkages were established while 53 were re-confirmed. These linkages resulted in to R28 708 354 value of sales

from black businesses. The technical support provided to businesses through the programme resulted into R19 526 774 value of approved finance and is mainly from the AgriBEE Fund and the CASP.

From the research conducted especially from the Macro and Resource Economics division, three papers were approved for presentation at national and international conferences. In addition, a chapter on market access was contributed on a book of the University of Wageningen as they were collaborators on one of the research projects of the programme. These outputs are an indication of quality research conducted by programme: AES as they went through a peer review process. The annual BFAP Baseline launch, which is one of the prominent events in the agricultural sector calendar, was held during August 2015. One of the highlights of the programme was the launch of the Green Agri Portal which is a web-based portal and a one-stop tool targeted at clients and stakeholders interested in getting involved in the green economy space.

The programme: SAET continued to offer a wide range of accredited training programmes and skills training on various levels of the National Qualifications Framework (NQF) to participants and potential participants in the agricultural sector through the EATI.

On the FET level, four types of learnership programmes and more than 40 different short skills courses were presented. In December 2015, a total of 45 learnership students graduated from the learnership programme, of which 25 of these graduates qualified to articulate from the FET level into HET programmes. Two of these students declined the opportunity to enrol into the higher education programme, due to an internship opportunity and personal reasons respectively. This again underlines the value of the learnership training programme as a bridging programme for matriculants who were not initially accepted directly into higher education training programmes.

The continuation of the learnership programme again created an opportunity for a further 55 learners to register in January 2016 for learnership training on NQF level 4. Of the 55 students registered, four students are employees on farms from the Stellenbosch and Drakenstein municipal areas as well as the Eden region, whilst the remainder of these students are unemployed youth living on farms throughout the Province. Seventeen (17) of these students are from the Agricultural Partnership for Rural Youth Development Project (APFRYD). Workplace Integrated Learning forms an integral part of the learnership programme as all of the students are placed on farms for on-farm practical training throughout the Western Cape.

Short skills courses were presented to a total of 2 310 beneficiaries in the Province. A large percentage of these beneficiaries are linked to the CASP and *Ilima/Letsema* programmes, supporting participants in the Land Reform programme.

With regards to HET, the EATI offered the B. Agriculture degree programme, Certificate in Horse Mastership and Preliminary Riding Instruction, Diploma in Agriculture and Higher Certificate in Agriculture. A total of 481 HET students registered at the start of the academic year, of which 130 (27%) were equity candidates. In total, 103 students graduated from HET programmes in December 2015. Nine short courses (NQF 5 and above) were presented to 186 participants, which is well above the target of five and 168 respectively. Financial assistance was awarded to 59 deserving students which is an indication of the increased demand for bursaries.

The department continues to provide coordination support to communities and the stakeholder departments across the three spheres of government in the 16 prioritised rural areas or CRDP nodes. Thirty-six Councils of Stakeholders (CoSs) were supported

and 12 ISCs were coordinated with 51 ISC engagements, to facilitate an integrated approach amongst the relevant government departments. At a more strategic level the Department is exploring formalisation of institutional arrangements across key departments working in the rural development space. In doing so, an analysis of the 2015/16 Annual Performance Plans of these departments has provided insight into areas of synergy to improve integrated planning in rural districts, for the 2017/18 financial year.

In both the security and energy efficiency projects, obtaining the required service providers were problematic due to the limited availability of such experts e.g. the energy efficiency request was only successful after the third attempt.

The need for mathematics and science as subjects for studies in agriculture remains a challenge with many matriculants not taking these subjects, have poor results, or it is simply not offered as part of their syllabus.

Review of the organisational structures of some programmes were needed, but delayed due to the lack of capacity by those responsible for this task. However, some are now being addressed.

It is unfortunate that certain parts of the Western Cape are facing the worst drought in a number of decades. It is evident that this drought had an impact on the prices of food and it is particularly the poorest part of our society which is the most vulnerable.

The looming downgrading of the investment status of the South African government will have a negative impact on the department's activities. It is foreseen that it will lead to budget constraints and that it will increase the cost of certain inputs; particularly those with a significant imported component such as fuel, fertilizer and technical equipment.

The successful recruitment of experienced and professionally registered applicants stays a continuous challenge, despite the implementation of OSD for the occupation group professional engineers and engineering technicians.

An increase in natural disasters has been experienced in the province during the last few years. The administrative and technical support to land owners affected by these disasters creates an administrative, financial and human resource strain on the limited number of engineering officials of the programme: Sustainable Resource Management. Quite often the reactive nature of disaster management results in a delay in other engineering related projects, such as LandCare and infrastructure projects for smallholder farmers. The extent of the disaster aid that is currently provided is evident from the allocation of R190.263 million for the 2011/12 Flood Aid scheme and R100.8 million for the 2013/14 Flood Aid Scheme. Limited funding from our equitable share budget has been made available for drought relief actions, whilst awaiting possible allocations from DAFF.

The severe drought conditions in the West Coast and Central Karoo districts affected a number of smallholder farmers, particularly those engaged in grain and livestock farming. Accordingly, an increased number of farmers were visited to provide advice and subsistence support. In addition, livestock farmers received fodder for their livestock to help through the drought season. This was made possible through the additional funding that the department made available whilst waiting for a declaration from the NDMC.

The programme: Veterinary Services suffered a severe setback during the last quarter of the year when three essential vacant posts, all in the process of recruitment were abolished from the existing personnel budget, due to cost containment measures in the

department and government as such. The fact that the veterinary post at Klein Karoo International, in particular, remained vacant till the end of the financial year, bodes ill for continued export certification of ostrich meat to the EU. Fast tracked recruitment procedures, to avert suspension of export certification from the establishment, were underway at the close of the financial year.

The prevailing threat of AI to our ostrich flocks, especially in the Oudtshoorn area, as well as the uncertainty in the industry, remained a challenge for the research effort and the bio-security of our research flocks. Furthermore, the prevailing drought and adverse climatic conditions will put more pressure on our natural resources and future research planning and execution.

Building human capacity in research and technical fields of the programme Research and Technology Development Services, especially with the decline in students in agriculture, ageing of our current researchers and technicians and the SACNASP requirements as set out in the OSD for scientists and technicians, remains a challenge. The programme is mitigating this challenge by being actively involved in various internal and external student programmes and initiatives. Furthermore, a comprehensive Human Resource Plan for the programme was compiled, which will serve as a blueprint for appointments, EE targets, succession planning and capacity development initiatives over the next 5 years. This HR plan will be updated annually. In addition, the MOAs with NMMU and SU will bring a new dimension to capacity building and skills development.

An issue receiving renewed attention was the integration of our research activities and outputs into the service delivery and training agenda of our extension officers and lecturers, respectively. In this respect, the extended utilisation of our research farms, for more on-farm practical experience to students, was discussed and implementation plans developed. Our research and technical team is also involved in the block sessions of the programme Farmer Support and Development, whilst they are also lecturing and moderating at the programme: Structured Agricultural Education and Training. Support in terms of spatial services and web-based tools are also expanded to service the needs of our internal and external clients.

Maintenance or replacement of research equipment is receiving more attention as our research effort is dependent on reliable equipment and infrastructure. Discussions with our commodity organisations to investigate the possibility of equipment donations per approved project were not successful due to the current economic situation and internal plans will have to be pursued to replace equipment. A number of capital items have been procured in this financial year after judicial spending and planning.

The opportunities for practical training and development remain one of the competitive advantages of training at an agricultural college. However, with the increase in demand for training, the increase in student numbers, the changing work environment on farms and the steep increase in cost to maintain and expand practical training facilities, this competitive advantage is coming under increased threat. To maintain and expand on practical training, most of the conditional grants from the CASP and ECSP received from the DAFF were invested in maintenance and improvement of practical training facilities. In addition, workplace integrated learning was implemented by placing learnership students on farms for almost half of their training period in order to gain real-life practical farming experience. Due to budgetary constraints, the Institute was not able to fill lecturing posts at the decentralised training centres, which is critical to further advance learnership and skills training.

The lack of proficiency of students in mathematics and science, the high cost of training provision and affordability of tuition fees versus a higher demand in training

and addressing the different language requirements and preferences of trainees, remains priority challenges. Also, the lack of financial assistance available to students studying at the Elsenburg Agricultural Training Institute - compared to students studying at universities and universities of technology who have access to the National Student Financial Aid Scheme – also hampers the transformation of the diversity profile at Elsenburg.

Safety and security at the campus is fast emerging as one of the greatest challenges of the programme. For this reason, a significant investment was made in the upgrading and/or installation of fencing, on-campus lighting, security cameras, panic buttons at female hostels and biometric entrance control mechanisms. CCTV surveillance cameras had been installed in the Percheron Hall, where assessments are conducted as well as in all lecturing halls. This will undoubtedly contribute to the credibility of the test and examination results.

The EATI was also severely disrupted by student protests as a result of language issues and the slow pace of transformation. An integrated change intervention process was initiated in 2015 to ensure that change imperatives identified by the EATI are addressed in a structured process-driven manner and that the changes are institutionalised properly. This process was kick-started by the facilitation of the development and acceptance of a new language policy and implementation plan for the EATI through multi-stakeholder engagements, which creates an opportunity to find an innovative and creative solution to the broader issues of transformation. It is envisaged that with time, new policies will be developed to support the implementation of the transformation agenda of the EATI in line with the implementation of the national Norms and Standards for Agricultural Training Institutes in South Africa.

Some of the key projects for the year and which continues were the energy efficiency and security projects.

Student protests, as well as protests by mostly unauthorised state housing occupants, placed considerable pressure on limited security resources.

Soon after the 2014 election, agri-processing has been identified as one of the key strategic sectors of the Western Cape economy. During the 2015/16 financial year an inter-departmental task team developed the agr-processing implementation plan and three strategic intents were identified:

- a) Capture a larger share of the global Halal market.
- b) Increase exports of wine and brandy to China and Angola.
- c) Improve local production capacity for domestic and key strategic markets.

For each of these strategic intents action plans with specific initiatives, deadlines, responsible persons and budget allocations were developed and good progress is being made with implementation.

The department is very proud of the way in which it did succeed in strengthening its linkages with local governments. At the beginning of the year there were 65 commitments made during IDP indabas and we could fully address 55 of these during the year.

As the department believes that the public resources entrusted to it should be utilised responsibly, it embarked on a multi-year evaluation programme. To ensure impartiality, external evaluators were used and seven evaluations have been completed during the year.

The department is a key role player within the BRIP, which aims to increase the quality of the water in the Berg River and hence improve the livelihood of all the people living along the 260 km length of the river.

The Berg River Alien Clearing project has already demonstrated great value in promoting the Green Economy by adding financial value to alien biomass and which could result in the elimination of one of the greatest threats to biodiversity in South Africa, namely alien plant infestation. The ultimate aim of this project is to restore the most important river system in the Cape Town Metropole area to a healthy river system that will promote human wellbeing. To remove the alien vegetation and replace this with indigenous vegetation would cost the government approximately R300 million, with no guarantees on sustainability. This project is aimed at doing this clearing by creating a value for the biomass. This value would then partially or even totally fund the restoration, while the biomass could be used to enhance energy production further displaying sustainable technologies.

Severe agricultural damages resulted from the 2011, 2012, 2013 and 2014 floods and two flood aids scheme are currently being implemented with a total spend of R57.8 million during 2015/16.

The FSD programme championed the delivery of the sixth annual Departmental Extension-and Advisory Symposium, held from 15 – 17 July 2015 in Stellenbosch, Cape Winelands District. The session provided a platform for information sharing and integrated service delivery amongst all extension officials across programmes within the department. In addition, smallholder farmers were invited to participate and allowed to provide feedback on how they experienced service delivery from the department.

The department commemorated the World Food Day (WFD) event on 23 October 2015 in Pella, Atlantis in the City of Cape Town. As a contribution towards food security, a total of six community food gardens and 87 households were supported with the means to produce own food. Furthermore, the project was delivered in partnership with other Government Departments involved in the food security space and a generous contribution from the SAB and CoS established through the CRDP process.

The department completed an external food garden impact study during the year reported on. The study sought to determine the impact of the food garden interventions delivered by the department since 2009. Accordingly, the study revealed that the programme contributed to improved food security for the participants. The department had developed an improvement plan to deal with the challenges raised regarding the number of participants in community projects.

The department facilitated the delivery of the Food Garden competition on 7 December 2015, held in Suurbraak. The competition is aimed at recognising and rewarding best subsistence producers involved in food production projects in local communities. A total of 72 subsistence farmers entered the competition and the event was also supported by South African Breweries (SAB).

The department hosted Dr Magdalena Blum, Head of Research and Extension Unit at the FAO, an agency of the United Nations. Her visit came as a result of the professional development study tour to the FAO during 2015. The FAO became intrigued by the department's extension system, insofar that they resolved to appoint the University of Free State to assist with the evaluation of the approach, with emphasis on understanding critical principles for success. The department will thus, be able to share lessons with the rest of the world during the COAG event to be held in Rome, September 2016.

The FSD programme championed the delivery of the Provincial Female Entrepreneur Awards 2015 on 19 August 2015. This programme seeks to acknowledge, encourage and increase the participation of women, young women and women with disabilities in the sector. The major thrust of the programme is to underline the fact that women play a significant role in food security, job creation, economic growth and poverty alleviation. The Provincial Female Entrepreneur Awards 2015 received 21 entries participating in 7 categories (i.e. best female worker, best subsistence producer, top entrepreneur smallholder, top entrepreneur processing, top entrepreneur export markets, top entrepreneur commercial and Ministerial Award). Provincial winners were afforded an opportunity to participate at the National Female Entrepreneur Awards 2015 competition. Accordingly, Ms. Tenjiwe Kaba from Moya We Khaya Community Garden, Khayelitsha, won the prize for the Best Subsistence Producer category at the national level.

Twenty-seven new export establishments were registered in the Western Cape during the reporting period and a dedicated Veterinary Export Certification Office was opened in Milnerton.

The mandate and strategic objectives of the programme: RTDS with relation to agricultural research and technology development services was carried out as planned and was aligned with the National Outcomes and Provincial Strategic Goals. With regard to PSG 1 and specifically Project Khulisa, inputs were given to the focus area of agri-processing and several actions activated. Inputs were also given to PSG 4 with regard to climate change and resource use and planning, whilst input was given to the green economy working group and the energy game changer initiatives, especially with regard to the agricultural sector and the promotion of renewable energy generation on farms. On local government level, our research and technical staff supported land reform, agri-processing, agriparks and alternative industries with research support, spatial decision making tools and information.

The comprehensive and client-focussed research programmes and projects were continuously critically evaluated against the strategic goals of the department, the respective research directorates, as well as industry and client priorities. The year commenced with 98 research projects. Thirty-two projects were completed in 2015/16, whilst 18 new projects were approved by the research project committee, bringing the total number of projects at the end of 2015/16 to 84.

Technical information dissemination and analytical and diagnostic services were delivered to a range of internal and external clients. In order for agricultural producers (commercial and smallholder) to increase production, lower input cost and higher output (production) technology is of pivotal importance. The challenge of climate change has brought a renewed focus on resource and climate-smart agricultural production and our research outputs were pivotal in this regard in order to build climate change resilient farmers.

The SmartAgri project, compiling a Climate Change Framework and Implementation Plan for the Agricultural Sector was concluded and the deliverables included the SmartAgri plan (online and print versions), SmartAgri implementation plan (full internal version), SmartAgri M&E plan and the M&E diagrams, stakeholder database, Status Quo Review, Status Quo Review Executive Summaries in 3 languages, Framework Report, six case studies, 16 SmartAgri commodity briefs and three documents for district municipalities. An action plan lead by the department will now be developed to land the plan within the sector with the final aim of building a climate change resilient agricultural sector in the Western Cape in a coordinated way.

Our climatic forecast service resulted in 12 agricultural condition- and 12 climate reports disseminated (Unit: Risk and Potential Management) to relevant role players in

the province. Our new decision supports tool, CAMIS, was launched at our WOW! Day with the press and other stakeholders. CAMIS is the cell phone version of CapeFarmMapper, a spatial decision making tool. During this event, 10 other technology tools of the Department were also showcased. The two spatial tools were entered in the category: Innovative use of ICTs for Effective Service Delivery, of the 13th Annual CPSI Public Sector Innovation Awards 2015 and were shortlisted as finalists. Our scientific status and expertise in spatial analysis has once again been emphasised with our specialist GIS scientist being elected as co-chair for 2017 of the SAGEO's Agriculture Community of Practice, and has also been invited by DST to serve on the workgroup as agricultural science representative to help assess SA's potential accession to the RDA. Our GIS technologist has developed an equine disease reporting pilot site with our veterinarians, whilst a Catchment Delineation Tool has been developed to assist our engineers with dam planning and catchment determination.

The appointment of the first web developer/publisher in the programme will undoubtedly bring a new dimension to our technology transfer agenda and new and innovative ways of information dissemination and client engagements are envisaged.

The department has also established itself as the champion and coordinator for conservation agriculture research and technology transfer to especially the small grain and potato farmers of the Western Cape. The annual Conservation Agriculture Western Cape conference was again oversubscribed. Furthermore, the evaluation titled "Evaluation of the Impact of the Long-Term Crop Rotation Trials at Langgewens" as part of the departmental evaluations of service delivery and impact, was concluded. Good results were obtained after interviewing 85 farmers. Based on the results from the study, the five main recommendations going forward include: (1) continue with the current trials at Langgewens; (2) investigate new cultivars and alternative crops; (3) develop new parallel research trials for sandy areas (i.e. Sandveld); (4) investigate input costs and consider alternatives to the norm; and (5) conduct closer combined research with industry.

The SKOG information day, of which the department is one of the four principals attracted the largest number of attendees in years, clearly indicating the need for information to mitigate the current drought and other challenges in the small grain industry and obtain the latest information on conservation agriculture as farmers practising the latter realised during the recent drought. As part of our climate smart production advice and information dissemination, four new infopacks were developed on Basic Guidelines to Veld Management in the Overberg, West Coast, Central Karoo and Little Karoo.

Despite prevailing Avian influenza scares at our Oudsthoorn research farm and the postponement of the annual auction in April, the event was held during May 2015 and 121 breeding birds were sold. The record price (R11 750) was obtained for a two-year-old female bird. The 2016 auction was the 12<sup>th</sup> event of its kind held by the programme RTDS. Eleven buyers registered for the auction and all birds on auction were sold. During the 12 years, more than 1 400 birds with superior genetic quality were sold to 60 buyers and is a clear indication of the value of our breeding programme to industry. This is the only auction of its kind where breeder birds with a known breeding value are made available to ostrich farmers to improve their genetic material.

Alternative crops are becoming a crucial focus area in the agricultural sector. The emphasis is increasing, as these new and novel crops are not only seen as "niche" and "much sought after", but these crops will undoubtedly fill a specific space in the Western Cape agricultural sector with the challenges of climate change. The second call for proposals for the ACF was concluded and provisional funding has been

allocated to the honey bush, cherry, fynbos, pomegranate, berry, prunes and guava industries. Projects funded in the first round of the ACF progressed well and various short-term projects were concluded.

The programme has also extended its collaboration with the WRC, ARC, Cape Wools, SAWIS and Villa Crop. Research and development in the field of agri-processing has been identified as one of the priority levers of the game changer, and two meetings with key stakeholders were held to identify areas of importance. The CPUT and SU have been identified as key role players, and it has also been suggested that a formal agri-processing R&D forum be institutionalised.

Lobbying for external funding of research projects continued and approval letters for funding has been received from Sasol Agritrust, Cape Wools, WCT, Potatoes SA, PRF, THRIP, RTF and CASP. In the case of the Sasol Agritrust and RTF, it is the first time that projects have been submitted and funded. The funding from the WCT is also the largest ever received and emphasises the support of our expertise and research efforts in small grain research.

The signing of MOAs with both the SU and the NMMU, Saasveld campus, will take our partnerships with tertiary institutions, capacity building, skills development, sharing of research capacity and infrastructure, and advancement of research and technology development in the agricultural sector to another level.

The scientific expertise of our department and the value of our resources received national and international recognition from peers in the following ways:

- At the GSSA congress, a post-graduate student researcher at Outeniqua Research Farm was awarded the prestigious Norman Rethman Planted Pastures Award for the best platform presentation. This was the third consecutive year that this award was presented to a researcher from this farm, highlighting the relevance and excellence of pasture based research conducted by our research team.
- The joint research programmes of scientists affiliated to the directorate Animal Sciences, along with several external collaborators, contributed substantially to the scientific programme at the Annual SASAS congress, yielding 11 oral and 14 poster presentations. The efforts of our scientists were acknowledged with awards for the best prepared poster and best poster in animal nutrition, respectively.
- Lifelong awards to our senior experts included a silver medal from SASAS to our specialist scientist in dairy research in recognition of his lifelong contribution to research and extension on dairy cattle. The scientific manager of the directorate Animal Sciences received the "Silver Ram" Award from the NWGA for his lifetime contribution to the wool industry.
- The SA Vleismerino Breeders' Association awarded the Department with an award as Elsenburg has the oldest meat merino stud in SA. Furthermore, the genetic quality of our dairy herd at Outeniqua was also awarded at the George show with a first, second and third place in three categories, respectively. The quality of our genetic pool of Percheron horses was evident when all four horses put on auction were sold at the Annual Percheron Auction of the SA Percheron Breeders Society.

Our popular annual school days for primary school learners were presented during March and 810 learners attended over three days. This is part of a drive to create awareness of agriculture as the food basket provider, but also to market agriculture as a career of choice.

Following an evaluation of the impact of the learnership training offered by the Elsenburg Agricultural Training Institute, some significant changes were implemented as part of the management implementation plan. To improve on the standard and quality of training, the number of learners on this training programme was limited to

55. In an effort to increase the probability of graduates remaining employed in the sector, preference was given to unemployed youth residing on farms as to improve their employability. In addition, the practical training of students and industry involvement were enhanced by placing students on farms for work integrated learning.

The programme: Structured Agricultural Education and Training continued to play a pivotal role in implementing the cooperation agreement between the Western Cape and Burgundy regions. A group of ten cellar workers from various wine estates were again hosted by the CFPPA in Beaune, France for training in winemaking and barrel management and maintenance. Two of these cellar workers are part of the Protégé group of the Wine-makers Guild of South Africa. In addition, the opportunity was also given to 8 (eight) agricultural extension officers and 5 (five) middle and senior managers to visit Burgundy to experience and learn more about small scale commercial farming and rural development.

Students at the Elsenburg Agricultural Training Institute did not only perform well academically, but also in different sporting codes where they primarily competed with teams from the University of Stellenbosch and Agricultural Training Institutes nationally. The soccer and netball teams participated in the NACSANO national tournament for agricultural colleges and the students were again true ambassadors for the institution. Elsenburg teams participated both in the Maties hostel leagues for soccer and rugby and at the Pannar rugby tournament for agricultural colleges. The rugby team defended their title successfully at the Pannar rugby tournament, and also participated with three teams in the Maties hostel league. The soccer team, although newly promoted to the Maties Super League, were also the winners of the League, which was a great achievement for such a small group of players.

The department's focus on agri workers has expanded to play a more strategic role in informing other departments' delivery programmes with data as a result of completing the provincial-wide Agri Worker Household Census in three districts, namely: Cape Winelands, Overberg and Eden. The West Coast will be completed by the middle of the 1st quarter of the 2016/17 financial year and the Central Karoo and the Metropole are envisaged to be completed by the end of the 3rd quarter of the 2016/17 financial year. In addition, the department included 7 609 agri workers and their family members in life skills training and development projects. Seventeen (17) agri worker projects were supported, of which five (5) focussed mainly on substance abuse awareness and prevention.

The evaluation of the Western Cape Farm Worker of the Year Competition was concluded in July 2015 and based on the findings and recommendations, it was proposed that the term 'farm worker' and the name of the competition itself needed to be reviewed. Through an audited process, a new official term for 'farm worker' has been adopted which is now termed 'agri worker' (landbouwerker /umsebenzi kweZolimo). In order to continue raising the awareness of the critical role of agri workers in achieving food security and our economic sustainability, the Annual Western Cape Prestige Agri Awards, i.e. the renamed competition, included fifteen (15) regions this year with 1 274 agri workers participating. Mr Alexious Shoko, from the Moutons Valley farm at Piket-Bo-Berg, was announced as the overall winner for 2015.

## 1.2 Overview of the financial results of the department

### Departmental receipts

Departmental receipts	2015/2016			2014/2015		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-
Sale of goods and services other than capital assets	26 798	35 081	(8 283)	25 931	31 239	(5 308)
Transfers received	20	26	(6)	-	21	(21)
Fines, penalties and forfeits	-	1	(1)	-	-	-
Interest, dividends and rent on land	1 363	7 375	(6 012)	47	3 144	(3 097)
Sale of capital assets	20	90	(70)	-	93	(93)
Financial transactions in assets and liabilities	-	1 108	(1 108)	-	288	(288)
<b>Total</b>	<b>28 201</b>	<b>43 681</b>	<b>(15 480)</b>	<b>25 978</b>	<b>34 785</b>	<b>(8 807)</b>

This department does not collect any form of tax revenue. With the exception of the revenue received for tertiary education from paying students, all other revenue is incidental or spin-offs from either research or training. The department does have an implemented revenue policy.

The tariffs in the tariff register are done on a variety of principles i.e. market related, cost recovery and determined by legislation. Other considerations are influences like whether the clients are smallholder and/or subsistence farmers, the demand for the product or service as well as whether it is excess stock. On the tariff register this is indicated at every individual tariff. The latest tariff register is available on the department's website.

Free services that are rendered by the department are extension services that could lead to substantial income in consultation fees. However, by far the biggest users of these services are the smallholder and/or subsistence farmers who can ill-afford to pay for these services and rely on the department for advice, information and technology transfer. It is determined as the mandate of the department to provide this advice to all citizens for free.

During the reporting period 3 536 cattle belonging to smallscale livestock owners were tested for Tuberculosis, costing R22 359.

Officials from the programme: VS have also vaccinated the following number of animals in the smallscale livestock sector:

- 4 856 cattle against Anthrax, costing R15 771;
- 1 191 poultry for Newcastle Disease, costing R238 ; and
- 2 151 cattle with RB51 vaccine for Brucellosis at a cost of R93 967.

State Veterinarians provided free clinical services to the previously disadvantaged communities in Beaufort West area where:

- 475 animals were euthanized, costing R25 650;
- 290 rams were tested, costing R2 755;
- 5 180 animals dipped for external parasites, costing R31 080;

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- 551 dewormer for horses, costing R28 266;
- 1 211 clinical services for companion animals, costing R145 320;
- 437 clinical services on sheep and goats, costing R63 365;
- 683 clinical services on cattle sheep and goats, costing R99 035, and
- 16 faecal egg count internal parasites, costing R256.

The department continues building on its mandate to provide veterinary services to resource poor livestock farmers and indigent communities through extension, information and technology transfer and also clinical services. Since January 2016 the first batch of 19 Compulsory Community Veterinarians were seconded to the Western Cape and deployed as official state veterinarians in different sectors of the livestock industry and animal welfare. This intervention contributes extensively to increase veterinary capacity in the province and in particular in the resource poor communities.

During the reporting period 3 536 cattle belonging to smallholder livestock owners were tested for Tuberculosis at a cost of R22 359.

Veterinary Services officials vaccinated the following number of animals in the emerging livestock sector:

- 1 191 poultry for Newcastle Disease, costing R238, and
- 2 251 cattle with RB51 vaccine for Brucellosis at a cost of R93 967.

In an effort to protect workhorses against African Horse Sickness a total of 330 horses were vaccinated in the Beaufort West, Oudtshoorn and Swellendam municipal areas, at a cost of R4 808. These animals are used by smallholder farmers to ensure a sustainable livelihood.

Free annual Rabies vaccinations of companion animals in resource-poor communities in the Western Cape, remains a crucial objective for Veterinary Services. The following vaccinations were done at a total cost of R 162 379 in the magisterial districts of:

- Malmesbury: 5 394
- Boland: 28 473
- Swellendam: 9 393
- George: 20 221
- Beaufort West: 3 444
- Vredendal: 943
- Oudtshoorn: 8 581

Other free services provided to smallholder livestock farmers were the following:

CSF surveillance:	74 animals
AI (Chickens) surveillance:	809 birds
CA or Brucellosis surveillance:	2 774 cattle
New Castle Disease surveillance:	71 birds.

The department has a debt write-off policy that is aligned with the provincial policy in terms of which bad debt is written off if need be. The total debt written off amounts to R320 000 and consist of 54 cases of non-materiality.

The better than budgeted performance for sales of goods and services is due to tuition and boarding for the 2016 academic year received earlier than budgeted for and soil laboratory analysis revenue, as well as veterinary services revenue was higher than expected. The better than budgeted performance for interest received is due to interest on unspent disaster funds which is paid directly into the provincial revenue fund and does not form part of the budget.

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All capital assets that were sold were written off and were irreparable or unusable.

### 1.3 Programme Expenditure

Programme Name	2015/2016			2014/2015		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Administration	127 316	123 596	3 720	111 965	106 130	5 835
Sustainable Resource Management	82 722	82 722	-	232 924	232 924	-
Farmer Support and Development	253 971	252 819	1 152	251 095	251 026	69
Veterinary Services	77 964	77 964	-	66 516	66 516	-
Research and Technology Development Services	111 709	111 709	-	104 523	104 523	-
Agricultural Economics Services	23 043	23 043	-	21 656	21 656	-
Structured Agricultural Education and Training	59 901	57 198	2 703	54 779	53 429	1 350
Rural Development	21 582	21 582	-	19 232	19 232	-
<b>Total</b>	<b>758 208</b>	<b>750 633</b>	<b>7 575</b>	<b>862 690</b>	<b>855 436</b>	<b>7 254</b>

With reference to spending trends the following need to be emphasised:

The amount of under spending, R7.575 million or 1.0% of the adjusted budget is well within the national benchmark of 2%.

All of the unspent funds was part of equitable share. This amount relates to assets and liabilities that have not been transacted against an expenditure or revenue item, but influenced cash available. The total unspent amount was requested for roll-over to 2016/17.

Virements were done to relieve unforeseen cost pressures caused by higher than expected price increases and unforeseen commitments through the reprioritisation of the available budget. Increasing pressure to accommodate for interns was the biggest virement carried by Programme 1 for all other programmes.

Virements were made from Programme 2 (R90 000), Programme 3 (R2 952 000), Programme 4 (R159 000) and Programme 5 (R918 000) to Programme 1 (R3 153 000), Programme 6 (R205 000), Programme 7 (R289 000) and Programme 8 (R472 000). In all cases the virements were approved by the Accounting Officer in terms of section 43 (1) of the PFMA and were kept within the eight percent limitation in terms of section 43 (2) of the PFMA.

No unauthorised expenditure was incurred.

A total of 21 different cases of possible irregular expenditure to an amount of R19 000 were reported. Two cases with regards to 2014/15 to the value of R761 000, were condoned by the Accounting Officer regarding incorrect delegation used regarding the receipt of fewer than three quotations for these bids. No financial loss occurred as a result thereof. Also refer to note 25 of the financial statements in Part E of this report.

A total of 106 cases of fruitless and wasteful expenditure to the amount of R435 000 were reported during this period. Of these 80 cases amounting to R20 000 were resolved. Cases related to the previous year amounting to R7 000 (twelve cases) were also resolved with 1 case amounting to R1 000 not being condoned. All cases were

thoroughly investigated to ascertain whether these expenses could have been avoided through diligent circumspection and better planning.

As at 31 March 2016, 26 cases amounting to R415 000 were still under investigation.

#### **1.4 Future plans of the department**

The department has fully embraced its mandate to support the agri-processing sector of the economy. To this end the agri-processing implementation plan will receive further emphasis and the necessary institutional support will be created.

Following the very successful Media Wow! Day and the Information Day for AFASA during 2015, the department has decided to embark on a Connect Agriculture campaign in each municipality over the next five years. During the next financial year events will be held in Prince Albert, George and in the West Coast and the interventions will be linked to existing events.

The department will continue with the FruitLook project for the next three years to get to the stage where farmers will start to contribute towards the cost of the service for using the information provided and eventually to the stage where the subscriptions can fund the project. Funding has been secured to provide the service to the area currently covered however, the service should be expanded to cover all fruit producing areas in the province as well as the irrigated grazing areas of the Southern Cape.

The Berg River Improvement Project will also continue as a collaborative project between various government departments of the Western Cape, the Working for Water programme of Water Affairs and Sanitation and local organisations and role players.

During the 2016/17 financial year the programme: Veterinary Services will embark on a project to quantify the rand value of export of animal products from the Western Cape. The success of this endeavour is however based on successful filling of the two existing vacant administration clerk posts in the office of the Deputy-Director: Export Control at Elsenburg.

Climate change will undoubtedly be the most important game changer in the future of the agricultural sector in the Western Cape and sustainable food production will largely be determined by prevailing weather conditions (including the occurrence of extreme events), availability of water, and the judicious use of other natural resources. With the completion of the Climate Change Framework and Implementation Plan for the Agricultural Sector (the *SmartAgri* project), our department will have to align its service delivery agenda to this plan. Advice to farmers, decisions to be made, training to be given and projects to be planned and executed will have to be climate-smart and done against the backdrop of this plan and the ultimate goal of working towards a climate resilient agricultural sector in the Western Cape. This will also include the expansion of climate-smart agricultural practises on our own research farms.

Budget constraints and the limitation on the filling of vacancies will necessitate RTDS to maintain its research portfolio and resources in a judicious way and new models of collaboration with partners will be explored to seek efficiency gains.

New technology development and technology transfer advancement will be high on the agenda to serve our clients with more real-time information and online applications and tools. The use of an "Agritube" channel on our website to convey new technology, production methods and information to farmers, is being developed and will gain impetus in 2016/17.

Mega trends e.g. shift of economic power and growth in various countries, forces various countries to have dynamic strategies in order to adapt quickly to any new developments in the global environment. As an exporting province and sector that is vulnerable to the unstable market environment, emphasis on identification, development and optimisation of new (e.g. Africa and Asia) and existing markets (e.g. European Union) will always be imperative to grow and maintain trade. Hence the department will continue to support market development initiatives that are aimed at opening up new markets, while sustaining existing markets. The fragile export environment and competition that local products face from imports also calls for emphasis in market development initiatives in the local market. The Cape Made: Taste the Alternatives platform is one of these. However, the plan is to conduct research to investigate what needs to be done to promote agricultural products from the Western Cape. Internationally, even though for a longer period, the focus on compliance has been on food safety, but that has grown to include social responsibly- and environmental standards. Hence, the department will continue to support the expansion of the SIZA, and the Wine Ethical Trade Association standard for the wine industry. Part of future plans is to have a targeted programme on social and environmental compliance for smallholder farmers as it is an area of concern revealed by the land reform evaluation that was conducted by the department.

Support on Geographical Indicators (GIs) will be provided to various industries to be ready for the open window for South Africa to add more names to be considered as GIs under the European Union (EU) under the EPA. Included in the plans is to build capacity to be able to provide meaningful support to the sector. The programme will conduct an evaluation of the Agricultural Economics Services to determine the relevance, gaps and for possible alignment. In addition, this is viewed to be critical for work study investigation that Programme: Agricultural Economics Services (AES) has requested even though this was put forward in the past four years. Furthermore, based on demand and a need for better records at farm level, the Financial Record Keeping Programme will be expanded. More attention will also be given to production records as these are also important especially for food safety compliance. It is also important to note that comprehensive programmes like the Financial Record Keeping and Market Access Programmes are planned to be expanded to agri-processing businesses as these businesses are supported with these interventions on an ad hoc basis.

The programme: SAET will continue to facilitate and provide formal and non-formal training, on NQF levels 1-7 with focus on youth and all farming groups in the agricultural sector in order to promote and support a knowledgeable, prosperous and competitive sector. Efforts will intensify to strengthen industry involvement in human capital development and training provision by means of regular engagements as well as their participation in subject- and curriculum committee activities. This will contribute to continuous adjustment and re-alignment of the training offerings to the client's training needs.

The programme: SAET will continue to present the Learnership Programme and non-accredited short skills courses and will also implement a modular Learnership Programme in the Central Karoo for ten (10) project beneficiaries as a pilot to eventually present not only modular Learnership Programmes, but also accredited short skills courses. New training and skills development modules (i.e. NQF 4 Plant Production: Viticulture and Learnership training material for Cellar Worker: NQF 5) will

be developed to ensure that training offerings keep abreast with improved technology and new agricultural processes and practices.

The short skill courses will be repackaged to address the holistic training needs of different categories of farmers and workers (i.e. middle managers and supervisors) in farming and agri-businesses. An impact evaluation of training programmes offered by the sub-programme: HET will be finalised in the coming year.

Infrastructure improvements in training facilities will continue in the forthcoming year. A significant investment will be made in further improving safety and security, as well as access control at the main campus of the Elsenburg Agricultural Training Institute. This will include infrastructure to support training in agri-processing and beneficiation.

The roll-out and implementation of a comprehensive Learner and Learning Management System is in process and will be concluded during the 2016/17 financial year.

Through the department's analysis of information on government's commitments in rural areas in the province, based on 2015/16 Annual Performance Plans, it seems that very limited explicit commitment is made by departments in rural areas. This analysis has provided a sense of focus areas for collaboration with specific departments for improved efficiency gains towards achieving imperatives such as National Outcome 7. Formalising institutional arrangements, planning and reporting mechanisms are key factors identified to translate this into action, as a transdisciplinary resourced approach to rural development. Support from the Department of the Premier and Provincial Treasury will be required to achieve this, as the rural development agenda spans across the various departments operating in the province.

The Rural Development Model adopted by Cabinet in 2009 is also under review with an external evaluation initiated at the end of the financial year. On completion, the findings will steer the development of an improvement plan to revise the approach taken to coordination of rural development in the province.

The availability of data is becoming increasingly more significant in the department's response to needs in the rural landscape, whether it is focussed on spatial intelligence regarding production, agricultural projects supported, stakeholder support activities or the needs of rural citizenry. There has been a tendency to use the vast data available for reporting purposes in the main. However, there is limited exploitation of the opportunity to use data as a planning tool for improved integration. This will be a key focus in the 2016/17 financial year.

The province-wide Agri Worker Household Census has been completed in three districts, namely: Cape Winelands, Overberg and Eden. The West Coast will be completed by the middle of the 1st quarter of the 2016/17 financial year and the Central Karoo and the Metropole are envisaged to be completed by the end of the 3rd quarter of the 2016/2017 financial year. The findings of this census will enable the department to provide strategic information on service needs in specific locations to the relevant departments. Key findings are related to poor education and unemployment of rural youth. Collaboration with municipalities, national and provincial departments on the findings within the district, local municipal areas, down to ward level, is critical to creating awareness of basic service delivery needs. Such interactions have commenced already and will become a focus in the next year. This should facilitate improved spatial targeting of services and resources in the vast rural areas.

The drought is resulting in dire conditions on farms and agri workers along with farmers are grappling with meeting basic needs. Collaborations with key departments to address such social needs will be an even greater focus in the coming months.

## **1.5 Public Private Partnerships**

No public private partnerships were entered into in the year under review.

## **1.6 Discontinued activities / activities to be discontinued**

No activities were discontinued.

## **1.7 New or proposed activities**

Poor internet connectivity in the rural areas limit the access to the FruitLook web portal, and thus the ability to access the information provided to assist farmers to increase the efficiency of their irrigation water use and to optimise agricultural production of grape and food crops. A healthy block shows a homogeneous spatial distribution in growth throughout the season. A sudden increase in heterogeneity can be due to water deficit, disease, pest or other crop development issues. FruitLook Support is a proactive warning system for users when internal variation in a block becomes too high indicating possible problems.

This project is to investigate the biomass use and form and find market opportunities for the biomass. An allocation of R600 000 has been made for this study from the Green Economy funds. The ultimate aim of this project is to restore the Berg River to a healthy river system that will promote human wellbeing by reducing the vulnerability of very real flooding risks associated with climate change.

The process towards having a farm register is still on the plans as indicated on the Strategic Plan of the department. The aim of the register is to have a proper and up-to date information to assist planning and decision making. This will bridge the gap of outdated and lacking key statistics in the agricultural sector. This will require proper Information Technology (IT) infrastructure and human capital for alternative sourcing, manning, and to conduct actual analysis. This is envisaged to be a collaborative project between the Western Cape Province and Georgia as both are members of the Regional Leaders Forum. During the 2015/16 financial year, the officials of the department attempted to visit Georgia to start the investigation, however, the visit did not materialise due to lack of commitment and poor response from Georgia. The financial implications, which include infrastructure and human resources for the project are estimated at about R10 million. Based on the enquiries received by the programme, fragmented information for project funding, analytical services especially for agri-processing, and exporting is a challenge. It is the aim of the programme to provide a one stop service in these areas, but this will require financial resources estimated at R2 million especially for development and consolidation of information. This is envisaged to reduce the burden faced by businesses in looking for information and therefore improve access to information and efficiency at operational level.

The continuation of the process of revision and development of existing Learnership Training Material: Plant Production- Viticulture NQF4 and development of Learnership Training Material: Cellar Worker NQF 5; to ensure the smooth transition of Learnership students from the FET to the HET band and to ensure updated and quality training material, enhancement of content and additional bridging modules. This will ensure effective training and responding to training needs of industry.

All business processes with regards to student administration and support will be reviewed during 2016/17; it is important that administration and support services to students be streamlined and understood by students and staff as to ensure effective and efficient service delivery. This will improve service delivery to students (clients).

Additional funding will be needed. A total of R200 000 was budgeted for under ECSP-funds for development of new course material.

The evaluation of the Western Cape Farm Worker of the Year Competition (now named, Western Cape Prestige Agri Award Competition) was concluded in July 2015 and based on the findings and recommendations a Management Improvement Plan was approved and signed off by the Head of the Department during March 2016 which will be implemented in the 2016/2017 year. Main focus areas for the improvement were the adjudication processes at the regional level of the competition to ensure that participants' language proficiency and practical experience is catered for. In addition, the adjudication process at provincial level will ensure that the most relevant expertise is solicited.

## **1.8 Supply chain management**

Five contracts were approved where the open bidding process was not followed. The details are as follows:

- eLeaf (Wageningen, Netherlands): Period: 1 September 2015 to 31 July 2016. This is currently the only institution in the world that can provide weekly updates and disseminate information on satellite images in the format that the Department uses to keep its Fruitlook website updated.
- C Jarman: Period: 8 October 2015 to 30 July 2016. This is currently the only person that can validate the eLeaf data that the department uses to keep its Fruitlook website updated.
- OABS Development Consultants: Period: 4 June 2015 to 31 July 2015. This is the only known and reputable service provider in the Western Cape with the same spread of LP models for irrigation regions of the Western Cape. The company specialises in water management related research, irrigation planning and the feasibility of upgrading existing or new irrigation infrastructure.
- Spier Resort: Period: 15 to 17 July 2015. The Spier resort was the only other resort in the Stellenbosch vicinity that could accommodate 220 departmental officials with the required accommodation, technical and conference facilities for the Western Cape Departmental Extension- and Advisory Symposium. The department did consult state venues and other private venues of which none could satisfactorily satisfy the department's needs.
- Xcalibre Digital Pens subscription: Period: 1 July 2015 to 30 June 2016. Xcalibre is currently the sole supplier and service provider in Africa of the io2 Destiny pen hardware and software. All nine provinces in South Africa are utilising this hardware and software as communicated by the Department of Agriculture Forestry and Fisheries.

All supply chain management processes are in place to adhere to legislative prescripts and to prevent irregular expenditure.

The changes in legislative requirements required the review of some SCM related policies, inclusive of the supply chain delegations to the Accounting Officer System.

## **1.9 Gifts and Donations received in kind from non-related parties**

Gifts, donations and sponsorships to the amount of R1.7 million were received from non-related parties. Annexure 1G to the financial statements in part E provides a complete breakdown in this regard.

## **1.10 Exemptions and deviations received from the National Treasury**

No exemptions or deviations were received from National Treasury.

## **1.11 Events after the reporting date**

Nothing to report.

## **1.12 Other**

With regards to the CASP, R147.054 million was received in schedule 4 of the Division of Revenue Act. The amount of R117.788 million was spent on black subsistence-, smallholder- and commercial farmers for empowerment projects, mostly on infrastructure needs. All funds were spent. On training R4.462 million was spent and R24.804 million on disasters, also through CASP. All objectives of black subsistence-, smallholder- and commercial farmers, as well as training were met or close to being met. With regard to the disaster (flood relief) funds, eleven projects were completed already, but as this is a multi-year project, all objectives were not met as yet.

In terms of schedule 5 of the Act R3.933 million was received in terms of the LandCare Grant Programme. The total amount was spent at 31 March 2016. All objectives were met.

In terms of schedule 5 of the Act R49.607 million was received in terms of the Ilima\Letsema grant. The total amount was spent at 31 March 2016. All objectives were met.

In terms of schedule 5 of the Act R2 million was received in terms of EPWP. The total amount was spent at 31 March 2016. All objectives were met.

An evaluation report for each of the above grants was submitted to the DAFF as well as to the national Department of Public Works in terms of DORA.

All the above transfers were paid into the primary provincial bank account as prescribed.

## **1.13 Acknowledgement/s or appreciation**

The Annual Report compilation is a team effort that started with the approval of the department's budget and Annual Performance Plan. This set the framework for implementation and service delivery. So I would like to express my appreciation to all the officials of the department for delivery on the plan of 2015/16, as without them, the plan would have remained absolute.

My appreciation goes to the Minister, Mr Winde for the support provided in the reporting year and to thank him for allowing innovation and encouraging the Department to move to a higher level of engagement with our stakeholders.

Last, but not least, to the clients of the department and the stakeholders - your constant support and commitment to work with us, are appreciated. There are still

many challenges ahead, but together we can make the development path go faster, for all of us in the Province.

#### **1.14 Conclusion**

This Annual Report presents a picture to the readers of what the department has done with the approved budget within the Annual Performance Plan. It also highlights the targets achieved, but in essence, also reminds the department what is still required in a process of progressive realisation to ensure that the agriculture sector continues on a path of development that ultimately delivers on the vision of a united, responsive, and prosperous agricultural sector in balance with nature.

#### **1.15 Approval and sign off**

The Annual Financial Statements set out on pages 198 to 275 have been approved by the Accounting Officer.



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**(Ms) JS Isaacs**  
**Accounting Officer**  
**Department of Agriculture**  
**Date: 31 May 2016**

## **2. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT**

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the Annual Financial Statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2016.

Yours faithfully



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**(Ms) JS Isaacs**  
**Accounting Officer**  
**Date: 31 May 2016**

### **3. STRATEGIC OVERVIEW**

#### **3.1 Vision**

A united, responsive and prosperous agricultural sector in balance with nature.

#### **3.2 Mission**

Unlocking the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:

Encouraging sound stakeholder engagements;  
Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products;  
Ensuring sustainable management of natural resources;  
Executing cutting edge and relevant research and technology development;  
Developing, retaining and attracting skills and human capital;  
Providing a competent and professional extension support service;  
Enhancing market access for the entire agricultural sector;  
Contributing towards alleviation of poverty and hunger, and  
Ensuring transparent and effective governance.

#### **3.3 Values**

Caring;  
Competence;  
Accountability;  
Integrity;  
Responsiveness;  
Respect, and  
Innovation.

### **4 LEGISLATIVE AND OTHER MANDATES**

#### **4.1 Constitutional mandates**

The Western Cape Department of Agriculture (WCDOA) derives its Constitutional mandate largely from Section 104 (1) (b) of the South African Constitution (Act 108 of 1996) which conveys the power to provinces to pass legislation on any functionality listed in schedules 4A (concurrent) and 5A (exclusive provincial). Concurrent functions include agriculture, animal and disease control, disaster management, environment, regional planning, soil conservation, trade, tourism as well as urban and rural development. Exclusive provincial mandates include provincial planning, abattoirs and veterinary services.

The Constitution also provides the framework within which this concurrency must be executed. Section 40 of the Constitution constitutes government at national, provincial and local spheres. It also indicates that government at these spheres should be distinctive, interdependent and interrelated. Section 41 (2) of the Constitution rules that an Act of Parliament must regulate the relationship between the three spheres of Government, which resulted in the Intergovernmental Relations Framework Act (Act 13 of 2005). This Act makes provision for a number of platforms where functional and coordination issues can be discussed between the various spheres of Government.

Finally, no overview of the Constitutional mandate of the Department can be complete without referring to the Bill of Rights (Chapter 2) and the responsibility it conveys onto officials. Of most relevance to the Department is rights such as fair labour relations (employers and employees) (Article 23), protected environment (Article 24), property ownership (Article 25), food and water (Article 27) and just administrative action (Article 33).

The Constitution of the Western Cape, Act 1 of 1998.

## **4.2 Legislative mandates**

- Adult Basic Education and Training Act (Act 52 of 2000)
- Agri-BEE Transformation Charter (Under Act 53 of 2003)
- Agricultural Products Standards Act (Act 119 of 1990)
- Agricultural Produce Agents Act (Act 12 of 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 Act (Act 53 of 2003)
- Codex Alimentarius of the World Health Organisation (International Code of Food Safety)
- Companies Act (Act 71 of 2008)
- Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)
- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Consumer Protection Act (Act 68 of 2008)
- Cooperatives Act (Act 14 of 2005)
- Division of Revenue Act (Annually)
- Employment Equity Act (Act 55 of 1998)
- Employment of Education and Training Act (Act 76 of 1998)
- Extension of Security of Tenure Act (Act 62 of 1997)
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act 36 of 1947)
- Further Education and Training Act (Act 98 of 1998)
- General and Further Education and Training Quality Assurance Act (Act 58 of 2001)
- Government Employees Pension Law (1996)
- Government Immovable Asset Management Act (Act 19 of 2007)
- Higher Education Act (Act 101 of 1997)
- Income Tax Act (1962 – 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 Organisation
- Labour Relations Act (Act 66 of 1995)
- Land Reform Act (Act 3 of 1997)
- Land Use Planning Ordinance (Ordinance 15 of 1985)
- Liquor Products Act (Act 60 of 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 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)

- Natural Scientific Professions Act (Act 20(3) of 2003)
- National Water Act (Act 36 of 1998)
- Occupational Health and Safety Act (Act 85 of 1993)
- Preferential Procurement Policy Framework Act (Act 5 of 2000)
- Prevention of Illegal Evictions from and Unlawful Occupation of Land Act, (Act 19 of 1998)
- Promotion of Access to Information Act (Act 2 of 2000)
- Promotion of Administrative Justice Act (Act 3 of 2000)
- Protection of Personal Information Act (Act 4 of 2013)
- Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999)
- Public Holidays Act (Act 6 of 1994)
- Public Service Act (Act 103 of 1994)
- 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 Organisation
- 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)
- Veterinary and Para-Veterinary Professions Act (Act 19 of 1982).

### **4.3 Policy mandates**

#### **International**

- Millennium Development Goals (MDG)
- The Comprehensive Africa Agricultural Development Programme (CAADP)
- Sustainable Development Goals (SDG).

#### **National**

- National Development Plan 2030 (NDP)
- National Programme of Action with its 14 NOs (NO)
- Strategic Infrastructure Projects (SIP) flowing from the NDP
- The Strategic Plan for South African Agriculture (to be replaced by IGDP)
- Integrated Growth and Development Plan (IGDP)
- Agricultural Policy Action Plan (APAP)
- Comprehensive Agricultural Support Programme (CASP)
- Comprehensive Rural Development Programme (CRDP)
- DRDLR: Rural Development Framework (2013)
- Extension Revitalisation Programme (ERP)
- Extended Public Works Programme (EPWP)
- Food and Nutrition Security policy of South Africa
- Fetsa Tlala Programme
- Further Education and Training Framework
- Game Scheme
- Higher Education Policy Framework
- Ilima/Letsema Programme
- Independent Meat Inspection
- Integrated Food Security Strategy of South Africa
- Integrated Food Security and Nutrition Programme
- Industrial Policy Action Plan (IPAP)

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

#### **Provincial**

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

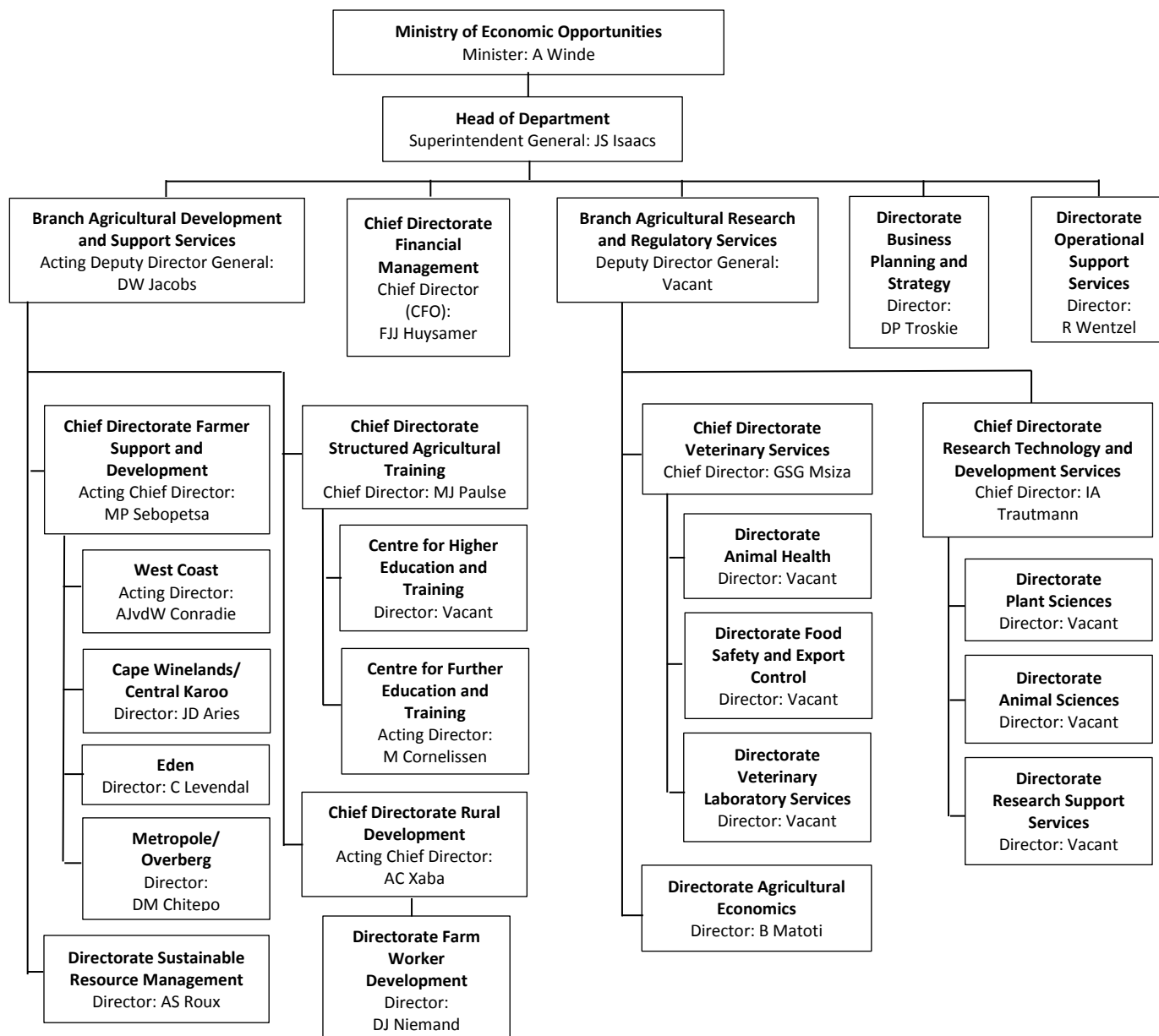
#### **4.4 Relevant court rulings**

Subdivision of Agricultural Land Act (Act 70 of 1970): *Stalwo v/s Wary*: The owner sold portions of undivided agricultural land to be rezoned for industrial purposes. The legality of the contract was contested in court. The High Court ruled that since Sub-division of Agricultural Land Act (Act 70 of 1970) was applicable the contract was not binding. The Appeal Court thereafter set that ruling aside, which raised the question on whether the Sub-division of Agricultural Land Act (Act 70 of 1970) has any status anymore. The Constitutional Court, however, set the Appeal Court ruling aside. Agriculture is a concurrent function and involves all three spheres of government.

The latest court decisions *Lagoon Bay Lifestyle Estates vs The Minister of Environmental Affairs and Development Planning* and others as well as the *Habitat Council vs the Minister of Environmental Affairs and Development Planning* and others have particular implications. These rulings, combined with the implementation of SPLUMA, means that decision-making powers are transferred from the DEADP (as custodian of spatial planning) to the Local Authorities (Municipalities).

This has a huge impact on the way that the WCDOA assess applications. DEADP is custodian of spatial planning whilst the Municipal Systems Act guides the way local governments view an application. The implication is that good working relations must be built and processes aligned to apply spatial planning and decision-making uniformly in the province.

## 5 ORGANISATIONAL STRUCTURE



## 6 ENTITIES REPORTING TO THE MINISTER/MEC

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Casidra SOC Ltd	Companies' Act, Act 71 of 2008	100% Shareholding	Poverty alleviation through economic growth; Development of human resources through training and empowerment; Financial independence through restructuring, and Effective business management.

The total shareholding in Casidra SOC Ltd is with the Western Cape Government under the oversight of the Provincial Minister of Economic Opportunities.

Casidra SOC Ltd is structured as a state owned company under the Companies' Act, 2008, (Act 61 of 1973, now Act 71 of 2008) with a unitary Board of Directors. The organisational structure comprises of a General Manager, responsible for operational activities, and a Chief Financial Officer responsible for finance and administration, both reporting directly to the Chief Executive Officer as Chief Executive.

Casidra SOC Ltd is a schedule 3D company (Provincial Government Business Enterprise) under the Public Finance Management Act (Act 1 of 1999). This status has been assessed together with their current structure and financial viability.

The mandate of this institution is to conduct agricultural and economic development within the rural and land reform context, in terms of Resolution 271/2007 as approved by Cabinet.

It is the mission of Casidra SOC Ltd to improve the quality of life of particularly the low-income section of the population, mainly in rural areas of the Western Cape through integrated, people-orientated development, thereby aiding the establishment of self-sufficient communities.

# **PART B: PERFORMANCE INFORMATION**

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## **1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES**

Refer to page 194 of the Report of the Auditor General, published as Part E: Financial Information.

## **2. OVERVIEW OF DEPARTMENTAL PERFORMANCE**

### **2.1 Service Delivery Environment**

As part of the provincial Energy Game Changer, the department has completed all the preparation to commence an energy efficiency project at the end of May 2016 to review all its electricity accounts and to do a complete energy audit at the 3 identified sites i.e. Elsenburg, Kromme Rhee, and at the State Veterinary laboratory at Helderfontein. The numerous fires that occurred during this period at times posed a serious risk to infrastructure and even state housing.

The department reached a critical point in terms of its drinking water supply and was warned by the local municipality to be prepared to implement alternative measures should rain not come by the end of April 2016. Fortunately this was not necessary, but the focus is now not only on energy, but resource efficiency.

The acquiring of the new security service provider to render a holistic security service has been very challenging given that potential providers that could render such a service were very limited. A two phase approach was used and after much difficulties and resultant delays the procurement process was successfully concluded and the new service ready for implementation on 1 April 2016.

Human capital development programmes to develop much needed skills as well as transformation, continued with the intake of interns who completed a 12-month workplace experience exceeding the expected DPSA requirement of 5% of total staff establishment by more than 100%; 85 external bursaries were awarded for studies in the critical and scarce skills; 13 scholarships and five (5) new Young Professional students were accepted onto the Young Professionals Programme (YPP). Three YPP students completed their studies at Master degree level and have been appointed in the department.

The Constitution of the Republic of South Africa (Act 108 of 1996) lists "Agriculture" as a Schedule 4 function. As this implies that agriculture is the concurrent responsibility of both the national and provincial spheres of government, it speaks for itself that the department has to take note of priorities in the other spheres of government. For this reason, the challenges and interventions identified in the Diagnostic Report of the NPC, the NDP, the NGP, NOs, the Medium Term Strategic Framework (MTSF) as well as local government priorities needs to find its way into the DSGs and the performance indicators of the department. These linkages have been mapped and are annually reviewed to ensure that the department is responsive to changes in its service delivery environment.

One of the biggest changes in the service delivery environment of the department occurred with support to agri-processing being added to its mandate. As agri-processing has been identified as a priority sector of strategic importance in the Western Cape economy, an action plan for intervention has been developed and has been approved by the Provincial Cabinet on 4 August 2015. More information will be provided in Section 2.4.

It is unfortunate that, during the reporting period for this Annual Report, one of the worst droughts in South Africa's history started to show its head. Whilst the full

implications of the drought have not transpired yet and a number of ongoing research projects are in the midst of calculating its impact, a number of underlying realities could be identified. Based on the best available information these realities could be summarised as follows:

- a) Although the openness of South Africa's economy implies that the prices of agricultural products are determined by external factors, some are more vulnerable than others. For instance, for various reasons the prices of products such as potatoes and tomatoes has increased to levels way beyond their medium term monthly average.
- b) Although some irrigation farmers had to manage the drought by cutting water to particular blocks, the biggest impact on irrigation agriculture may be the fact that too little water is available to conduct proper post-harvest irrigation practices. The result is that the 2016/17 harvest may be more severely hit by the drought than the current harvest.
- c) Only 10% to 20% of the consumer food Rand reaches the farmer; which is the only part which can be influenced by the drought. Hence, the impact of the drought on food prices at retail level should be much less than the impact at farm level.
- d) Global food prices, as measured by the FAO's Food Price Index, are currently in real terms lower than in the 1960's.
- e) South African consumers did not benefit from this downwards pressure on food prices. This lost opportunity can probably be traced back to the weakening exchange rate.
- f) As they spend the biggest percentage of their income on food, it was the poorest groups in South Africa whom has lost out most.

Another threat which had an impact on the activities of the department is on the financial terrain. The downgrading of the investment status of the South African government (with "junk status" looming), combined with the rapidly weakening exchange rate and sluggish economic growth, is placing pressure on the economy of the country. This, in turn, will eventually have an impact on the department's activities.

Any discussion on the service delivery environment of the department will be incomplete if the role of evaluations is not included. As responsive and responsible use of public resources is such an important golden thread which runs through the strategic intent at all levels of government in South Africa, the Western Cape Department of Agriculture has adopted a multi-year rolling Departmental Evaluation Plan. The implementation of this plan is driven in person by the Head of Department and it is expected of Programme Managers to report on progress at monthly management meetings. Over the past year the following evaluations were completed:

- a) Diagnostic evaluation of farmer's needs.
- b) Impact evaluation of the food garden programme on household food security.
- c) Impact evaluation of long term crop rotation trials on the farming community of the Swartland.
- d) Diagnostic evaluation of the regulatory environment of farmers.
- e) Impact evaluation of the annual Western Cape Farm Worker of the Year Competition.
- f) Impact evaluation of the Commodity Approach.
- g) Assessment of the Western Cape AIU.

The programme: Sustainable Resource Management provided a support service to enhance the sustainable utilisation of natural agricultural resources and to conserve the environment within the context of the Climate Change phenomenon. The FruitLook real-

time web application, through which irrigators are provided weekly with updated information on the actual water use of their crops and eight other growth parameters, continued and provided the data to all fruit crop orchards/vineyards in the area covered by the satellite image. The FruitLook project now annually runs from 1 September to the end of the irrigation season on 30 April.

Engineering support services were provided by SRM to enhance environmentally and economic sustainable farming practices such as conservation agriculture, to prevent pollution through agricultural activities and to increase water use efficiency of all irrigation farmers. The services were rendered through 301 support initiatives (investigation reports, designs & completion certificates) rendered to our clients of whom 186 were for CASP/LARP beneficiaries. A total of 358 clients were provided with *ad hoc* engineering advice or training to increase their production of which 272 were provided information and training to increase their water use efficiency.

Dry land grain- and rooibos tea farmers were provided with support through 121 initiatives to change from conventional farming to conservation farming practices to increase soil fertility and retain moisture in the soil.

Through the provision of agricultural engineering and LandCare services, sustainable resource management solutions and methodologies were provided. This was achieved through six awareness campaigns on LandCare and 6 capacity building exercises that were conducted. A total of 7 342 ha of farm land were improved through conservation measures, mostly through the upgrading and construction of new farm boundary fences that prevents predator animals entering the sheep and goat farms. The fencing project was the result of R2.1 million CASP allocation to the programme. Three-hundred-and-five farm plans were updated for sustainable farming purposes. The Junior LandCare activities were attended by 16 310 youth, exposing them to the principles of conservation and caring for our land.

Part of protecting our natural agricultural resources is the prevention of the fragmentation of agricultural land by providing comments according to the applicable legislation to the relevant authority as to the recommended land use. In total 816 applications for the subdividing and/or rezoning of agricultural land were assessed and comments provided.

An important service provided is the verification, survey, planning, design and implementation of disaster relief to farmers and providing the required technical support during the rehabilitation phase. During the year the implementation of two disaster aid projects were continued i.e. the 2008 floods and 2011/12 Cape Winelands/Eden flood aid schemes and a new flood aid scheme for the 2013/14 floods was started.

Up to the end of March 2016, R41.8 million of the 2008 and 2011/12 flood relief allocations were used for the construction of river bank protection works to prevent the further erosion of valuable agricultural land. The 2008 flood aid scheme was completed by end March 2016 and implementation of the 2011/12 flood aid scheme will continue until 2017/18 due to the lengthy process to obtain the required environmental authorisations and water use licences for all the river bank erosion protection works. Limited capacity within the department as well as a very limited number of trained and capable contractors that can be appointed also result in the lengthy implementation period.

The first R20 million allocation of a total allocation of R100.8 million for the 2013/14 flood aid scheme was received. These funds will be utilised to assist farmers with on-farm repairs after the floods of 2013 and 2014. Some 139 farms will be supported over a three-year period, up to 2017/18.

Limited drought relief support was provided to farmers in the Central Karoo and West Coast that is experiencing a very severe drought, due to the limited funding available. An amount of R5.1 million for our equitable share as well as R6 million re-allocated CASP funds was made available and utilised for this support.

The department continued with the commodity approach towards farmer support and development along the value chains as per the Agriculture Policy Action Plan and the Revitalisation of Agriculture and Agri-processing Value Chains (RAAVC). There are currently 10 commodities that had partnered with the department through this approach.

The sub-programme: Farmer Settlement and Development delivered the following outputs for the reporting period 2015/16: one-hundred and eighteen (118) farm assessments were completed, one-hundred and twenty-three (123) farm plans, fifty-five (55) smallholder farmers and thirty-five (35) commercial farmers were supported. The sub-programme exceeded targets relating to farm plans and farm assessments due to increased demand from the DRDLR. However, the target relating to smallholder farmers supported could not be realised due to planning delays, i.e. lack of leases contracts in some instances and time taken to complete EIA studies. In addition, a number of projects were cancelled due to persisting drought conditions in the West Coast and Central Karoo districts.

The sub-programme: Extension and Advisory Services delivered the following outputs for the reporting period 2015/16: 76 agricultural demonstrations, 3) farmers' days facilitated, 113 skills audits completed, 48 projects supported with mentorship and 4 714 farmers were supported with advice. The Sub-programme exceeded most of its target due to support received from the commodity partners and additional site visits linked to drought relief activities.

The sub-programme: Food Security delivered the following outputs for the reporting period 2015/16: 121 community food security projects, 20 school food garden projects and 1 497 households were supported through the suitcase programme. The sub-programme has exceeded targets relating to number of community projects and households supported due to improved partnership with the private sector. However, targets relating to number of participants for school food gardens could not be met as project beneficiaries opted for smaller size groups, which proved to work better compared to larger groups.

The strategy of the department to support agro-processing from the province as a means of job creation yielded good results with 27 new export establishments being approved for the year by programme: Veterinary Services. During May 2015 the department also opened the planned new Veterinary Export Control office in Milnerton to render improved services to export clients of the Western Cape. It was also the first time in three years that the Sub-Programme: Export Control of Programme: Veterinary Services started the year with a full personnel component. The sub-programme: Export Control of the programme: Veterinary Services suffered a severe setback during the last quarter of the year when three essential vacant posts, all in the process of recruitment were not filled timeously.

An outbreak of AHS within the AHS Surveillance Zone (Paarl area) was detected. This resulted in another export embargo for 2 years being instituted by the European Union, a few months before we would have gained export approval following a previous outbreak 2 years ago. New approaches to allow continuous export of horses need to be found. The Wits Health Consortium is actively searching for alternative strategies to achieve this.

Veterinary Services' officials participated in discussions requested by DAFF to formulate a Veterinary Strategy for the country. This was in response to gaps and

weaknesses identified by the OIE (International Animal Health Organisation) during a review of the Veterinary Services of South Africa last year.

The main services of the programme RTDS focussed on the following:

1) Providing cutting-edge technology to commercial and small holder farmers and other stakeholders through a client-focused and problem-driven research and technology development portfolio executed by the directorates for Animal Sciences, Plant Sciences and Research Support Services. The research agenda had been consulted with the respective commodities at various forums and contact sessions and was aligned to the research needs of the said commodity. Thirty-five meetings with industry organisations were held to discuss research needs. Ninety-eight existing projects were executed, 18 new projects were approved and 32 projects were completed, bringing the total number of projects at the end of 2015/2016 to 84. Our services also included a spatial analysis (GIS) and risk and potential management service and an analytical service for soil, water and plant samples to assist stakeholders in decision making in terms of available resources and applications of fertiliser and agro-chemicals.

2) Disseminating and communicating appropriate new and adapted technology and scientific information in the form of user-friendly information packages, scientific and popular publications, target-group focused information days and exhibitions, on-farm "walk and talks" and radio talks. Information emanating from research was disseminated to our clients in a comprehensive technology transfer portfolio, which ranged from one-on-one sessions, walk and talks, radio talks (17), presentations at farmers' and other information sessions (114), organising of technology transfer events (6), popular publications (114), information packs (18), to the very scientific forms of technology transfer, including papers and posters at conferences (77) and scientific papers (33). Twelve agricultural condition and 12 climate reports were also designed and disseminated.

3) Providing research and infrastructure support services to the two research directorates, other departmental programmes and other external research institutions and clients from seven research farms. These farms were maintained and strategically upgraded to support the research efforts to its fullest. Fourteen technical committee meetings were held on the farms, coordinating the research effort and infrastructure needed. The sustainability of the farms also received renewed attention and several measures were implemented in this regard.

In order for agricultural producers (commercial and small holder) to increase their production, lower input cost and higher output (production) technology is of pivotal importance. In this regard, our resource scientists excelled in new decision support tools for farmers, whilst our animal- and plant scientists were working in close collaboration with our commodity organisations to develop new technologies with higher production and lower input possibilities.

No major problems were encountered in delivering said research services. However, the prevailing threat of AI to our research flocks, especially in the Oudtshoorn area, as well as the uncertainty in the industry, still continued and our research resources were at severe risk. Risk mitigating measures were implemented and strict biosecurity measures are adhered to. Furthermore, the prevailing drought in the Western Cape had a significant effect on our pastures and water availability for crop- and livestock trials. The increase in theft on our research farms is also of concern and a substantial amount had to be spent on replacement of items and repair of equipment.

The demand for our research services and technical advice is increasing, especially in climate smart agri-production, judicious resource utilisation (lower input, higher output)

and novel decision making tools and systems. The interaction between researchers, industry organisations and farmers was once again active and included various actions. These actions not only gave researchers the opportunity to disseminate technical information to our clients, but also conveyed the research needs and focus areas of our clients to our researchers and the subsequent alignment of our research portfolio.

Internationally, the economic conditions have proven to be tougher than in South Africa, especially in the BRIC countries. This is envisaged to have negative implications especially for trade. It also appears that the recession of 2008/09 is still to be blamed. This including the concurrent downswing afterwards, had a stagnating effect on the economy, especially of South Africa. This was also depicted on the reduced appetite from foreign investors. Even though the Agribusiness Investment Unit facilitated about R315 million, which is a value of committed investment into the agriculture and agribusiness sector, this is mainly ascribed to local investors and expansion projects. The weaker Rand, which plummeted especially during the third quarter of the 2015/16 year, is assumed to favour exports, however, the significant depreciation as well as a stalling economic growth also contributes to negative sentiments. As a result, the country's growth forecasts were revised further down to 0.4% by one of the rating agencies during the last quarter of the financial year.

During February 2016, the Consumer Price Index (CPI) rose to 7.0% higher than the expected 6.7%. Several fuel price increases during the course of the year which also spilled over to inputs and transportation costs, are linked to this. The drought, which has been estimated to cost the country R16 billion, contributed immensely into inflation as it has been observed in high food prices. In addition, the South African Reserve Bank announced a second interest rates hike by 25 basis-points to 7% on the last quarter of the 2015/16 year. Furthermore, the new agri workers wage rate has increased to R14.25 per hour or R128.26 daily rate from the 1<sup>st</sup> of March 2016, considerably adding to the farmers' production costs as labour is one of the significant costs in the farming business. These changes necessitated various enterprise budgets to be re-looked, which is not a quick process. There are still challenges in responding well to this due to difficulties in coordinating the reference groups, even though working together with commodity organisations seemed to have yielded positive results.

Programme: AES experienced an increased demand for establishing cooperatives. As a result, a lot of awareness workshops were held, as could be picked up on information dissemination activities conducted (189). However, this had its own challenges as there are many stakeholders, establishing cooperatives which are not sustainable. In this regard, the departmental officials are forging relations with various stakeholders to reduce the extent of this problem in the agricultural sector. The AgriBEE Fund raised a lot of expectations to clients as the programme received numerous enquiries in this regard. The approval process is very slow as the province had only three approved projects since inception. At the end of the 2015/16 financial year the province had the highest rate of applications submitted for the AgriBEE Fund i.e. 10 applications. However, all these are at different levels of the verification process.

Furthermore, the information sources used to compile market reports by programme: AES are on a user-pay basis and therefore require prompt administrative process for renewal while service providers also have to comply with government procurement prescripts. This seems to be a challenge for some and occasionally hinders continuation of some reports and thus directly affects service delivery. In addition, some of the department's clients do not have internet and email facilities, which are the most convenient channels to disseminate information. In order to reach out to

such clients, the programme relies on extension staff in other programmes. The infiltration of information is not always seamless due to a principal agent problem.

The programme Structured Agricultural Education and Training continued to offer a wide range of accredited and non-accredited training programmes and skills training on both HET and FET bands to participants and potential participants in the agricultural sector in the province. The programme offered four curricular offerings on Higher Education and Training level namely, B. Agric, Certificate in Horse Mastership and Preliminary Riding Instruction, Diploma in Agriculture and Cellar Technology and a Higher Certificate in Agriculture to 481 students. A total of 103 students graduated from HET-programmes in 2015. Various non-formal skills training programmes were presented and a total of 2 310 beneficiaries benefitted from this type of training.

A total of 66 learners registered at the beginning of the 2015 academic year, of which 45 students successfully completed the learnership programme at the end of 2015. Furthermore, twenty-five (25) students were successfully articulated to Higher Education and Training, based on their performance. All 25 students were registered for the Higher Certificate programme. Another 55 learners registered for learnership training on NQF level 4 in January 2016. As practical facilities and sufficient practical exposure stay a challenge for various reasons, the placement of learnership students on various farms to ensure Workplace Integrated Learning is still maintained and FET continuous the strengthening of partnerships with the industry and host employers.

FET is in the process of repackaging skills courses to ensure training is offered in answer to the need from industry, i.e. modular learnership programme in Central Karoo.

The revitalisation plan for the colleges of agriculture has been implemented gradually. Earmarked CASP and ECSP (Economic Competitive Support Package) funding were used to fund the implementation of the different pillars of the revitalisation plan. Practical facilities and security at the campus in general and at the hostels specifically, were improved.

The programme: Rural Development provided coordination support in the 16 prioritised rural areas in the province (CRDP nodes) through liaison with 36 CoSs in these communities and coordination of 12 ISCs. Fifty-one ISC engagements were facilitated across the province with the relevant government departments towards achieving a more integrated, transdisciplinary approach to development. Ninety-eight projects in the rural development nodes, led by various stakeholders, have been captured, implemented and monitored. A total of 4 308 citizens in the rural development nodes have been trained in various subjects.

The programme is participating in the Integrated Planning and Spatial Targeting work group under the Provincial Strategic Goal 4. Five rural development nodes have completed three (3) years participating in the implementation of the CRDP however, the phased process, as approved by Cabinet in 2009, requires review. The actual rural development process requires a long term approach, opposed to a 3-year process which was initially envisaged. Hence, a formal external evaluation of the Rural Development Model has commenced in the 4th quarter.

The key challenge in ensuring that departments deliver on priority needs in the rural areas is the fact that no institutional arrangements or agreements are in place amongst departments to bring effect to the priority delivery in the 'priority rural areas'. The department's analysis of the rural focus in various departments' annual performance plans to identify key areas of focus for integration and efficiency gains will enable improvement with support from the Department of the Premier and Provincial Treasury.

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The sub-programme: Farm Worker Development included 7 609 agri workers and their family members in life skills training and development programmes. Seventeen agri worker projects were supported, of which five focussed mainly on substance abuse awareness and prevention. A total of 456 agri workers and family members were assisted through the referral system and the farm worker development team participated in 43 district forum meetings. Fifteen regional competitions and two provincial engagements were hosted in the roll-out of the final adjudication in October 2015 and the Annual Western Cape Prestige Agri Awards gala event with a record number of 1 274 agri workers participating. This initiative is an excellent example of the department's involvement in the acknowledgement of the important role that producers (farm employees) fulfil in the agricultural sector. Mr. Alexious Shoko from the Moutons Valley farm at Piket-Bo-Berg was announced as the overall winner for 2015.

The Agri Worker Household Census for Cape Winelands, Overberg, and Eden has been completed. The completion of the West Coast district was projected for the end of March 2016, however, due to unforeseen circumstances related to access to farms, has resulted in it being completed by the middle of April 2016. The final reports for Eden and West Coast will be available by end of May 2016. The census has already commenced in the Cape Metropole and the Central Karoo, the final two districts in the province. The province-wide Agri Worker Household Census will be completed by 31 December 2016 and the final report will be available by 31 March 2017. Factors that need to be taken into consideration are: this project is not a sampling exercise of agri workers, but a concerted effort to include as many agri workers as possible in the province at individual household level; this research is also the first of its kind in the country and hence it is very difficult to anticipate the challenges, the cost and the duration involved for each district was an estimation as it was never done before.

The findings of the Cape Winelands census were presented to the Provincial Top Management committee and Cabinet in September and November 2015 respectively. Cabinet endorsed the methodology, the various departments' participation and the ongoing three-year cycle for the census roll-out. A workshop with municipalities and provincial departments was done in February 2016 to capture all the departments' needs in terms of tailoring data reports on agri worker needs so that the information is appropriately packaged for the users.

DAFF recently requested that the department establishes a Vulnerable Workers Interdepartmental Forum. The completion of the Agri Worker Household Census will provide valuable insight into the strategic focus and representivity to support such a process.

## 2.2 Service Delivery Improvement Plan

### Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
<b>To provide extension and advisory services to farmers</b>	Existing farmers (subsistence-, smallholder-and commercial farmers)	1 765 farm visits were conducted to provide advice and contribute to successful land reform.	Undertake 1 350 farm visits to provide advice and contribute to successful land reform.	2 007 farm visits were conducted to provide advice and contribute to successful land reform.
	Land reform beneficiaries	4 545 farmers were supported and provided with advice.	Provide 3 750 farmers with advice and support.	4 714 farmers were supported and provided with advice.
<b>Raising public awareness regarding food safety and animal disease</b>	The public in general	<p>A total of 1 057 pamphlets were distributed by officials; 40 posters were distributed during this reporting cycle; and 23 awareness activities conducted in various areas within the Province.</p> <p><b><u>Additional achievement:</u></b></p> <p>Officials were involved in the training of abattoir and meat inspection personnel in abattoir hygiene and meat inspection. More than 45 days were spent on training during this reporting cycle.</p>	<p>Awareness to all Western Cape public through distribution of 2 000 pamphlets; 45 posters and 25 awareness sessions during opportunities at appropriate venues on an on-going basis.</p>	<p>A total of 800 pamphlets were distributed by officials; 70 posters were distributed during this reporting cycle, and 33 awareness activities conducted in various areas within the province.</p> <p><b><u>Additional achievement:</u></b></p> <p>Officials were involved in the training of 29 abattoir and meat inspection personnel in abattoir hygiene and meat inspection. 35 days were spent on training during this reporting cycle.</p>

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**Batho Pele arrangements with beneficiaries (Consultation, access etc.)**

Current/actual arrangements	Desired arrangements	Actual achievements
<p><b>To provide extension and advisory services to farmers</b></p> <p><b>Consultation:</b></p> <p>a) Departmental Annual Citizens' Report was published and distributed province wide in November 2014.</p> <p>b) Met with organised agriculture and their members, at scheduled times.</p> <p>c) Radio shows were utilised when opportunity afforded itself or when necessary.</p> <p>d) Forum meetings between department and stakeholders were held at scheduled times. Internal forum meetings/ block sessions between Management and Extension staff to exchange ideas and information was held on a monthly basis – at the extension block sessions.</p> <p>e) Written consultation mechanisms were utilised on a daily basis to immediately address enquiries and queries, to exchange information and to establish client needs.</p> <p>f) Scheduled farmers' and information days held and attended.</p> <p>g) Telephonic consultations were utilised on a daily basis to immediately address enquiries and queries, to exchange information and to establish client needs.</p> <p>h) Electronic consultation mechanisms were utilised on a daily basis to immediately address enquiries and queries, to exchange information and to establish client needs.</p> <p><b>Access:</b></p> <p>a) Department of Agriculture, Private Bag X1, Elsenburg, 7607</p> <p>b) District Offices at:</p> <ul style="list-style-type: none"> <li>o Beaufort West</li> <li>o George</li> <li>o Bredasdorp</li> <li>o Stellenbosch</li> <li>o Moorreesburg</li> <li>o Bellville</li> </ul>	<p><b>Consultation:</b></p> <p>a) Citizens' Report</p> <p>b) Organised agriculture and their members</p> <p>c) Radio shows</p> <p>d) Forum meetings of department and stakeholders</p> <p>e) Written correspondence</p> <p>f) Farmers' days</p> <p>g) Telephonic engagements</p> <p>h) Emails</p> <p><b>Access:</b></p> <p>a) Department of Agriculture, Private Bag X1, Elsenburg, 7607</p> <p>b) District Offices at:</p> <ul style="list-style-type: none"> <li>o Beaufort West</li> <li>o George</li> <li>o Bredasdorp</li> <li>o Stellenbosch</li> <li>o Moorreesburg</li> <li>o Bellville</li> </ul>	<p><b>Consultation:</b></p> <p>a) Departmental Annual Citizens' Report was published and distributed province wide in 2015.</p> <p>b) Met with organised agriculture and their members, at scheduled times.</p> <p>c) Radio shows were utilised when opportunity afforded itself or when necessary.</p> <p>d) Forum meetings between department and stakeholders were held at scheduled times. Internal forum meetings/ block sessions between Management and Extension staff to exchange ideas and information was held on a monthly basis – at the extension block sessions.</p> <p>e) Written consultation mechanisms were utilised on a daily basis to immediately address enquiries and queries, to exchange information and to establish client needs.</p> <p>f) Scheduled farmers' and information days held and attended.</p> <p>g) Telephonic consultations were utilised on a daily basis to immediately address enquiries and queries, to exchange information and to establish client needs.</p> <p>h) Electronic consultation mechanisms were utilised on a daily basis to immediately address enquiries and queries, to exchange information and to establish client needs.</p> <p><b>Access:</b></p> <p>a) Department of Agriculture, Private Bag X1, Elsenburg, 7607</p> <p>b) District Offices at:</p> <ul style="list-style-type: none"> <li>o Beaufort West</li> <li>o George</li> <li>o Bredasdorp</li> <li>o Stellenbosch</li> <li>o Moorreesburg</li> <li>o Bellville</li> </ul>

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<p>c) Services were provided at decentralised offices of the programme: Farmer Support and Development.</p> <p><b><u>Additional achievement:</u></b></p> <p>d) Access also provided through daily visits to farmers by Extension staff.</p> <p>e) Daily access available through walk-in, phone-in, emailing and website facilities. Also through scheduled open- and farmers' days and the monthly Thusong Outreach Intervention Programme.</p> <p>f) Reasonable accommodation made and considered to provide proper access for people with disabilities at all new offices and facilities of the department.</p> <p><b>Courtesy:</b></p> <p>Through official channels i.e.:</p> <p>a) Management</p> <p>b) Head: Communication</p> <p>c) Email</p> <p>d) Telephonic engagements</p> <p>e) Written correspondence</p> <p>f) Face-to-face</p> <p>g) Complaints are recorded and responded to immediately. Minimal complaints received were dealt with as a matter of urgency.</p> <p>h) Open-/ farmers' days and site visits attended at scheduled times.</p> <p><b><u>Additional achievement:</u></b></p> <p>i) The rights of clients/citizens, including the right to be treated in a humane, respectful and dignified manner by staff are captured in the Departmental Service Delivery Charter, Article 5 of the Service Charter for the Public Service (Resolution 1 of</p>	<p>c) Offices in smaller towns</p> <p><b>Courtesy:</b></p> <p>Through official channels i.e.:</p> <p>a) Management</p> <p>b) Head: Communication</p> <p>c) Email</p> <p>d) Telephonic engagements</p> <p>e) Written correspondence</p> <p>f) Face-to-face</p> <p>g) Complaints register</p> <p>h) Open-/ farmers' days and site visits</p>	<p>c) Services were provided at decentralised offices of the programme: Farmer Support and Development</p> <p><b><u>Additional achievement:</u></b></p> <p>d) Access also provided through daily visits to farmers by Extension staff.</p> <p>e) Daily access available through walk-in, phone-in, emailing and website facilities. Also through scheduled open- and farmers' days and the monthly Thusong Outreach Intervention Programme.</p> <p>f) Reasonable accommodation made and considered to provide proper access for people with disabilities at all new offices and facilities of the department.</p> <p>g) Proper signage boards placed at strategic points to indicate location of offices/facilities of the department.</p> <p><b>Courtesy:</b></p> <p>Through official channels i.e.:</p> <p>a) Management</p> <p>b) Head: Communication</p> <p>c) Email</p> <p>d) Telephonic engagements</p> <p>e) Written correspondence</p> <p>f) Face-to-face</p> <p>g) Complaints are recorded and responded to immediately. Minimal complaints received were dealt with as a matter of urgency</p> <p>h) Open-/ farmers' days and site visits attended at scheduled times.</p> <p><b><u>Additional achievement:</u></b></p> <p>i) The rights of clients/citizens, including the right to be treated in a humane, respectful and dignified manner by staff are captured in the Departmental Service Delivery Charter, Article 5 of the Service Charter for the</p>

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<p>2013) as well as the Code of Conduct for Public Servants. These standards are annually consulted with all stakeholders. All staff members are regularly reminded to adhere to these standards during interaction with clients/citizens and colleagues during face-to face, telephonic, electronic, written and other forms of service delivery interventions.</p> <p><b>Openness and Transparency:</b></p> <p>a) On a daily basis through telephonic engagements.</p> <p>b) Verbally to clients during site sessions on a daily basis.</p> <p>c) On a daily basis through written correspondence.</p> <p>d) On a daily basis through electronic communication.</p> <p>e) Scheduled one-on-one meetings.</p> <p>f) Scheduled Open- and farmers' days.</p> <p>g) The Annual Report to Citizens' was published and distributed widely within the Province. The Report contained information about the purpose of the Department, its Public Service responsibilities and core functions, budget utilised, staff complement with personnel expenditure and race and gender setup as well as particulars of each organisational unit's service delivery achievements for the past financial year.</p> <p>h) During site visits.</p> <p>i) The Departmental Annual Report was published and distributed to all stakeholders. The Report contained information about the purpose of the department, its Public Service responsibilities and core functions, budget utilised, staff complement with personnel expenditure and race and gender set-up as well as particulars of each organisational unit's service delivery achievements for the past financial year.</p>	<p><b>Openness and Transparency:</b></p> <p>a) Telephonic engagements</p> <p>b) Verbal (site sessions)</p> <p>c) Written correspondence</p> <p>d) Email</p> <p>e) One-on-one meetings</p> <p>f) Open / farmers' days</p> <p>g) Annual Citizens' Report</p> <p>h) Site visits</p> <p>i) Annual Report</p>	<p>Public Service (Resolution 1 of 2013) as well as the Code of Conduct for Public Servants. These standards are annually consulted with all stakeholders. All staff members are regularly reminded to adhere to these standards during interaction with clients/citizens and colleagues during face-to face, telephonic, electronic, written and other forms of service delivery interventions.</p> <p><b>Openness and Transparency:</b></p> <p>a) On a daily basis through telephonic engagements.</p> <p>b) Verbally to clients during site sessions on a daily basis.</p> <p>c) On a daily basis through written correspondence.</p> <p>d) On a daily basis through electronic communication.</p> <p>e) Scheduled one-on-one meetings.</p> <p>f) Scheduled Open- and farmers' days.</p> <p>g) The Annual Report to Citizens' was published and distributed widely within the Province. The Report contained information about the purpose of the Department, its Public Service responsibilities and core functions, budget utilised, staff complement with personnel expenditure and race and gender setup as well as particulars of each organisational unit's service delivery achievements for the past financial year.</p> <p>h) During site visits.</p> <p>i) The Departmental Annual Report 2014/15 was published and distributed to all stakeholders. The Report contained information about the purpose of the department, its Public Service responsibilities and core functions, budget utilised, staff complement with personnel expenditure and race and gender set-up as well as particulars of each organisational unit's service delivery achievements for the past financial year.</p>

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<p>j) Information regarding the department and its core business was conveyed to clients through radio shows whenever the opportunity afforded itself or when necessary.</p> <p><b>Additional achievement:</b></p> <p>k) Information regarding the Department and its core business was conveyed to clients at monthly Thusong interventions.</p> <p><b>Value for money:</b></p> <p>a) Extension and Advisory services were rendered on a daily basis to smallholder, subsistence and commercial farmers' in all the districts / areas of the province using the smart pen technology as a tool to monitor the quality of service delivered.</p> <p>b) Free services in the form of advice, information and technology transfer was rendered by the department to increase the general knowledge of the specific farmer concerning a variety of farming practices.</p>	<p>j) Radio shows</p> <p><b>Value for money:</b></p> <p>a) Province wide support and advice provided to all farmers'</p> <p>b) Clients get useful and useable information at no cost</p>	<p>j) Information regarding the department and its core business was conveyed to clients through radio shows whenever the opportunity afforded itself or when necessary.</p> <p><b>Additional achievement:</b></p> <p>k) Information regarding the Department and its core business was conveyed to clients at monthly Thusong interventions.</p> <p><b>Value for money:</b></p> <p>a) Extension and Advisory services were rendered on a daily basis to smallholder, subsistence and commercial farmers' in all the districts / areas of the province using the smart pen technology as a tool to monitor the quality of service delivered.</p> <p>b) Free services in the form of advice, information and technology transfer was rendered by the department to increase the general knowledge of the specific farmer concerning a variety of farming practices.</p>
<p><b>Raising public awareness regarding food safety and animal disease</b></p> <p><b>Consultation:</b></p> <p>a) Roadshows utilised when opportunity afforded itself or when necessary.</p> <p>b) Annual Citizens' Report of the department was published and distributed to the agricultural community at large within the Province.</p> <p>c) Met with organised agriculture and their members at scheduled times.</p> <p>d) Radio shows were utilised when opportunity afforded itself or when necessary.</p> <p>e) Forum meetings between department and stakeholders were held at scheduled times.</p> <p>f) Written consultation arrangements were utilised on a daily basis to immediately address enquiries and queries received.</p>	<p><b>Consultation:</b></p> <p>a) Roadshows</p> <p>b) Citizens' Report</p> <p>c) Organised agriculture and their members</p> <p>d) Radio shows</p> <p>e) Forum meetings of department and stakeholders</p> <p>f) Written correspondence</p>	<p><b>Consultation:</b></p> <p>a) Roadshows utilised when opportunity afforded itself or when necessary.</p> <p>b) Annual Citizens' Report of the department was published and distributed to the agricultural community at large within the Province.</p> <p>c) Met with organised agriculture and their members at scheduled times.</p> <p>d) Radio shows were utilised when opportunity afforded itself or when necessary.</p> <p>e) Forum meetings between department and stakeholders were held at scheduled times.</p> <p>f) Written consultation arrangements were utilised on a daily basis to immediately address enquiries and queries received.</p>

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<p>g) Scheduled farmers' and information days held and attended.</p> <p>h) Vaccination campaigns conducted on either a daily, weekly or monthly basis.</p> <p>i) Telephonic/verbal consultation arrangements were utilised on a daily basis to immediately address enquiries and queries received.</p> <p>j) Electronic consultation arrangements were utilised on a daily basis to immediately address enquiries and queries received.</p> <p><b>Access:</b></p> <p>a) Department of Agriculture, Private Bag X1, Elsenburg, 7607</p> <p>b) Offices at:</p> <ul style="list-style-type: none"> <li>o Beaufort West</li> <li>o George</li> <li>o Piketberg</li> <li>o Swellendam</li> <li>o Worcester</li> <li>o Khayelitsha</li> <li>o Klipheuwel</li> <li>o Phisantekraal</li> </ul> <p><b><u>Additional achievement:</u></b></p> <p>c) Access was also made available through walk-in, phone-in, emailing, website facilities and open- and farmers' days.</p> <p>d) Reasonable accommodation made and considered to provide proper access for people with disabilities.</p> <p><b>Courtesy:</b></p> <p>Through official channels i.e.:</p> <p>a) Management</p> <p>b) Head: Communication</p> <p>c) Email</p> <p>d) Telephonic engagements</p>	<p>g) Farmers' days</p> <p>h) Vaccination campaigns</p> <p>i) Telephonic engagements</p> <p>j) Emails</p> <p><b>Access:</b></p> <p>a) Department of Agriculture, Private Bag X1, Elsenburg, 7607</p> <p>b) Offices at:</p> <ul style="list-style-type: none"> <li>o Beaufort West</li> <li>o George</li> <li>o Piketberg</li> <li>o Swellendam</li> <li>o Worcester</li> <li>o Khayelitsha</li> <li>o Klipheuwel</li> <li>o Phisantekraal</li> </ul> <p><b>Courtesy:</b></p> <p>Through official channels i.e.:</p> <p>a) Management</p> <p>b) Head: Communication</p> <p>c) Email</p> <p>d) Telephonic engagements</p>	<p>g) Scheduled farmers' and information days held and attended.</p> <p>h) Vaccination campaigns conducted on either a daily, weekly or monthly basis.</p> <p>i) Telephonic/verbal consultation arrangements were utilised on a daily basis to immediately address enquiries and queries received.</p> <p>j) Electronic consultation arrangements were utilised on a daily basis to immediately address enquiries and queries received.</p> <p><b>Access:</b></p> <p>a) Department of Agriculture, Private Bag X1, Elsenburg, 7607</p> <p>b) Offices at:</p> <ul style="list-style-type: none"> <li>o Beaufort West</li> <li>o George</li> <li>o Piketberg</li> <li>o Swellendam</li> <li>o Worcester</li> <li>o Khayelitsha</li> <li>o Klipheuwel</li> <li>o Phisantekraal</li> </ul> <p><b><u>Additional achievement:</u></b></p> <p>c) Access was also made available through walk-in, phone-in, emailing, website facilities and open- and farmers' days.</p> <p>d) Reasonable accommodation made and considered to provide proper access for people with disabilities.</p> <p>e) Proper signage boards placed at strategic point to indicate location of offices/facilities of the Department.</p> <p><b>Courtesy:</b></p> <p>Through official channels i.e.:</p> <p>a) Management</p> <p>b) Head: Communication</p> <p>c) Email</p> <p>d) Telephonic engagements</p>

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<p>e) Written correspondence</p> <p>f) Face-to-face</p> <p>g) Complaints are recorded and responded to immediately. Minimal complaints received were dealt with as a matter of urgency.</p> <p>h) Scheduled open-/ farmers' days and site visits attended.</p> <p><b><u>Additional achievement:</u></b></p> <p>i) The rights of clients/citizens, including the right to be treated in a humane, respectful and dignified manner by staff, are captured in the Departmental Service Delivery Charter. These standards are annually consulted with all stakeholders including staff members. Staff members are regularly reminded to adhere to these standards during interaction with clients/citizens and colleagues during face-to face, telephonic, electronic, written and other forms of service delivery interventions/interactions.</p> <p><b>Openness and Transparency:</b></p> <p>a) On a daily basis through telephonic engagements.</p> <p>b) Verbally to clients during site sessions.</p> <p>c) On a daily basis through written communications.</p> <p>d) On a daily basis through electronic communication.</p> <p>e) On a daily basis during one-on-one meetings.</p> <p>f) Roadshows utilised when opportunity afforded itself or when necessary.</p> <p>g) Scheduled open- and farmers' days.</p> <p>h) The Annual Report to Citizens' was published and distributed widely within the province. It</p>	<p>e) Written correspondence</p> <p>f) Face-to-face</p> <p>g) Complaints register</p> <p>h) Open-/ farmers' days and site visits</p> <p><b>Openness and Transparency:</b></p> <p>a) Telephonic engagements</p> <p>b) Verbal (site sessions)</p> <p>c) Written correspondence</p> <p>d) Email</p> <p>e) One-on-one meetings</p> <p>f) Roadshows</p> <p>g) Open / farmers' days</p> <p>h) Annual Citizens' Report</p>	<p>e) Written correspondence</p> <p>f) Face-to-face complaints are recorded and responded to immediately. Minimal complaints received were dealt with as a matter of urgency.</p> <p>g) Scheduled open-/ farmers' days and site visits attended.</p> <p><b><u>Additional achievement:</u></b></p> <p>i) The rights of clients/citizens, including the right to be treated in a humane, respectful and dignified manner by staff, are captured in the Departmental Service Delivery Charter. These standards are annually consulted with all stakeholders including staff members. Staff members are regularly reminded to adhere to these standards during interaction with clients/citizens and colleagues during face-to face, telephonic, electronic, written and other forms of service delivery interventions/interactions.</p> <p><b>Openness and Transparency:</b></p> <p>a) On a daily basis through telephonic engagements.</p> <p>b) Verbally to clients during site sessions.</p> <p>c) On a daily basis through written communications.</p> <p>d) On a daily basis through electronic communication.</p> <p>e) On a daily basis during one-on-one meetings.</p> <p>f) Roadshows utilised when opportunity afforded itself or when necessary.</p> <p>g) Scheduled open- and farmers' days.</p> <p>h) The Annual Report to Citizens' was published and distributed widely within the province. It</p>

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Current/actual arrangements	Desired arrangements	Actual achievements
contains information about the purpose of the department, its Public Service responsibilities, budget utilised, staff complement with personnel expenditure and race and gender setup as well as particulars of each organisational unit's service delivery achievements for the past financial year.		contains information about the purpose of the department, its Public Service responsibilities, budget utilised, staff complement with personnel expenditure and race and gender setup as well as particulars of each organisational unit's service delivery achievements for the past financial year.
i) On a daily basis during site visits.	i) Site visits	i) On a daily basis during site visits.
j) The Annual Report was published and distributed to all stakeholders. It contains information about the purpose of the department, its Public Service responsibilities, budget utilised, staff complement with personnel expenditure and race and gender setup as well as particulars of each organisational unit's service delivery achievements for the past financial year.	j) Annual Report	j) The Annual Report 2014/2015 was published and distributed to all stakeholders. It contains information about the purpose of the department, its Public Service responsibilities, budget utilised, staff complement with personnel expenditure and race and gender setup as well as particulars of each organisational unit's service delivery achievements for the past financial year.
k) Information regarding the department and its core business was conveyed to clients through radio shows whenever the opportunity afforded itself or when necessary.	k) Radio shows	k) Information regarding the department and its core business was conveyed to clients through radio shows whenever the opportunity afforded itself or when necessary.
<b><u>Additional achievement:</u></b>		<b><u>Additional achievement:</u></b>
l) Information regarding the department and its core business was conveyed to clients at monthly Thusong interventions.		l) Information regarding the department and its core business was conveyed to clients at monthly Thusong interventions.
<b>Value for money:</b>	<b>Value for money:</b>	<b>Value for money:</b>
a) The distribution of pamphlets and posters as well as the conducting of awareness sessions in targeted areas and specific places in communities was dealt with on a decentralised basis at regular intervals to reach most of the citizenry in the whole of the province.	a) Province wide education and information sharing at minimum cost	a) The distribution of pamphlets and posters as well as the conducting of awareness sessions in targeted areas and specific places in communities was dealt with on a decentralised basis at regular intervals to reach most of the citizenry in the whole of the province.
b) Free services were rendered by the department to increase the general knowledge of the citizen concerning hygienic meat and slaughtering practices and prohibitions in this regard as well as immunisation of their animals.	b) Clients get useful and useable information at no cost	b) Free services were rendered by the Department to increase the general knowledge of the citizen concerning hygienic meat and slaughtering practices and prohibitions in this regard as well as immunisation of their animals.

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**Service delivery information tool**

Current/actual information tools	Desired information tools	Actual achievements
<p><b>To provide extension and advisory services to farmers</b></p> <p>a) Departmental website was maintained and updated on a regular basis.</p> <p>b) Annual Report was published and distributed to all stakeholders.</p> <p>c) Radio shows were utilised when opportunity afforded itself or when necessary.</p> <p>d) Utilised scheduled meetings as an information tool.</p> <p>e) Utilised farmers' /open days as an information tool.</p> <p>f) Annual Citizens' Report was published and distributed to all stakeholders and the agricultural community at large in the province.</p> <p>g) Utilised site visits as an information tool.</p> <p>h) Monthly Thusong Outreach Interventions utilised as an information tool</p> <p><b><u>Additional achievement:</u></b></p> <p>i) Written and electronic media platforms were utilised as an information tool.</p>	<p>a) Departmental website</p> <p>b) Annual Report</p> <p>c) Radio shows</p> <p>d) One-on-one meetings</p> <p>e) Information sessions (Open -/ farmers' days)</p> <p>f) Annual Citizens' Report</p> <p>g) Site visits</p> <p>h) Thusong Centres</p>	<p>a) Departmental website was maintained and updated on a regular basis.</p> <p>b) Annual Report was published and distributed to all stakeholders.</p> <p>c) Radio shows were utilised when opportunity afforded itself or when necessary.</p> <p>d) Utilised scheduled meetings as an information tool.</p> <p>e) Utilised farmers' /open days as</p> <p>f) Annual Citizens' Report was published and distributed to all stakeholders and the agricultural community at large in the province.</p> <p>g) Utilised site visits as an information tool.</p> <p>h) Monthly Thusong Outreach Interventions utilised as an information tool.</p> <p><b><u>Additional achievement:</u></b></p> <p>i) Written and electronic media platforms were utilised as an information tool.</p>
<p><b>Raising public awareness regarding food safety and animal disease</b></p> <p>a) Departmental website maintained and updated on a regular basis.</p> <p>b) Annual Report was published and distributed to all stakeholders.</p> <p>c) Radio shows were utilised when opportunity afforded itself or when necessary.</p> <p>d) Utilised scheduled meetings as an information tool.</p> <p>e) Utilised scheduled farmers' /- open days as an information tool.</p>	<p>a) Departmental website</p> <p>b) Annual Report</p> <p>c) Radio shows</p> <p>d) One-on-one meetings</p> <p>e) Information sessions (Open -/ farmer's days)</p>	<p>a) Departmental website maintained and updated on a regular basis.</p> <p>b) Annual Report was published and distributed to all stakeholders.</p> <p>c) Radio shows were utilised when opportunity afforded itself or when necessary.</p> <p>d) Utilised scheduled meetings as an information tool.</p> <p>e) Utilised scheduled farmers' /- open days as an information tool.</p>

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Current/actual information tools	Desired information tools	Actual achievements
f) Annual Citizens' Report was published and distributed to all stakeholders and the agricultural community at large.	f) Annual Citizens' Report	f) Annual Citizens' Report was published and distributed to all stakeholders and the agricultural community at large.
g) Utilised site visits as an information tool.	g) Site visits	g) Utilised site visits as an information tool.
h) Roadshows were utilised when opportunity afforded itself or when necessary.	h) Road shows	h) Road shows were utilised when opportunity afforded itself or when necessary.
i) Monthly Thusong Outreach Interventions were utilised as an information tool.	i) Thusong Centres	i) Monthly Thusong Outreach Interventions were utilised as an information tool.

**Complaints mechanism**

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<b>To provide extension and advisory services to farmers</b>		
a) Normal channels for complaints as mentioned in Service Delivery Charter were utilised i.e. via the Senior Management staff (telephonically or email). In most cases enquiries instead of complaints are received through these channels.	a) Direct contact, email, telephonically with management or supervisors at the Head Office, Muldersvlei Road, Elsenburg	a) Normal channels for complaints as mentioned in Service Delivery Charter were utilised i.e. via the Senior Management staff (telephonically or email). In most cases enquiries instead of complaints are received through these channels.
b) Normal channels for complaints as mentioned in Service Delivery Charter were utilised i.e. via the departmental Communication Manager. In most cases enquiries instead of complaints were received through these channels.	b) Via the Head of Communication regarding complaints / suggestions and compliments	b) Normal channels for complaints as mentioned in Service Delivery Charter were utilised i.e. via the departmental Communication Manager. In most cases enquiries instead of complaints are received through these channels.
c) Complaints were recorded and responded to in accordance to Departmental Service Delivery Standard for written and electronic response times.	c) Complaints register	c) Complaints were recorded and responded to in accordance to Departmental Service Delivery Standard for written and electronic response times.
d) A further channel is Red Number enquiries, directed via the Minister of Economic Opportunities as well as Hotline queries (Presidency). Cases were responded to in line with the prescribed timelines for such queries/enquiries. Various answers have been submitted on a range of issues directed to the department. Receipt of complaint/ enquiry/ query is immediately acknowledged and feedback given. Where	d) Ministerial Red Numbers	d) A further channel is Red Number enquiries, directed via the Minister of Economic Opportunities as well as Hotline queries (Presidency). Cases were responded to in line with the prescribed timelines for such queries/enquiries. Various answers have been submitted on a range of issues directed to the department. Receipt of complaint/ enquiry/ query is immediately acknowledged

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Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
necessary feedback is given on progress with outstanding cases.		and feedback given. Where necessary feedback is given on progress with outstanding cases.
<b>Raising public awareness regarding food safety and animal disease</b>		
a) Normal channels for complaints as mentioned in Service Delivery Charter were utilised i.e. via the Senior Management staff (telephonically or email). In most cases enquiries instead of complaints are received through these channels.	a) Direct contact, email, telephonically with management or supervisors at the Head Office, Muldersvlei Road, Elsenvburg	a) Normal channels for complaints as mentioned in Service Delivery Charter were utilised i.e. via the Senior Management staff (telephonically or email). In most cases enquiries instead of complaints are received through these channels.
b) Normal channels for complaints as mentioned in Service Delivery Charter were utilised i.e. via the departmental Communication Manager as well as all Senior Management staff. In most cases enquiries instead of complaints are received through these channels.	b) Via the Head of Communication regarding complaints / suggestions and compliments	b) Normal channels for complaints as mentioned in Service Delivery Charter were utilised i.e. via the departmental Communication Manager as well as all Senior Management staff. In most cases enquiries instead of complaints are received through these channels.
c) Suggestion boxes found to not be the correct solution as it was not utilised by the clients. The rest of the mechanisms mentioned under this heading used to appropriately address issues concerning queries/ complaints/ compliments/ suggestions from customers.	c) Suggestion boxes	c) Suggestion boxes found to not be the correct solution as it was not utilised by the clients. The rest of the mechanisms mentioned under this heading used to appropriately address issues concerning queries/ complaints/ compliments/ suggestions from customers.
d) Complaints are recorded and responded to immediately. A departmental Service Delivery Standard for written and electronic response times exist.	d) Complaints register	d) Complaints are recorded and responded to immediately. A departmental Service Delivery Standard for written and electronic response times exist.
e) A further channel is Red Numbers that is directed via the Minister of Economic Opportunities as well as Hotline queries (Presidency). Cases were responded to in line with the prescribed timelines for such queries/enquiries. Various answers have been submitted on a range of issues directed to the department. Receipt of complaint/ enquiry/ query is immediately acknowledged and feedback given. Where necessary feedback is given on progress with outstanding cases.	e) Ministerial Red Numbers	e) A further channel is Red Numbers that is directed via the Minister of Economic Opportunities as well as Hotline queries (Presidency). Cases were responded to in line with the prescribed timelines for such queries/enquiries. Various answers have been submitted on a range of issues directed to the department. Receipt of complaint/ enquiry/ query is immediately acknowledged and feedback given. Where necessary feedback is given on progress with outstanding cases.

## **2.3 Organisational environment**

The current organisational structure is in the process of being reviewed. Although it has been inadequate to render all the services, internal staff rearrangements have made it to ensure service delivery. All Human Capital Development programmes were delivered with some targets exceeded. Assistance was also rendered to the programme: Structured Agricultural Education and Training by completing 13 additional maintenance projects using funding from the CASP.

Approximately 11 fires occurred during the last two quarters of the period under review. Some were on the Elsenburg research farm and some very close to it. Some of these were done deliberately and alleged perpetrators were reported to the South African Police Service. Assistance was rendered to the Fire Services. Own staff was used to assist, monitor or render standby duty throughout the night. Assistance also had to be rendered when fires occurred at adjacent farms to prevent it from spreading. No loss, injury or damage to property occurred. A fire plan is being completed to ensure even greater efficiency with the management of fires during the fire season.

It is clear that institutional capacity needs to be developed to implement cabinet commitments and agri-processing has been identified as one of the key strategic sectors of the Western Cape economy. As cabinet approved the agri-processing implementation plan on 4 August 2015 (see Section 2.4 for more detail), the appropriate institutional capacity should be created and it is imperative that this capacity should extend beyond the current term of government. To this end the process has been initiated to conduct a proper work study to determine the exact nature of capacity to be created in the department to accommodate agri-processing as a long term mandate. As it is true that government processes are thorough, but slow, the necessary interim arrangement needs to be made during the time when the process final capacity is being created and the subsequent appointments are made.

Despite the implementation of the OSD for engineers and engineering technicians, technical staff could not be found with the requisite knowledge, experience and registration with the ECSA for appointment in SRM. The bursary programme has been implemented to attract more people of the designated groups to agriculture and thereby improve both the employment equity status and service delivery to clients. However due to the OSD prescripts these candidates can only be appointed on contract until they are registered with ECSA. The full complement of ten candidate engineering technicians has been placed in the districts on their way to be able to function independently. Two candidate engineers, both from the designated groups, are also appointed on contract.

The adoption of extension science into the SACNASP will help improve the image of the profession going forward. However, this has created some challenges with regard to new recruitment as a number of agriculturists are yet to register with SACNASP. The matter had been raised with the SACNASP and agreed to share information on potential candidates even before their registration is completed.

The programme: Veterinary Services suffered a severe setback during the last quarter of the year when three essential vacant posts, all in the process of recruitment were abolished from the existing personnel budget due to cost containment measures in the department and government as such. The fact that the veterinary post at Klein Karoo International, in particular, remained vacant till the end of the financial year, bodes ill for continued export certification of ostrich meat. Post has been prioritised and recruitment process has been fast-tracked to prevent suspension of export certification from this establishment.

The Epidemiology section of Animal Health, a vital cog in disease detection and control, is basically non-existent with the resignation of Dr Marna Sinclair last year and Dr John

Grewar (both with post-graduate qualifications in Epidemiology) in 2016. There are a few suitably qualified individuals in South Africa that can effectively fill these posts.

The programme Veterinary Services is going to be under tremendous strain with regards to financing the 19 Compulsory Community Service veterinarians whom we are hosting as DAFF will not be funding their operational expenses, but only their salaries. This is going to adversely affect our performance as our budgetary allocation for operational purposes is less than 10% of our total budget. We only hope that we do not experience a major animal disease outbreak during this coming year.

The programme: Veterinary Services is faced with the challenge of regulating meat safety within the province. The lack of sufficient resources and the inability to effectively implement innovative strategies in the field of Veterinary Public Health may result in significant consumer safety concerns within the Western Cape.

Most of the vacant positions of the programme RTDS were filled during the year, with a limited number of vacant posts remaining. A comprehensive Human Resources Plan for the programme was revised and will be the blueprint for new appointments, EE targets, succession planning and human capital development initiatives for the next five years. Against this plan, several transformation candidates were appointed in support and technical positions during this year. The prerequisite of SACNASP registration for OSD posts (scientist and technician level), however, is still resulting in recruitment challenges as many transformation candidates are not registered or do not have the required subjects to be registered.

Several posts in various stages of the selection and appointment process were put on hold due to budget planning and the future CoE scenario for 2016/17. Some of these critical posts were made unfunded in order to remain within the allocated ceiling of CoE.

The new web developer/publisher commenced duty early in 2016 and has already added a new dimension to our technology transfer portfolio, which will include new online tools and technology transfer methods.

A specialist scientist retired during the latter part of the year, and a successor appointed according to the programmes' succession plan, will proceed with the dairy research programme at Elsenburg.

As spatial analysis and intelligence is becoming more important for the department in terms of service delivery and improved support and impact, a request for a work study to realign the structure of the GIS unit to the strategic framework of the department and subsequent planning and decision support needs, was submitted to the CSC.

An ongoing concern is lack of career path for agricultural economists in the public sector as the field among others was not included on the OSD's. Some fields within the agricultural economist have become scarce over time e.g. production economists in addition to quantitative analysts including econometricians. A serious delay in responding to the programme's request for a work study investigation was one of the challenges as the request was logged four years ago. This is one of the mechanisms perceived to enable the programme to align, respond to clients' needs and also to investigate possible career paths within prescripts.

The programme experienced increased demand for the services especially under Sub-programme 6.1. However, there are fewer funded positions with programme: AES to respond to this demand. The ceiling that is placed on personnel has taken the situation of the programme from bad to worse as even some of the positions that became vacant in the process cannot be advertised.

The programme: Structured Agricultural Education and Training remains challenged to recruit and retain well-skilled lecturing staff. Staff resignations within the programme, due to more lucrative offers being offered elsewhere, resulted in severe challenges to maintain the standard of service delivery. External facilitators had to be employed to ensure uninterrupted provision of training. At the same time, a very high demand for both FET and HET training programmes exist. Taking into account that various target groups require different approaches, the lack of an adequate number of filled lecturer posts poses a huge challenge, which was augmented by appointing temporary and part-time training facilitators. However, such an arrangement is not sustainable as it has a negative effect on the quality of service provided, and if not addressed timeously, can affect future accreditation of the Institute.

Following student unrest and protests experienced during the second semester of the 2015 academic year, a transformation plan for the college was developed to address, inter alia, the issues raised by Elsenburg students. Implementation of this transformation plan resulted in a diversity training workshop for staff which was held on 24 November 2015. A second workshop for staff was held on 10 December 2015 to discuss the implementation of the Institute's transformation plan. Similar workshops were held with student leaders on the Elsenburg campus. Following the transformation workshop for staff in December 2015 and the establishment of the Transformation Management Team, a "Guiding Coalition" for staff has been established to guide and assist with addressing staff issues in the transformation effort. In addition, a new Student Representative Council was elected and the programme: SAET aims to facilitate these transformation processes through, inter alia, effective student governance.

The programme: Rural Development remains under increasing pressure with a growing awareness amongst stakeholders of the need for coordination and the programme's mandate in rural areas, so its limited capacity is showing. The extent of collaboration and coordination by far outweighs the capacity of the programme and hence, it is only able to achieve limited reach. The aim is to fill two funded vacancies in the 2016/17 while many positions remain unfunded.

## **2.4 Key policy developments and legislative changes**

The Public Service Regulations have been amended that will require that the department redraft all its human resources management delegations. This had to be implemented as from April 2016, but implementation has been delayed by DPSA until further notice.

Following the national and provincial elections of 2014, the province had one year to finalise the PSP. This PSP was released early in 2015 and five PSGs have been identified. In PSG 1 (Create opportunities for growth and jobs) McKinsey Consultants was engaged and through "Project Khulisa" three key strategic sectors (agri-processing, tourism and oil and gas) of the Western Cape economy as well as five enablers (water, energy, broadband, skills and ease of doing business) have been identified.

Subsequent to this process an inter-departmental committee consisting of individuals from the Ministry, DEDAT as well as the Department of Agriculture embarked on a process to develop an implementable action plan to stimulate agri-processing in the province. The one leg of this process entailed wide consultation which started with a workshop on 20 March 2015 and concluded with the Project Khulisa agri-processing open day on 20 July 2015. Between these workshops a series of engagements followed with some of the engagements being one-on-one discussions, others entailing wider groups and in some instances particular individuals and groups were engaged more than once. During this process 183 individuals and organisations were engaged at least once and they can be clustered in the following stakeholder groups:

- a) Organised agriculture
- b) Industry organisations
- c) Business leaders.
- d) Academic institutions
- e) National departments
- f) Provincial organs of state
- g) Local government.

The second leg followed during the development of the implementable action plan, was a thorough analytical process. The first step of this process was to investigate the historical trends (as an indicator of future potential) in economic growth and employment creation for 69 agri-processing sub-sectors. This revealed that 42 sub-sectors have shown positive growth and employment trends over the last number of years with the result that a further process of refinement had to take place. During the refinement process it was determined whether a particular sub-sector was aligned to national and international priorities, whether local industries were internationally competitive and what the private sector's commitment were to each sub-sector. In the case of the latter the argument is that, if business were investing in a sub-sector, it is a clear indication of business intent (leading to sustaining the argument that government's role is to create an appropriate environment and to support private sector initiatives).

Based on these arguments ten priority sub-sectors were identified. The sub-sector with the highest contribution to both employment and growth was cosmetics from animals and plants (e.g. lanolin from wool or rooibos and honeybush based skin-care products), closely followed by essential oils (including products such as oils from lavender and citrus peels). The presence of pork and beef in this list is a clear indication of the nature of change in consumption patterns as consumers are migrating upwardly through the various LSM categories. Industries such as breakfast cereals, yogurts and fruit juices personify the pinnacle of much larger product clusters. Wine and brandy are part of the same value chain and olive oil provides an indication of the potential embedded in tackling imported products head-on.

As a result of the consultative and analytical processes, three agri-processing strategic intents (Table 1) with action plans were developed and submitted for discussion to stakeholders during the Project Khulisa agri-processing open day of 20 July 2015. This agri-processing action plan was subsequently taken to cabinet and approved on 4 August 2015. The next step is to implement the various actions and projects (more details will be provided in Section 3.6).

**Table 1: Summary of the strategic intents of agri-processing as a provincial priority sector.**

STRATEGIC INTENT	GOAL STATEMENT	KEY FEATURES
<b>Capture a larger share of the global Halal market</b>	Increase the Western Cape share of the global Halal market from <1% to 2% by 2025	The current value of the global Halal market is US\$2.3 trillion of which only 11% is currently serviced (WCFFI <sup>1</sup> , 2015).
		It is expected that the global Muslim population will increase from the current 20% to 31% (2.6 billion people) by 2050 (WCFFI, 2015).
		A large segment of the global Muslim population lives in agricultural marginal areas to which South Africa recently gained preferential trade access through the Tri-Partite Free Trade Area Agreement.

<sup>1</sup>WCFFI (2015) An overview of the South African Halal Sector, focussing on the Western Cape region. Western Cape Fine Foods Initiative (WCFFI), Cape Town

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STRATEGIC INTENT	GOAL STATEMENT	KEY FEATURES
<b>Increase exports of wine and brandy to China and Angola</b>	Double the value of SA wine exports to China and Angola by 2025	Rapid population and economic growth in developing countries implies structural changes to the world order.
		At 80% year on year import growth, China is the fastest growing emerging market for wine (Calculated from ITC <sup>2</sup> data, 2015).
		With almost 6 million litres of import growth over the past year, Angola is the fastest growing export market for South African wine in Africa (Calculated from ITC data, 2015).
<b>Improve local production capacity for domestic and key strategic markets</b>	Increase the value added by the Western Cape agri-processing sector by R7 billion by 2020	Over the decade from 2003 to 2012 the value of South African agricultural imports increased by 261% from \$1.8 billion to \$6.7 billion (Calculated from FAO <sup>3</sup> data, 2015).
		Local products are often of higher quality than imported products.
		Although South Africa has duty free quota free market access for dairy products to the EU, the lack of residue testing facilities prevents any exports taking place.

At the national level the APAP has been accepted as a comprehensive intervention plan in response of the imperatives of the NDP, NGP and the Medium Term Strategic Framework (MTSF). In response, the department has developed a response plan on APAP indicating how it will implement its APAP responsibilities.

The SPLUMA was signed by the President on 5 August 2013 and the Regulations pertaining to the Act were published for implementation. The process to finalise the Western Cape LUPA were completed and the process have started to implement the regulations as part of the municipal bylaws by local authorities. At the same time the Subdivision of Agricultural Land Act, Act 70 of 1970, are being revamped to stay in line with recent developments and policy changes. The revamped act, called the PDALFA, was published for comments. Similarly, actions are under way to revamp the CARA. Only after these pieces of legislation are implemented, can the extent of the impact on the service delivery of the department be determined.

In line with the Compulsory Community Service programme the Western Cape has deployed 19 newly graduated veterinarians for a year – 12 within the department and another seven with animal welfare agencies. The programme is running well.

Sub-programme: Export Control identified the need for an improved data capturing system regarding export certification from the province that will provide accurate data regarding the animal products being exported including types of products, destination markets, value, etc.

Various new pieces of legislation, especially in the field of Animal Welfare, will place additional pressure on professional staff. The Performing Animals Protection Bill and the Animal Pounds Bill are in the last phases of acceptance.

A task team was established to investigate and propose feasible solutions to the crisis that abattoirs as well as municipalities are facing concerning Waste Management in terms of current Environmental Management legislation.

The agreement of importing chicken meat from Unites States of America (USA) was reached in January 2016. As a result, South Africa remained a beneficiary under AGOA even though it is clear that this will not be sustainable in the long run. The United States (US) authorities assured the South African Minister of Trade and Industry

<sup>2</sup> ITC (2015) International Trade Centre (ITC), Geneva

<sup>3</sup> FAO (2015) Food and Agricultural Organisation of the United Nations (FAO), Rome

over the safety of their meat exports as this was one of the concerns. The carbon tax bill which is viewed to have serious indirect costs to the agricultural sector according to the research conducted by programme: AES and was at its final stages at the end of the financial year. Its implementation will also pave the way for phase 2 that will affect the agricultural sector directly.

The Draft AgriBEE Sector Codes were approved by the DTI and gazetted in terms of section 9(5) of the BBBEE Amendment Act. Members of the public had until January 2016 to comment on the draft AgriBEE Sector Codes. Three (3) workshops were held to assist with public consultation in the Western Cape. However, delays in finalising this will pose challenges to the sector as it will continue to adopt the BBBEE which might not be favourable to the agricultural sector. In addition, the policy proposal on land reform that agri workers should own 50% of the farms they work on is still unclear. However, other models like the one hectare one household are being proposed even though it were not finalised at the end of the reporting period. The attempts to commercialise the use the genetically modified (GM) potatoes to the South African markets were rejected due to socio-economic and agronomic concerns. The year also saw the release of the Promotion and Protection of Investment Bill which also raised concerns from the private sector.

The pending transfer of agricultural colleges from provincial departments of Agriculture to the Department of Higher Education and Training, and the implementation of the Revitalisation of Agricultural Colleges programme and Norms and Standards for ATI's, in addition to an increased emphasis on skills development in the agricultural sector and rural wealth creation, will not only impact on the governance of agricultural colleges, but also the resource requirements of the EATI.

### **3. STRATEGIC OUTCOME ORIENTED GOALS**

#### **3.1 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**

Engineering services were provided to our agricultural clients by the programme Sustainable Resource Management to maintain or increase the export position and at the same time increase the feasibility and sustainability of their farming enterprises. Engineering services were provided to our clients through 301 support initiatives such as investigation reports, designs and completion certificates and 358 clients were provided with ad hoc engineering advice or training.

The department continued with its commodity approach to farmer support and development in the province. Through the commodity approach a total of 48 mentors were linked with smallholder farmers across commodities to facilitate access to markets and hence, contribute to their graduation into commercial farming, thus contribute to National Outcome 4, namely: decent employment through inclusive economic growth.

Challenges in filling vacant posts of the programme: Veterinary Services is likely to affect the outcome of this goal negatively.

Research on market access opportunities and challenges is key to the successes of our small holder and commercial farmers. Market access not only includes focus areas like accessing new or previously inaccessible markets, but also focuses on the specifications and compliance of products to successfully enter these markets. In this regard the department has played a leading role in contributing to the setting of standards and providing support to our industries. Our programme RTDS has contributed to the industry standards of various commodities, with special focus on the livestock industry, and has also continued with refinement of biosecurity measures of the ostrich industry as a prerequisite

for entering the EU market. Research to improve ostrich leather quality with better production practises, has also contributed to higher quality skins and better prices obtained. Furthermore, our small stock breeding programme is also supporting better fine wool quality for the export market. Our Alternative Crops Fund is also supporting the smaller and niche agricultural products to do pivotal research towards production and market access, both local and international. Good progress has been made with the projects funded in the first round and several projects have been funded after the second call for proposals.

Market access for all farmers is one of the key priorities to achieve PSG1 and departmental objectives. As a result, 152 agri-businesses were supported with agricultural economic services to access markets. These include local events like the Cape Made: Taste the Alternatives pavilion that has been held at the Cheese Festival. Targeted interventions for small holder farmers like the Market Access Programme are also part of this. Increased access to markets by small holder farmers is also one of the expected sub outputs of NO7. Complementary, 48 market information reports have been produced and disseminated during this year. Supporting new and growing markets within BRICS and Africa are on top of the agenda of the Western Cape Department of Agriculture, especially China and Angola are prioritised markets for wine and brandy under Project Khulisa. Hence the department has supported three (3) international market development initiatives that took place in these countries. The financial support (R1 million each) given to the wine and fruit industries to drive their ethical trade initiatives is also a response to one of the priorities of the Market Access Work Group i.e. to maintain market access in the existing established markets like the EU. As a result, 1 848 participants were trained on different modules of the ethical trade code. Also, the support helped to increase ethical trade membership within the province and was reported at 2 246 for both the fruit and wine industries at the end of the year.

The programme: SAET contributed in a very significant way to human capital and skills development in the agricultural sector and continued to facilitate and provide formal and non-formal training, on NQF levels 1-7 with focus on youth, all farming groups, and i.e. smallholder, subsistence and commercial farmers and agri-workers, in the agricultural sector in order to promote and support a knowledgeable, prosperous and competitive sector.

For the period under review, a total of 2 310 agricultural beneficiaries benefitted from skills training and of the 66 learners registered on various learnership programmes on NQF level 4, 45 graduated in December 2015.

The programme: Structured Agricultural Training offered four formal training programmes on HET level, namely, B. Agric, Diploma and Higher Certificate in Agriculture as well as the Certificate in Horse Mastership and Preliminary Riding Instruction to 481 students. A total of 103 students graduated from these programmes in December 2015, adding to the number of well-qualified agriculturalists to grow the sector.

Exposure of agri workers to social upliftment and development opportunities continue to be a focus with 7 609 agri workers and their family members being included in life skills training and development programmes. Seventeen agri worker projects were supported, of which five focussed mainly on substance abuse awareness and prevention. A total of 456 agri workers and family members were assisted through the referral system providing access to much needed services which indirectly or directly impact on the agricultural enterprises that employ these agri workers. A booklet "Know Your Rights: Working Together" has been published as a quick guide for agri workers and producers, in all three official languages, to deepen the understanding of labour rights in an attempt to promote clarity and labour stability on farms.

Ongoing support is provided to rural communities across the province, i.e. the 16 priority rural areas, to ensure improved institutional support, encouraging rural citizens' participation in forums which include the land reform agenda.

### **3.2 Ensure that at least 70% of all agricultural land reform projects in the province are successful over the next 5 years**

Appropriate engineering services were provided by SRM to 103 land reform beneficiaries to increase the feasibility and sustainability of their farming enterprises. This was done through 186 support initiatives such as investigation reports, designs and completion certificates.

Given the priority placed on land reform, the department established the Land Reform working group to help facilitate the delivery of agricultural land through the District Land Reform Committees (DLRCs). The first meeting of the working group was held on the 23 July 2015 with Minister Winde setting the scene on the objectives of PSG 1 and the fact that land reform had been identified within the NDP as a priority sector.

The use of the Smart Pen technology has proven to be a significant tool for data capturing and monitoring of in-field services delivered. In addition, the Farmer Support and Development delivered 76 agricultural demonstrations, 38 farmers' days and supported 4 714 farmers with advice.

A total of 48 mentors were appointed during this financial year to strengthen smallholder farmers across commodities. This is also positive in that it facilitates smallholder farmers' access to existing commodity networks and formal markets.

Provision of Clinical Services with active participation of private veterinary Practitioners assist in reducing stock mortalities, prevent erosion diseases and improve overall herd health. These interventions result in improved financial performance of the beneficiaries.

The success of land reform projects is based on a plethora of factors, of which one of the most important is the fine balance between available natural resources, especially soil and water, and choice of farming operation. In this regard our research effort and spatial intelligence tools have assisted in identifying resource limitations or opportunities, whilst our spatial analysis support (maps and other tools, like Cape Farm Mapper and CAMIS) were invaluable to our extension officers and farmers, to name but a few. Furthermore, the sustainability of land reform projects is also based on production technologies, and in this regard our research efforts have focussed on yield-increasing and/or cost-decreasing climate-smart technologies in plant and animal production. Our analytical services have furthermore provided pivotal information on water, soil and plant analyses which assisted in fertiliser recommendations and optimising production methods. Our information dissemination portfolio has expanded to also include small holder farmers and their specific research and information needs.

Targeted interventions for black small holder and commercial farmers within Programme: AES include the SimFini financial programme where 30 businesses were assisted with comprehensive support for farm financial records including business compliance. The programme is also a custodian to Black Farmer and Food Garden databases, which have proven to be useful managerial tools to assist decision making and will provide a base for the envisaged land audit to be conducted by the department. The beneficiaries of the MAFISA loans were given financial management advice and monitored on a regular basis to eliminate the repayment irregularities. The Market Access Programme is also a targeted intervention to improve the ability of black smallholder and commercial farmers to uptake market and

related opportunities across the value chain. During the 2015/16 year there were 37 projects. The food safety compliance component of the programme led to four farms attaining SA Gap and Global Gap accreditation which is one of the key requirements by the markets. Complimentary to the Market Access Programme is research conducted in collaboration with the Wageningen University and the University of Fort Hare through the CoQA research and capacity building programme.

The programme: SAET in collaboration with the Farmer Support and Development unit presented a variety of skills programmes across the province to beneficiaries of CASP and Ilima/Letsema during this reporting period. This contributed to approximately 2 310 beneficiaries trained in total, including training of agri workers, smallholder farmers, subsistence farmers, commercial farmers and all other interested parties.

### **3.3 Support the sector (farmers and industries) to increase sustainable agricultural production (primary provincial commodities) by at least 10% over the next 10 years**

A number of 272 irrigation farmers were provided with relevant information by the programme: Sustainable Resource Management to assist them to optimally utilise the natural resources available to them to increase production whilst using the same water allocation. Farmers were furthermore assisted with 121 mechanisation and conservation farming, 2 on-farm value adding, 39 farm structures and animal handling and 33 river bank erosion protection initiatives.

The department continued with the commodity approach towards farmer support and development along the value chains as per the Agriculture Policy Action Plan and the RAAVC. There are currently 10 commodities that had partnered with the department through this approach. Accordingly, a total of 90 projects had been supported during the year reported on, namely: 6 Wine grapes, 33 Fruit, 3 Citrus, 3 Table grapes, 8 Grain, 9 Vegetables, 1 Vegetable seed, 19 Animals (piggery, beef and poultry), 7 Sheep and Wool and 1 Aquaculture. In addition, a total of 48 mentors were appointed through the commodity approach to provide mentorship support to smallholder farmers, and thus facilitating smallholder farmers' access to markets.

A total of 121 community food security projects, 20 school food garden projects and 1 497 households were supported through the suitcase programme as a contribution to National Outcome 7, namely: Vibrant, equitable and sustainable rural communities with food security for all.

Comprehensive and client-focussed research programmes and projects were executed by the directorates of Animal and Plant Sciences, and supported by the directorate Research Support Services. In order for agricultural producers (commercial and small holder) to sustain or increase their production, two critical factors, i.e. lower input technology (lower input cost) and higher output technology (production) have to be researched. This is furthermore of utmost importance against the challenges of climate change and the adoption and implementation of climate smart practises. New and adapted technology generated from cutting-edge research efforts has and will ensure that our producers are sustainable and competitive with limited natural resources (especially water and soil quality) and the changing environment and will secure the base to increase agricultural production by 10% over the next ten years. The *SmartAgri* project (developing a climate change framework and implementation plan for the agricultural sector) and its proposed implementation plan will furthermore be of utmost importance in all climate smart agricultural operations across the entire value chain, whilst on-farm renewable energy opportunities will be much sought after. In this regard, the partnership with GreenCape and our Green Agri portal will be pivotal in providing our farmers with

green solutions. Conservation agriculture, especially in the small grain and potato industries, will be expanded with the support of focused research and intensified technology transfer efforts. An evaluation of the impact of the long-term crop rotation trails (part of CA) at Langgewens research farm was completed during 2015/16 and the results indicated that our research in this regard should continue. Agriculture is one of the most important and one of the largest knowledge based sectors in South Africa, and science and technology with research as key cornerstones are important to underpin agrarian economic growth and to ultimately address food security and rural development. In this respect, our Western Cape Agricultural Research Forum is striving to coordinate all research efforts and optimise available research resources to increase the research support to our agricultural sector in the Western Cape.

Through collaboration with BFAP, research is conducted based on economic modelling, specifically medium term projections of price and production volumes for different agricultural industries and farm level models for strategic decision making. The basket of industries that are included in the industry projections have expanded over the past few years as new industry models are developed, while maintaining existing industry models. These include table grapes, apples, pears, winter grains, dairy, meat, and potatoes. Some of these industries are among those with identified potential under the National Development Plan. This research is disseminated through a book and an annual event known as BFAP baseline launch. Included in the BFAP tools is the agri-benchmark that generates sustainable, comparable, quantified information about farming systems in particular comparisons of typical farms (production systems, production costs, competitiveness, future development). Other complementary activities within the programme include production economics research and services e.g. development of enterprise budgets which resulted into 38 new budgets that were developed while 10 of the existing budgets were updated during the year. Furthermore, 1 323 clients benefitted from agricultural economic advice based on other services provided by the programme.

The programme: SAET partnered with various stakeholders in promoting and supporting skills development and capacity building in agriculture. Skills-based training was provided to 2 310 farmers and farm-aids, whilst 481 students enrolled for full-time study in higher education training programmes. A total of 103 students graduated from these programmes and entered the sector primarily as farmers, farm managers, assistant farm managers, supervisors, agriculturalists and agricultural advisors.

### **3.4 Optimise the sustainable utilisation of water and land resources to increase climate smart agricultural production**

The programme: SRM provided relevant information to 272 irrigators to assist them to increase their water use efficiency to produce more crops with less water and provided relevant information to dry land grain and rooibos tea farmers through 121 initiatives to change from conventional farming to conservation farming practices to increase soil fertility and retain moisture in the soil. Six awareness campaigns on LandCare and six capacity building exercises were conducted. Through conservation measures 7 342 ha of farm land were improved and 305 farm plans were updated for sustainable farming purposes.

The department's UTA is fully functional and provides a full suite of planning and assessment services that includes environmental assessment and natural resources planning expertise. Accordingly, the UTA delivered the following outputs during the year reported on, namely: 4 Environmental Impact Assessments; 4 business plans developed; 12 viability studies and 34 legal inputs provided for the establishment of legal entities.

The sub-programme: Food Security's Household Food Production programme (*suitcase*) is designed in a way that it encourages the use of family drip irrigation systems, and thus helps to conserve water, without compromising food production.

The challenges of climate change have already impacted on the Western Cape, believed to be the province which will be affected most by this phenomenon. The current drought conditions are testimony of the challenges our sector and our research effort will have to mitigate in future. For this reason, we have experienced a high demand for our research and technology development services to assist farmers in sustaining their production against a set of climate challenges. We have also increased our focus on climate smart research, including minimum or no tillage for soil conservation, crop rotation for higher production, increased crop cover to prevent evaporation (these are the three pillars of conservation agriculture), judicious fertiliser use, alternative farming practises and possible new and alternative crops for the Western Cape. Conservation agriculture in the small grain and potato industry will also be advocated and promoted in focussed technology transfer efforts. Our *SmartAgri* project and its proposed implementation plan will ensure that our sector has a climate resilient and sustainable future.

The programme conducted research on renewable energies especially biofuels and bioethanol and is occasionally required to update the models in this regard. A collaborative research on solar based energies conducted with World Wide Fund with the aim to find best models to finance these types of technologies. The programme has been conducting a study on carbon footprint on departmental research farms which is also updated regularly. This is complemented by a recycling project as one of the mitigating measures. Also, a master's study based on developing a carbon calculator for mixed farming with emphasis on small holder farmers was completed. This will contribute immensely to the smart agri space as the existing calculators mainly favour mono cropping and large commercial farmers. During the year, a GreenAgri Portal developed in collaboration with GreenCape was launched. The aim of the portal is to increase access to relevant information to support the clients in their green initiatives as one of the responses towards climate change mitigation. Since its launch in September, the portal had 2 433 users by the end of the financial year of which 67% of these are new users. During the reporting period the programme was involved in various projects of the department i.e. economics of biomass from alien vegetation, the energy efficiency project and the Green Committee.

The promotion of sustainable farming practices forms a central theme in the teaching of students on both FET and HET levels. The programme: Structured Agricultural Education and Training promotes sustainable agricultural practices, through presenting a module on sustainable farming practices, as well as organic farming, natural resource management and principles of food security, as part of a structured learnership programme. The promotion of sustainable farming practices also forms a central theme in the teaching of students in all tertiary education training programmes. The curricula of all HET training programmes cover a substantial amount of course content on natural resource management, a module that is offered in each year of study. It forms a third of all course content, especially the Diploma in Agriculture.

### **3.5 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**

At the beginning of October 2014 the department appointed a person to manage the interface between the department and the IDP processes of the 30 local governments of the Province. At the beginning of the 2015/16 financial year there were 65 requests to the Department, which emanated from its engagement with local governments during the

various IDP Indabas as well as the JPI of 2014. During the year, 55 of these requests were fully addressed and removed from the list. Six new requests were added during the year which implies that 16 requests will receive attention during the new financial year. Examples of the completed requests include:

- a) Provision of detailed agricultural data.
- b) An Agricultural Summit for the West Coast held in Moorreesburg on 27 October 2015.
- c) Engagement with local governments in which the farm worker survey has been completed.

The department commemorated the WFD event on 23 October 2015 in Pella, Atlantis, in the City of Cape Town. As a contribution towards food security, a total of six community food gardens and 87 households were supported with the means to produce own food. Furthermore, the project was delivered in partnership with other government departments involved in the food security space and a generous contribution from the SAB and CoS established through the CRDP process.

The establishment of new agricultural enterprises in rural areas was supported by the research and development portfolio of the department. This included the development and supplying of decision making tools (for example Cape Farm Mapper and CAMIS) and technical support in the judicious use of natural resources to optimise agricultural production with limited input. The programme has also availed livestock of superior genetic quality to small holder farmers to provide a quality livestock source for their farming operations. The *SmartAgri* project and its implementation plan also include vulnerable rural communities and the envisaged outcomes will also be beneficial to these communities, and building a resilient workforce on farms.

The programme AES participated in the Rural Development Steering Committee meetings in various nodes. The Agribusiness Investment unit has made a considerable contribution to achieve the above objective as the Unit has committed R315 million worth of investment in a number of projects during the 2015/16 financial year of which a majority of these projects are in rural areas.

The programme: SAET is actively involved with skills development in the rural nodes of the province, especially within the CRDP nodes. Training in leadership, communication, entrepreneurship, agri-marketing and financial management is provided to mainly members of Councils of Stakeholders and CASP project beneficiaries.

The NDP, Chapter 6 and the Provincial Strategic Plan (PSG 4), emphasises development imperatives in rural areas. In order to achieve rural communities' basic needs, social protection, the agricultural activities, services and industrial activities to stimulate economic diversification; investment and integrated approaches are needed. This will require the physical, social and financial infrastructure as support. The department embarked on an analysis of planned interventions captured by departments targeting rural areas with the aim of identifying key areas of synergy to focus institutional arrangements and agreements to secure resource investment for priority interventions. Prioritisation of agri-processing within the department and the province and participation in the Department of Rural Development and Land Reform's Agriparks planning processes, since June 2015, will offer opportunity for economic development and rural job creation along the value chain. Participation in the JPI and IDP processes has also strengthened the responses in specific rural areas and is creating the space for further collaboration. The province-wide Agri Worker Household Census is indicating the alarming rise of employment deficit amongst rural youths. This is raising awareness that human capital development and diversification of the rural skills base must become priority in responding to agri-processing and employment along the value chain beyond primary

production. Close collaboration with sector partners through the commodity approach and ethical trade partners, such as WIETA and SIZA, the Department aims to contribute sustainable economic growth in the sector.

### **3.6 Enhance the agri-processing capacity at both primary and secondary level to increase with 10% over baseline by 2019**

In Section 2.4 of this Annual Report a detailed overview has been provided of the process through which agri-processing as a strategic priority sector of the Western Cape Province has been identified and how the agri-processing action plan of the province has been developed. For each of the three strategic intents a number of initiatives has been identified (Table 2) and the process of implementing these initiatives has started. It must be mentioned that, although the department will have the responsibility of coordinating all aspects of the plan, the responsibility to take the lead during the implementation of certain activities are vested in DEDAT (e.g. Halal governance structure, certification, processing hub, skills development, data) and the implementation of others are joint responsibilities between the department and Wesgro (e.g. promotion of SA wine and brandy in Angola and China).

**Table 2: Key initiatives to drive the various strategic intents of agri-processing as priority sector**

STRATEGIC INTENT	INITIATIVE
Capture a larger share of the global Halal market	Establish appropriate governance structures in the Halal industry
	Establish a Halal certification standard
	Establish a Halal processing hub
	Promote SA Halal products in key markets
	Provide SMME and PDI access to the value chain
	Ensure skills supply meets demand
	Improve Halal data
Increase exports of wine and brandy to China and Angola	Develop and implement a campaign to promote SA wine and brandy in China
	Develop and implement a campaign to promote SA wine and brandy in Angola
	Domestic promotion of high-end brandy
	Develop appropriate irrigation infrastructure to grow production for future export (e.g. Brandvlei)
	Facilitate transformation in the wine and brandy industries
Improve local production capacity for domestic and key strategic markets	Develop a database of products which can be produced in the Western Cape
	Build residue and quality testing facilities
	Develop an incentive package (agri parks)
	Innovate and gain efficiency in agri-processing
	Construct sterilisation / product consolidation facility
	Build skills required by agri-processing sector
	Provide access for emerging farmers

During this year progress were made with the implementation of the agri-processing action plan. Some of the most important highlights are:

- a) The Terms of Reference for a comprehensive value chain analysis of the global Halal Industry has been developed. A service provider to conduct this study will be procured in the new financial year.
- b) Funding has been secured to promote SA wine and brandy in China and Angola and an action plan has been developed between the department, Wesgro and WOSA.

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- c) On 4 to 6 November a workshop was held during which two French experts were invited to help the SA Brandy Industry to develop the guidelines of a Brandy Geographical Indication (GI). This will support the promotion of high-end brandy.
- d) The accounting officers of relevant organs of state (13 departments, local governments and other organs of state have a role) were approached to nominate a representative on the Greater Brandvlei Project's inter-governmental steering committee. This committee has met twice and a draft submission to the DG of the Department of Water and Sanitation has been developed.
- e) The business plan for the residue and quality testing facility has been developed and submitted to Provincial Treasury for consideration.
- f) The IDC has indicated that they are prepared to take up a 50% stake in the sterilisation / product consolidation facility. The consortium to partner with them will be developed in the new financial year.
- g) Support to emerging farmers and entrepreneurs are being provided through the commodity approach.

Engineering services were provided to two farmers to assist them with on-farm value adding/agri-processing activities.

The programme: Farmer Support and Development supported agri-processing projects in rural areas aimed at facilitating smallholder farmers' access into the value chain. This includes a kosher licensed abattoir in Hopfield, which has created market access for smallholder poultry producers.

Challenges in filling vacant posts of the programme: Veterinary Services is likely to affect the outcome of this goal negatively.

The research portfolio of RTDS included projects and actions to support the agri-processing part of the Project Khulisa game changer and its eminent role in the future of agriculture in the Western Cape. During 2015/16, 11 projects with a direct impact on agri-processing were executed. This included for example new production practises to improve leather quality in the ostrich industry and higher milk production and quality. Several projects are also indirectly in support of production and ways to increase job creation, economic development and also new and innovative products for the local and export market. A new agri-processing research and development forum has also been established as a working group of the Western Cape Agricultural Research Forum (WCARF), which also includes members of the tertiary institutions in the Western Cape with strong agri-processing capacity building initiatives and well-equipped laboratories and processing facilities.

Apart from the economic research conducted by the programme on agri-processing, the subsector has been receiving support from programme: AES through export promotion, especially in markets like China. During the 2015/16 financial year, four promotional events were supported in both local and international markets. Other activities included AgriBEE fund facilitation as 10 projects have been assisted with their applications during this year. The subsector also benefited from the services of the Agribusiness Investment Unit that promotes and facilitates investment into the agriculture and agribusiness sector through Wesgro. A study has been enrolled for a Master's degree to unpack the potential of agri-processing in the Eden region. In addition, seven abattoirs have been assisted towards improving their compliance. Furthermore, a database on agri-processing business has been developed.

The programme: SAET is envisaged to focus on agri-processing short skills courses in the current financial year to enhance the agri-processing capacity at both primary and secondary levels.

### **3.7 Facilitate an increase of 20% in relevant skills development at different levels in the organisation and the sector over the next 10 years**

A considerable contribution has been made to skills development through the various external development programmes of the department i.e. internships, bursaries, scholarships and marketing of careers in agriculture. At the same time, it is also necessary to promote transformation. More than 50% of all beneficiaries are from the designated groups and female. A total of 31 black females are currently engaged in further studies.

One-hundred-and-forty-eight interns were appointed (46 on PAY), 48 students/graduates, and 54 on the Agricultural Partnership for Youth Development Programme, especially rural youth. Forty-one of these beneficiaries are registered for further studies in agriculture.

Although the Agricultural Partnership for Youth Development include all human capital development programmes it is different in that interns, who are often agri worker children, and students, are placed externally on farms with farmers as host employers and mentors. Bill boards are placed at these "Partnership Farms" in recognition of their contribution to youth development.

Five students on the YPP graduated of whom three completed a Master degree. Two of the students were appointed within the Department and the appointment of the third one is now in process. The Agricultural Professional Fellows Programme, which aims to develop young agriculturalists as leaders, was introduced in 2014 and thus far 13 middle managers and Young Professional Programme students took part.

Seventy-seven external bursaries were awarded in the critical and scarce skills categories. Funds were available on the Agricultural Partnership for Youth Development that allowed for the awarding of 22 more bursaries for studies in the further education stream.

Fourteen scholarships have been awarded to students at senior primary and high school level who have a strong affinity for mathematics and science. One such beneficiary who has been supported from Grade 11 has just completed studies in Civil Engineering. Once registered, he will be the first African Engineer in the department. He has also been accepted onto the YPP programme. Funds were available to award nine more scholarships and the set target of five was exceeded.

A major career exhibition was held in partnership with- and at Boschendal Wine estate, reaching more than 800 learners over 3 days. This has since become an annual event and will be rotated to different regions in the Province.

It is also vital that employees continue to develop and stay abreast with new developments and hence a total 53 bursaries have been awarded, although fewer requests were received than expected this year.

Two candidate engineers and 10 candidate engineering technicians were part of the in-house training exercise to equip them for ECSA registration. One bursary student completed his B Eng degree and has now been registered at University of Stellenbosch for his M Eng degree as part of our YPP programme. As many as 16 310 youth attended the Junior LandCare activities exposing them to the principles of conservation and caring for our land.

The programme: Farmer Support and Development had embarked on a skills audit process to ensure alignment between training interventions delivered and skills gaps identified within projects. Accordingly, a total of 2 177 farmers received training based on the results of the skills audit process across all the APAP value chains.

Veterinary personnel actively participate in training of Animal Health, Veterinary Technology and Agriculture students. They also render technology transfer interventions during Farmers' days.

The programme: RTDS expanded on its partnerships with leading tertiary institutions in the Western Cape to firstly maintain, and secondly address the lack of critical and scarce skills in the sector. The newly signed MOAs with SU and NMMU will bring new opportunities of capacity building to the department, especially with regard to post-graduate studies, research collaboration at all levels and sharing of resources including equipment, infrastructure and facilities. The WCARF served as a pivotal conduit in this regard to optimise research resources and in identifying training needs and opportunities for the youth in agriculture, especially also in the agri-processing context. RTDS also participated in departmental human capital development initiatives which will furthermore strengthen the human resource base. This forms part of a comprehensive human development plan for the next five years, which focusses on the current skills base, succession planning, transformation of the researcher and technician levels and capacity building at all levels to ensure a sustained research and development human resource base with career and development opportunities for all. The plan also focuses on the appointment of women and people with disabilities.

A concern that remained was the inadequately prepared students for agricultural higher education from the education system with regard to the subjects of mathematics and science. At the same time, it was extremely difficult for the department to recruit, attract and retain skilled and experienced staff. New models of collaboration with our commodity partners included opportunities for vocational experience for the young professionals in agriculture. The array of smart web-based and other technological tools being developed at a rapid rate in RTDS and the department will undoubtedly also attract young people to agriculture, which has not been a popular sector for youth over many years. The programme again presented its annual school days to expose primary school learners to the array of careers in agriculture.

One of the cornerstones of the programme: AES to ensure a capable workforce is training of its staff. Officials were trained through attendance of courses, workshops, overseas trips and also conferences. On the latter, a number of papers were written and presented as part of development and quality assurance by peers. In addition, the programme participated in departmental human capital development initiatives i.e. bursaries (internal and external) targeting critical and scarce skills, Young Professional Programme and internship programmes.

The programme also embarked on external initiatives e.g. Agrifutura with the University of Stellenbosch. The aim of the project is to give strategic information and insights to agricultural decision makers in the Public, Private and Non-Governmental Organisations. The project gives the opportunity to reach this objective at relatively low costs. The reason for this is that focussed and relevant research is being done by post graduate students. The target is post graduate students from previously disadvantaged communities which are then given opportunity to get involved in the research process. Furthermore, knowledge transfer to existing staff was also through collaboration with the Bureau for Food and Agricultural Policy (BFAP).

The programme: SAET is in the process of repackaging all courses in order to ensure training and education with short skills courses – this will incrementally be implemented. A pilot will also be done during this financial year on a modular learnership programme which will be launched in the Central Karoo.

## 4. PERFORMANCE INFORMATION BY PROGRAMME

### 4.1 Programme 1: Administration

The purpose of programme 1: Administration is to manage and formulate policy directives as well as priorities and to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

The programme consists of the following sub-programmes:

- a) Office of the MEC
- b) Senior Management
- c) Corporate Services
- d) Financial Management
- e) Communication Services

To this end the programme is pursuing the following strategic objectives:

- a) Strengthen the alignment between the three spheres of government.
- b) Provide well-maintained infrastructure and accommodation to support effective service delivery.
- c) Effecting the human capital development strategy to address the skills needs in the department and sector.
- d) Ensure business continuity in the event of disasters or major interruptions.
- e) Good governance confirmed through efficient financial management and administration and governance embedded processes and systems according to the service delivery needs of the Department.
- f) Departmental activities effectively communicated.

#### **Strategic objectives, performance indicators, planned targets and actual achievements**

As programme 1: Administration provides the environment within which the rest of the department operates, its objectives is focussed on creating this environment (please see above). It follows that the programme's performance indicators and the various targets are structured to create this environment. The achievement of targets is discussed below.

#### **Strategic objectives**

Programme 1: Administration					
Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b>Senior Management</b> National, provincial and local government objectives mapped	Not reported on during this period	Yes	Yes	-	
<b>Senior Management</b> Departmental Evaluation Plan developed and signed off by the HOD	Not reported on during this period	Yes	Yes	-	

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Programme 1: Administration					
Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b><u>Corporate Services:</u></b> Coordination, consolidation and submission of the User Asset Management Plan (UAMP)	Yes	Yes	Yes	-	
<b><u>Corporate Services:</u></b> Number of bursaries, and internships awarded	123	214	298	84	Budget allowed for additional internship placement and awarding of extra bursaries as most bursaries were awarded for FET studies.
<b><u>Corporate Services:</u></b> Business continuity Plan developed and annually revised	Not reported on during this period	Yes	Yes	-	
<b><u>Financial Management:</u></b> Good Governance confirmed through clean external audit opinion without other matters for the sub-programme: Financial Management and an annually updated Strategic Risk Register	Yes	Yes	Yes	-	
<b><u>Communication Services:</u></b> Number of communication interventions	23	23	23	-	

**Performance indicators**

Sub-programme 1.2: Senior Management					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b>Provincial Specific Indicators:</b>					
Number of local	Not reported on during this	2	2	-	

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Sub-programme 1.2: Senior Management					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
government indabas in which the department participated	period				
Number of evaluations completed	Not reported on during this period	7	7	-	

Sub-programme 1.3: Corporate Services					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b>Provincial Specific Indicators:</b>					
Coordination, consolidation and submission of the User Asset Management Plan (UAMP)	Yes	Yes	Yes	-	
<u>Number of interns given workplace experience:</u>					
Premiers Advancement of Youth (PAY) interns	Not reported on during this period	40	46	6	More applicants could be accommodated within the allowed budget.
Graduate/ Student Interns	Not reported on during this period	20	48	28	More applicants could be accommodated within the budget.
APFRYD interns	Not reported on during this period	30	54	24	More applicants could be accommodated within the allowed budget.
<u>Number of bursaries awarded:</u>					
Internal (employees)	Not reported on during this period	58	53	(5)	Fewer staff made applications for bursaries than anticipated.
External	Not reported on during this period	55	77	22	More applicants could be accommodated within the allowed budget.
Young Professional Programme	Not reported on during this period	6	6	-	
Scholarships	Not reported on during this period	5	14	9	More applicants could be accommodated within the allowed budget.

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Sub-programme 1.3: Corporate Services					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Departmental Business Continuity Plan annually reviewed and adjusted as necessary	Not reported on during this period	Yes	Yes	-	

Sub-programme 1.4: Financial management					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b>Provincial Specific Indicators:</b>					
Achieving a clean external audit opinion without other matters for Financial Management	Yes	Yes	Yes	-	
Achieving a clean external audit opinion without other matters for Supply Chain Management	Yes	Yes	Yes	-	
Annually update the Strategic Risk Register through ERMCO	Not reported on during this period	Yes	Yes	-	

Sub-programme 1.5: Communication Services					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b>Provincial Specific Indicators:</b>					
Number of publications coordinated	11	11	11	-	
Number of events coordinated	12	12	12	-	

**Contribution towards outcome of department's strategic goals**

It was already mentioned that programme 1: Administration provides a support function and through good governance and support enables the other programmes to achieve its objectives and reach the DSGs. Nevertheless, programme 1 does provide very specific interventions which support the following DSGs as follows:

**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**

This programme is responsible for the coordination between the department's activities and the contents of the IDPs of municipalities. To this end the IDP of each municipality is scrutinised, inputs obtained from the various programmes and changes recommended. Regular feedback on progress with the department's commitments to municipalities, albeit in the IDP or from the JPI are provided at the designated deadline. Finally, each link between municipal priorities and each indicator in the APP of the department have also been mapped.

**Enhance the agri-processing capacity at both primary and secondary level to increase with 10% over baseline by 2019**

The programme has the responsibility to coordinate the agri-processing part of Project Khulisa. Following an intensive analytical and consultative process, ten priority industries and three strategic intents were identified. For each of these strategic intents key initiatives with interventions, deadlines, responsible persons and budget allocations were developed. The process has since moved towards the coordination of implementing the initiatives, directly implementing some and to regularly report on progress and obstacles (See sections 2.4 and 3.6 for more detail).

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

A considerable contribution has been made to skills development through the various external development programmes of the department i.e. internships (148), bursaries (77), scholarships (14) and marketing of careers in agriculture through a major career exhibition held in partnership with- and at Boschendal Wine estate (reaching about 800 students). Three Young Professional Programme students have completed a Master degree and have been appointed in the department. At the same time transformation is promoted. More than 50 % of all beneficiaries are from the designated groups and female. Thirty-one (31) Black Females are currently engaged in further studies. Fifty-three (53) bursaries have been awarded to employees to ensure their continued development in agriculture.

**Strategy to overcome areas of underperformance**

Bursaries to staff members will be promoted to the point of affordability.

**Changes to planned targets**

There were no changes to planned targets.

**Linking performance with budgets**

This programme has primarily a support function. Its value is in supporting the line functions of the department to provide a professional service.

### **Sub-programme expenditure**

Sub-Programme Name	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	7 845	7 845	-	7 802	7 802	-
Senior Management	14 775	14 775	-	9 507	7 732	1 775
Corporate Services	64 048	60 328	3 720	51 758	51 758	-
Financial Management	34 120	34 120	-	36 920	32 860	4 060
Communication Services	6 528	6 528	-	5 978	5 978	-
<b>Total</b>	<b>127 316</b>	<b>123 596</b>	<b>3 720</b>	<b>111 965</b>	<b>106 130</b>	<b>5 835</b>

## **4.2 Programme 2: Sustainable Resource Management**

The programme: SRM delivers a support service to all farmers in the province, and the major emphasis is to maintain and improve the current natural resources through implementation of projects, regulation and communication campaigns. In its endeavours to ensure the overall sustainability of the agricultural sector, the focus is on interventions at farm level. The impact of climate change will be felt by SRM first and the changes in methodologies to support farmers will force this programme to remain innovative.

The aim is to achieve this by providing sustainable resource management solutions and methodologies through the provision of agricultural engineering and LandCare services, pro-active communication, facilitation and implementation of projects as well as technology transfer to our clients and partners. The programme is also responsible for the implementation and management of disaster aid schemes.

The programme's purpose links directly to the NO 10: Environmental assets and natural resources that are well protected and continually enhanced and PSG4: Enable a resilient, sustainable, quality and inclusive living environment as well as supporting PSG1.

The programme is structured into four sub-programmes, namely:

- Engineering Services
- LandCare
- Land Use Management
- Disaster Risk Management.

### **Strategic objectives, performance indicators, planned targets and actual achievements**

#### **Sub-programme: Engineering Services**

- Provide engineering services to support and increase agricultural production and optimise sustainable natural resource use.

#### **Sub-programme: LandCare**

- Promote the sustainable use and management of natural agricultural resources.

#### **Sub-programme: Land Use Management**

- Promote the implementation of sustainable use and management of natural agricultural resources through regulated land use.

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**Sub-programme: Disaster Risk Management**

Provide support services to clients with regards to agricultural disaster risk management.

**Strategic objectives**

Sustainable Resource Management					
Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b><u>Engineering Services:</u></b> Number of engineering services provided to support and increase agricultural production and optimise sustainable natural resource use	755	578	660	82	Service is demand driven and more requests were received than planned.
<b><u>LandCare:</u></b> Number of actions to promote the sustainable use and management of natural agricultural resources	420*	522*	633	111	Service is demand driven and more requests were received than planned.
<b><u>Land Use Management:</u></b> Number of regulated land use actions to promote the implementation of sustainable use and management of natural agricultural resources	1 296	900	816	(84)	Service is demand driven and fewer applications were received than planned.
<b><u>Disaster Risk Management:</u></b> Number of support services provided to clients with regards to agricultural disaster risk management	34	44	44	-	

\*Farm plans previously reported on with LandCare. For 2013/14 and 2014/15 moved from LandCare to Land Use Management to comply with national indicator prescripts. Back under LandCare from 2015/16 onwards.

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**Performance indicators**

<b>Sub-programme 2.1: Engineering Services</b>					
<b>Performance Indicator</b>	<b>Actual Achievement 2014/2015</b>	<b>Planned Target 2015/2016</b>	<b>Actual Achievement 2015/2016</b>	<b>Deviation from planned target to Actual Achievement for 2015/2016</b>	<b>Comment on deviations</b>
<b>Sector Specific Indicators:</b>					
Number of agricultural infrastructure established	63	80	4	(76)	Service is demand driven and fewer applications were received than planned.
<b>Provincial Specific Indicators:</b>					
Number of agricultural engineering advisory reports prepared	335	160	230	70	Service is demand driven and more requests were received than planned.
Number of designs with specifications for agricultural engineering solutions provided	96	85	67	(18)	Service is demand driven and fewer requests were received than planned.
Number of clients provided with engineering advice during official visits	261	250	358	108	Service is demand driven and more requests were received than planned.
Number of reports detailing the departmental agri-processing activities	Not reported on during this period	1	1	-	
Number of engineering designs for on-farm value adding	Not reported on during this period	2	0	(2)	Service is demand driven, no requests received. Staff were utilised for advisory reports.

<b>Sub-programme 2.2: LandCare</b>					
<b>Performance Indicator</b>	<b>Actual Achievement 2014/2015</b>	<b>Planned Target 2015/2016</b>	<b>Actual Achievement 2015/2016</b>	<b>Deviation from planned target to Actual Achievement for 2015/2016</b>	<b>Comment on deviations</b>
<b>Sector Specific Indicators:</b>					
Number of hectares protected / rehabilitated to improve agricultural production	18 036	5 000	7 342	2 342	CASP allocation provided additional funding.
Number of green jobs created	178	100	142	42	Funds from partners increased performance.

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<b>Sub-programme 2.2: LandCare</b>					
<b>Performance Indicator</b>	<b>Actual Achievement 2014/2015</b>	<b>Planned Target 2015/2016</b>	<b>Actual Achievement 2015/2016</b>	<b>Deviation from planned target to Actual Achievement for 2015/2016</b>	<b>Comment on deviations</b>
<b>Provincial Specific Indicators:</b>					
Number of awareness campaigns conducted on LandCare	6	6	6	-	
Number of capacity building exercises conducted within approved LandCare projects	6	6	6	-	
Number of area wide planning	10	10	10	-	
Number of protection works	85	50	36	(14)	Service is demand driven and fewer requests were received than planned.
Number of drainage works	34	50	15	(35)	Service is demand driven and fewer requests were received than planned.
Number of veld utilisation works	279	150	255	105	Service is demand driven and more requests were received than planned.
Number of EPWP person days	41 025	25 000	32 554	7 554	Funds from partners increased performance.
Number of youth attending Junior LandCare initiatives	10 340	7 000	16 310	9 310	Increase due to more efficient way of reaching children with a cheaper, but bigger impact methodology.
Number of hectares' alien trees cleared along rivers	Not reported on during this period	60	95	35	Funds from partners increased performance.
Number of farm plans updated for sustainable farming purposes*	396	250	305	55	2013/14 flood damage verification provided opportunity to update/complete more farm plans.
Number of river system improvement plans implemented	Not reported on during this period	1	1	-	

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Sub-programme 2.2: LandCare					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Kilometres of fence erected**	Not reported on during this period	100***	138	38	CASP allocation provided additional funding.

\*Previously reported on with LandCare. For 2013/14 and 2014/15 moved from LandCare to Land Use Management to comply with national indicator prescripts. Back under LandCare from 2015/16 onwards.

\*\*Only new fence erected reported, some fences were also repaired.

\*\*\*Depend on availability of funding.

Sub-programme 2.3: Land Use Management					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b>Sector Specific Indicators:</b>					
Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	Not reported on during this period	500*	196	(304)	Demand driven service, fewer applications received than planned for. New indicator without baseline data, target overestimated.
<b>Provincial Specific Indicators:</b>					
Number of regulated land use actions to promote the implementation of sustainable use and management of natural agricultural resources	900	900	816	(84)	Demand driven service, fewer applications received than planned for.

\*No baseline data available.

Sub-programme 2.4: Disaster Risk Management					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b>Sector Specific Indicators:</b>					
Number of disaster relief schemes managed	Not reported on during this period	3	3	-	
Number of disaster risk reduction programmes managed	Not reported on during this period	1	-	(1)	Performance dependant on DAFF funding which did not materialise.
<b>Provincial Specific Indicators:</b>					
Number of early warning advisory reports issued	34	40	41	1	More severe weather conditions resulted in more early warnings issued

**Contribution towards outcome of department's strategic goals**

**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**

Engineering services were provided to our agricultural clients by the programme Sustainable Resource management to maintain or increase the export position and at the same time increase the feasibility and sustainability of their farming enterprises. Engineering services were provided to our clients through 301 support initiatives such as investigation reports, designs and completion certificates and 358 clients were provided with ad hoc engineering advice or training.

**Ensure that at least 70% of all agricultural land reform projects in the province are successful over the next 5 years**

Appropriate engineering services were provided by SRM to 103 land reform beneficiaries to increase the feasibility and sustainability of their farming enterprises. This was done through 186 support initiatives such as investigation reports, designs and completion certificates.

**Support the sector (farmers and industries) to increase sustainable agricultural production (primary provincial commodities) by at least 10% over the next 10 years**

Two-hundred-and-seventy-two irrigation farmers were provided with relevant information by the programme: Sustainable Resource Management to assist them to optimally utilise the natural resources available to them to increase production whilst using the same water allocation. Farmers were furthermore assisted with 121 mechanisation and conservation farming, two on-farm value adding, 39 farm structures and animal handling and 33 river bank erosion protection initiatives.

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

The programme: SRM provided relevant information to 272 irrigators to assist them to increase their water use efficiency to produce more crops with less water and provided relevant information to dry land grain and rooibos tea farmers through 121 initiatives to change from conventional farming to conservation farming practices to increase soil fertility and retain moisture in the soil. Six awareness campaigns on LandCare and six capacity building exercises were conducted. Farm land of 7 342 ha were improved through conservation measures and 396 farm plans were updated for sustainable farming purposes.

**Enhance the agri-processing capacity at both primary and secondary level to increase with 10% over baseline by 2019**

Engineering services were provided to two farmers to assist them with on-farm value adding/agri-processing activities.

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

Two candidate engineers and 10 candidate engineering technicians were part of the in-house training exercise to equip them for ECSA registration. One bursary student completed his B. Eng degree and has now been registered at University of Stellenbosch for his M. Eng degree as part of our YPP programme. A number of 16 310 youth attended the Junior LandCare activities exposing them to the principles of conservation and caring for our land.

### **Strategy to overcome areas of under performance**

The services provided to the department's clients are demand driven and we do not have control over the demand. All requests received during the year were dealt with. The current economic situation plays an important role in the investment farmers can make on the properties which has an impact on the engineering/LandCare service they request from the department.

### **Changes to planned targets**

There were no changes to planned targets.

### **Linking performance with budgets**

The programme's performance was in line with budgeted financial resources.

### **Sub-programme expenditure**

Sub-Programme Name	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Engineering Services	18 399	18 399	-	16 455	16 455	-
LandCare	30 632	30 632	-	30 221	30 221	-
Land Use Management	1 227	1 227	-	877	877	-
Disaster Risk Management	32 464	32 464	-	185 371	185 371	-
<b>Total</b>	<b>82 722</b>	<b>82 722</b>	<b>-</b>	<b>232 924</b>	<b>232 924</b>	<b>-</b>

## **4.3 Programme 3: Farmer Support and Development**

The purpose of the programme is to provide support to farmers through agricultural development programmes.

Farmer Support and Development's sub-programmes are:

- Farmer Settlement and Development
- Extension and Advisory services
- Food security
- Casidra SOC Ltd.

### **Strategic objectives, performance indicators, planned targets and actual achievements**

**Farmer Settlement and Development:** To facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives.

**Extension and Advisory Services:** To provide extension and advisory services to farmers.

**Food Security:** To support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS-SA).

**Casidra SOC Ltd:** To support the Department with project implementation and state farm management.

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**Strategic objectives**

<b>Farmer Support and Development</b>					
<b>Strategic objectives</b>	<b>Actual Achievement 2014/2015</b>	<b>Planned Target 2015/2016</b>	<b>Actual Achievement 2015/2016</b>	<b>Deviation from planned target to Actual Achievement for 2015/2016</b>	<b>Comment on deviations</b>
<b><u>Farmer Settlement and Development:</u></b> Number of farm assessments and farm plans completed for smallholder and commercial farmers within the agrarian reform initiatives	247	229	241	12	Target exceeded due to increased demand for farm assessments from the DRDLR for the Agri Park programme
<b><u>Extension and Advisory Services:</u></b> Number of site visits to subsistence, smallholder and commercial farmers to deliver extension and advisory services	4 546	4 600	4 714	114	Target exceeded, as more site visits were conducted to provide advice to farmers on matters related to drought in the affected districts, i.e. West Coast and Central Karoo.
<b><u>Food Security:</u></b> Number of food security projects implemented as per integrated Food Security Strategy of SA (IFSS-SA)	1 492	1 595	1 638	43	Target exceeded, due to support received from the Department of Water and Sanitation and the involvement of the private sector, which made funding available for food gardens in vulnerable communities.
<b><u>Casidra SOC Ltd:</u></b> Number of agricultural projects facilitated	69	48	53	5	Target exceeded, as increased number of projects were approved due to the installation of the Citrus CPAC and few projects approved outside the designated commodity groups, i.e. bee farming.

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**Performance indicators**

<b>Sub-programme 3.1: Farmer Settlement and Development</b>					
<b>Performance Indicator</b>	<b>Actual Achievement 2014/2015</b>	<b>Planned Target 2015/2016</b>	<b>Actual Achievement 2015/2016</b>	<b>Deviation from planned target to Actual Achievement for 2015/2016</b>	<b>Comment on deviations</b>
<b>Sector Specific Indicators:</b>					
Number of smallholder producers receiving support	83	80	55	(25)	Target not met, due to time delays with respect to planning of smallholder projects, i.e. a number of projects required EIA studies before implementation. In addition, a number of smallholder producers' projects were delayed due to the effect of drought in the West Coast and Central Karoo Districts.
<b>Provincial Specific Indicators:</b>					
Number of farm plans completed	113	115	123	8	Target exceeded due to increased demand for farm assessments from the DRDLR for the Agri Park programme
Number of commercial farmers supported	35	32	35	3	Target exceeded, as increased number of projects were approved due to the installation of the Citrus CPAC and few projects approved outside the designated commodity groups, i.e. bee farming.
Number of farm assessments completed	134	114	118	4	Target exceeded due to increased demand for farm assessments from the DRDLR for the Agri Park programme.
Number of district land reform summit facilitated	Not reported on during this period	1	1	-	
Number of District Land Committee meetings attended	Not reported on during this period	12	12	-	

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Sub-programme 3.2: Extension and Advisory Services					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b>Sector Specific Indicators:</b>					
Number of smallholder producers supported with agricultural advice	1 765	1 800	2 007	207	Target exceeded, more site visits were conducted to provide advice to farmers affected by drought in the two districts, i.e. West Coast and Central Karoo.
<b>Provincial Specific Indicators:</b>					
Number of projects supported through mentorship	26	30	48	18	Target exceeded, as an increased number of mentors were being appointed by commodity partners to support smallholder farmers. This was also due to the installation of the Citrus sub-sector to the commodity approach.
Number of agricultural businesses skills audited	67	112	113	1	Target exceeded, as an increased number of projects were reached with the support of private sector partners.
Number of farmers supported with advice	4 546	4 600	4 714	114	Target exceeded, as more farmers were visited to provide advice on drought related matters in the affected districts i.e. West Coast and Central Karoo.
Number of agricultural demonstrations facilitated	75	66	76	10	Target exceeded, as there was an increased demand for demonstrations and the sub-programme responded accordingly with the support from commodity formations.
Number of farmers' days held	31	27	38	11	Target exceeded, as there was an increased demand for

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Sub-programme 3.2: Extension and Advisory Services					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
					farmers' days and the sub - programme responded accordingly with the support from commodity formations.
Number of commodity groups supported	10	10	10	-	
Number of agri-processing businesses supported in rural areas	Not reported on during this period	2	2	-	

Sub-programme 3.3: Food Security					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b>Sector Specific Indicators:</b>					
Number of households benefiting from agricultural food security initiatives	1 356	1 492	1 497	5	Target exceeded, due to support received from the Department of Water and Sanitation and the involvement of the private sector, which made funding available for food gardens in vulnerable communities.
Number of hectares cultivated for food production in communal areas and land reform projects	Not reported on during this period	400	1 710	1 310	Target exceeded, due to support received from the Department of Water and Sanitation and the involvement of the private sector which made funding available for food gardens in vulnerable communities.

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Sub-programme 3.3: Food Security					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b>Provincial Specific Indicators:</b>					
Number of community food security projects supported	103	85	121	36	Target exceeded, due to support received from the Department of Water and Sanitation and the involvement of the private sector which made funding available for food gardens in vulnerable communities.
Number of participants in community food security projects	674	510	725	215	Target exceeded, due to support received from the Department of Water and Sanitation and the involvement of the private sector which made funding available for food gardens in vulnerable communities.
Number of school food gardens supported	33	18	20	2	Target exceeded, due to support received from the Department of Water and Sanitation and the involvement of the private sector which made funding available for food gardens in vulnerable communities.
Number of *participants in school food gardens	102	108	76	(32)	Target not met, as a number of school food gardens opted for smaller size groups which proved more successful compared to larger groups.
Number of food security awareness campaigns held	1	1	1	-	

\*Participants refer to those working in the project and not the learners.

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Sub-programme 3.4: Casidra SOC Ltd					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b>Provincial Specific Indicators:</b>					
Number of agricultural projects facilitated outside of commodity structures	18	10	11	1	Target exceeded, due a number of projects supported outside the designated commodity groups, i.e. bee farming.
The day to day management of the provincial state farms with a view towards breaking even	3	3	3	0	
Number of agricultural projects facilitated within commodity structures	48	38	42	4	Target exceeded, as increased number of projects were approved due to the installation of the Citrus CPAC.

**Contribution towards outcome of department's strategic goals**

The programme continued with its commodity approach to farmer support and development in the province. Through the commodity approach a total of 48 mentors were linked with smallholder farmers across commodities to facilitate access to markets and hence, contribute to their graduation into commercial farming, thus contribute to National Outcome 4, namely: Decent employment through inclusive economic growth.

**Ensure that at least 70% of all agricultural land reform projects in the province are successful over the next 5 years**

Given the priority placed on land reform, the department established the Land Reform working group to help facilitate the delivery of agricultural land through DLRCs. The first meeting of the working group was held on the 23 July 2015 with Minister Winde setting the scene on the objectives of PSG 1 and the fact that land reform had been identified within the NDP as a priority.

The use of the Smart Pen technology has proven to be a significant tool for data capturing and monitoring of in-field services delivered. In addition, Farmer Support and Development delivered seventy-six (76) agricultural demonstrations, 38 farmers' days and supported 4 714 farmers with advice.

A total of 48 mentors were appointed during this financial year to strengthen smallholder farmers across commodities. This is also positive in that it facilitates smallholder farmers' access to existing commodity networks and formal markets.

**Support the sector (farmers and industries) to increase sustainable agricultural production (primary provincial commodities) by at least 10% over the next 10 years**

The programme continued with the commodity approach towards farmer support and development along the value chains as per the Agriculture Policy Action Plan and the RAAVC. There are currently 10 commodities that had partnered with the Department through this approach. Accordingly, a total of 90 projects had been supported during the year reported on, namely: 6 Wine grapes, 33 Fruit, 3 Citrus, 3 Table grapes, 8 Grain, 9 Vegetables, 1 Vegetable seed, 19 Animals (piggery, beef and poultry), 7 Sheep and Wool and 1 Aquaculture. In addition, a total of 48 mentors were appointed through the commodity approach to provide mentorship support to smallholder farmers, and thus facilitating smallholder farmers' access to markets.

A total of 121 community food security projects, 20 school food garden projects 1 497 households were supported through the suitcase programme as a contribution to National Outcome 7, namely: Vibrant, equitable and sustainable rural communities with food security for all.

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

The department's UTA is fully functional and provides a full suite of planning and assessment services that includes environmental assessment and natural resources planning expertise. Accordingly, the UTA delivered the following outputs during the year reported on, namely; four Environmental Impact Assessments, four Business Plans developed, 12 Viability studies and 34 legal inputs provided for the establishment of legal entities.

The sub-programme: Food Security's Household Food Production programme (*suitcase*) is designed in a way that it encourages the use of family drip irrigation systems, and thus helps to conserve water, without compromising food 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**

The Department commemorated the WFD event on 23 October 2015 in Pella, Atlantis, in the City of Cape Town. As a contribution towards food security, a total of SIX community food gardens and 87 households were supported with the means to produce own food. Furthermore, the project was delivered in partnership with other Government Departments involved in the food security space and a generous contribution from the SAB and CoS established through the CRDP process.

**Enhance the agri-processing capacity at both primary and secondary level to increase with 10% over baseline by 2019**

The programme: Farmer Support and Development supported agri-processing projects in rural areas aimed at facilitating smallholder farmers' access into the value chain. This include a kosher licensed abattoir in Hopefield, which has created market access for smallholder poultry producers

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

The programme: Farmer Support and Development had embarked on a skills audit process to ensure alignment between training interventions delivered and skills gaps

identified within projects. Accordingly, a total of 2 177 farmers received training based on the results of the skills audit process across all the APAP value chains.

#### **Strategy to overcome areas of under performance**

The programme will seek an engagement with the Department of Environmental Affairs and Development Planning to assist on issues relating to EIA studies for smallholder farmers. In addition, further engagement will be sought with DRDLR to find ways to address issues relating to conclusion of leases for PLAS farms allocated to smallholder farmer.

#### **Changes to planned targets**

There were no changes to planned targets.

#### **Linking performance with budgets**

The programme's performance is in line with budgeted financial resources.

#### **Sub-programme expenditure**

Sub-Programme Name	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Farmer Settlement and Development	193 201	192 051	1 150	194 149	194 149	-
Extension and Advisory Services	31 337	31 335	2	30 192	30 123	69
Food Security	9 433	9 433	-	7 266	7 266	-
Casidra SOC Ltd	20 000	20 000	-	19 488	19 488	-
<b>Total</b>	<b>253 971</b>	<b>252 819</b>	<b>1 152</b>	<b>251 095</b>	<b>251 026</b>	<b>69</b>

## **4.4 Programme 4: Veterinary Services**

The purpose of the programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

The programme executes its mandate from the four sub-programmes:

- Animal Health
- Export Control
- Veterinary Public Health
- Veterinary Laboratory Services

The strategic objectives of the sub-programmes are as follows:

**Animal Health:** Detection, prevention and control or eradication of significant animal diseases.

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

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

**Veterinary Laboratory Services:** Render an efficient and appropriate veterinary diagnostic service.

**Strategic objectives, performance indicators, planned targets and actual achievements**

The strategy of the department to support agro-processing from the province as a means of job creation yielded good results with 27 new export establishments being approved for the year by programme: Veterinary Services. During May 2015 the department also opened the planned new Veterinary Export Control office in Milnerton to render improved services to export clients of the Western Cape provinces. It was also the first time in three years that the sub-programme: Export Control started the year with a full personnel component.

The Western Cape Provincial Veterinary Laboratory (WCPVL) is now operating as an accredited SANAS ISO 17025 Laboratory which will promote agri-processing and facilitate market access for Western Cape and South African agricultural products. Following the SANAS ISO 17025 accreditation (of 18 test methods) DAFF conducted their compulsory audit of the laboratory on 1st March 2016 and awarded DAFF approval status to the laboratory. The DAFF audit concentrated on biosafety issues and DAFF legislative requirements for laboratory testing of controlled and notifiable diseases. On 4th March 2016 Ms Nompumelelo Ngcobo, SANAS Field Manager, performed a follow-up SANAS inspection of the laboratory facilities and was satisfied with the progress made.

As part of Project Khulisa the sub-programme: Veterinary Laboratory Services is busy developing a Chemical Residues Testing Facility at the Western Cape Provincial Veterinary Laboratory in Stellenbosch. A business plan for the Chemical Residues Testing Facility was developed, approved and funding was made available. The department is currently busy procuring laboratory equipment. A number of discussions have been held with a number of agricultural industry stakeholders/role-players and various models are explored that will enable cooperation and efficient multi-usage of the facility.

**Strategic objectives**

<b>Veterinary Services</b>					
<b>Strategic objectives</b>	<b>Actual Achievement 2014/2015</b>	<b>Planned Target 2015/2016</b>	<b>Actual Achievement 2015/2016</b>	<b>Deviation from planned target to Actual Achievement for 2015/2016</b>	<b>Comment on deviations</b>
<b><u>Animal Health:</u></b> *Number of animals surveyed for diseases	3 467	900 000	1 119 653	219 653	Various disease outbreaks required that officials inspected more animals to detect and prevent disease spread.
<b><u>Export Control:</u></b> Number of clients serviced for animal and animal products export control	Not reported on during this period	1 200	397	(803)	This was a new transversal indicator for this year and it was not possible to estimate the demand driven services correctly at the time that the programme was prepared.
<b><u>Veterinary Public Health:</u></b>	Not reported on during this	60	51	(9)	Officials conducted follow

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Veterinary Services					
Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
% level of abattoir compliance to meat safety legislation	period				up visits to facilities in order to address non-conformances.
<b><u>Veterinary Laboratory Services:</u></b> Number of specimens tested	173 081	125 000	185 004	60 004	The Provincial Veterinary Laboratory is dependent on external clients for the submission of specimens for testing and has no control over the number of specimens submitted for testing.

*\*Methodology of counting for 2014/15 changed from individual count to grid counting. The methodology of counting, as from 2015/16 onwards will again change to individual counting.*

**Performance indicators**

Sub-programme 4.1: Animal Health					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b>Sector Specific Indicators:</b>					
Number of epidemiological units visited for veterinary interventions	Not reported on during this period	20 000	10 776	(9 224)	Officials had to attend to various animal disease outbreaks, which negatively affected this indicator.
<b>Provincial Specific Indicators:</b>					
Number of cats and dogs vaccinated against Rabies	Not reported on during this period	70 000	93 254	23 254	Rabies prevention remains a priority as this disease is spreading rapidly from the Eastern Cape towards our borders.
Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	Not reported on during this period	75 000	78 883	3 883	Efforts to catch up for time lost during the period when tuberculin was not available has continued.

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Sub-programme 4.1: Animal Health					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Number of cattle serum sampled and serologically tested for Brucellosis	Not reported on during this period	75 000	108 508	33 508	Efforts to catch up for time lost during the period when tuberculin was not available has continued and Brucellosis sampling and Tuberculosis are done simultaneously

Sub-programme 4.2: Export Control					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b>Sector Specific Indicators:</b>					
Number of clients serviced for animal and animal products export control	Not reported on during this period	1 200	397	(803)	This was a new transversal indicator for this year and it was not possible to estimate the demand driven services correctly at the time that the programme was prepared.
<b>Provincial Specific Indicators:</b>					
Number of export establishment audits conducted	132	126	168	42	The service is demand driven. The WCP policy to support agro-processing as well as the strong value of the dollar compared to the Rand, had a positive influence on export from the province.
Number of samples collected for residue monitoring at export establishments	97	95	95	-	

\* Note that the target is based on the number of export facilities and could change as facilities get delisted during the audit process.

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Sub-programme 4.3: Veterinary Public Health					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b>Sector Specific Indicators:</b>					
% level of abattoir compliance to meat safety legislation	Not reported on during this period	60	51	(9)	Officials conducted follow up visits to facilities in order to address non-conformances.
<b>Provincial Specific Indicators:</b>					
Number of public awareness sessions held	23	25	33	8	The sub-programme received various invitations to participate in awareness activities during the course of the year with an escalation in such activities over the final quarter, resulting in a 25% increase of the target achieved.
Number of BSE samples to collect	516	480	0	(480)	Sampling programme was suspended during the first quarter of the year and the status quo remained for the entire 2015/16 cycle due to unavailability of courier services as well as the lack of sufficient material and equipment supplies from OVI.

Sub-programme 4.4: Veterinary Laboratory Services					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b>Sector Specific Indicators:</b>					
Number of tests performed of which the quality meets the ISO 17025 standard and OIE requirements	Not reported on during this period	100 000	154 334	54 334	The services of the laboratory are demand driven. The laboratory has 18 analyses on its scope of ISO 17025 accreditation, all tests requested for these tests were performed and included in the reported figure.

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Sub-programme 4.4: Veterinary Laboratory Services					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b>Provincial Specific Indicators:</b>					
Total number of specimens tested for Controlled/ Notifiable diseases tested	146 667	100 000	159 465	59 465	The Provincial Veterinary Laboratory is dependent on external clients for the submission of controlled and notifiable disease samples for testing and has no control over the number of samples submitted for testing
Total number of Veterinary Public Health samples tested	2 378	2 400	1 945	(455)	The majority of samples tested in the Food Safety section are for consignments of imported chicken portions that enter the country through Cape Town harbour. This testing is demand driven as consignments enter the country and as the laboratory is utilised by clients as other laboratories also offer this testing service.
Number of samples tested for small holder farmers	2 582	1600	2 416	816	The Provincial Veterinary Laboratory is dependent on programme: VS colleagues to submit samples on behalf of smallholder farmers. The Laboratory has no control over the number of samples submitted for testing
Number of specimens tested	173 081	125 000	185 004	60 004	The Provincial Veterinary Laboratory is dependent on programme: VS colleagues to submit samples on behalf of smallholder farmers. The Laboratory has no control over the number of samples submitted for testing
Readiness of laboratory facility for cheese residue testing	Not reported on during this period	Yes	No	Not achieved	The Provincial Veterinary Laboratory is dependent on programme: VS colleagues to submit samples on behalf of smallholder farmers. The Laboratory has no control over the number of samples submitted for testing.

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Sub-programme 4.4: Veterinary Laboratory Services					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Number of cheese/ dairy samples for residues	Not reported on during this period	100	0	(100)	Due to the fact that the testing facility could not be established no samples could be tested.

**Contribution towards outcome of department's strategic goals**

**Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009**

The programme: VS supports the above through certification, inspecting abattoirs and by-products establishments.

**Collaborate with farmers and industries to support the sector to increase agricultural production (primary provincial commodities) by at least 10% over the next 10 years**

By vaccinating animals against anthrax, brucellosis, rabies and Newcastle disease, the programme contributed towards increasing agricultural production.

The programme supported the maintenance of agricultural production through collecting specimens for notifiable and non-notifiable diseases, conducting epidemiological studies and performing tests.

**Strategy to overcome areas of under performance**

Underperformance was due to very specific circumstances which could not be foreseen and no improvement in approach or planning would have changed that. This must also be compared to the cases where the targets were exceeded dramatically, often due to circumstances beyond our control.

**Changes to planned targets**

No in-year changes in performance indicators targets were made.

**Linking performance with budgets**

The programme's performance is in line with budgeted financial resources.

**Sub-programme expenditure**

Sub-Programme Name	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Animal Health	41 957	41 957	-	36 434	36 434	-
Export Control	12 526	12 526	-	9 028	9 028	-
Veterinary Public Health	6 432	6 432	-	5 372	5 372	-
Veterinary Laboratory Services	17 049	17 049	-	15 682	15 682	-
<b>Total</b>	<b>77 964</b>	<b>77 964</b>	<b>-</b>	<b>66 516</b>	<b>66 516</b>	<b>-</b>

#### 4.5 Programme 5: Research and Technology Development Services

The purpose of the programme is to render expert and needs based research, development and technology transfer services impacting on development objectives.

The purpose of the three sub-programmes is as follows:

**Research:** Conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects.

**Technology transfer services:** Disseminate information on research and technology developed, to clients.

**Infrastructure support services:** Provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. research farms.

##### **Strategic objectives, performance indicators, planned targets and actual achievements**

Sub-programme: Research

- To execute research and to develop new cutting-edge technologies whereby the increase in agricultural production, and sustainability and competitiveness of our farmers, will be ensured.

Sub-programme: Technology Transfer Services

- To serve as the conduit for converting the research and into an information and. Information on new and adapted technology is packaged in the form of user-friendly, client-focussed and problem-solving information packages for dissemination to our internal clients (extension officers and lecturers) and our external stakeholders (the ARC and its research institutes, tertiary institutions, industry and commodity organisations, agri-businesses, technical experts and consultants, interdepartmental networks and working groups, farmers (all categories) and the public. Furthermore, technology transfer events and walk-and-talks are organised on a regular basis in all our districts to convey the research message to said stakeholders.

Sub-programme: Infrastructure Support Services

- To render on-farm infrastructure and research support from seven research farms to our own research efforts, as well as to external research partners such as the institutes of the ARC and tertiary institutions.

##### **Strategic objectives**

Research and Technology Development Services					
Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b><u>Research:</u></b> Conduct agricultural research and technology	98	98	84	(14)	The year commenced with 98 projects. 18 new projects were approved and

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Research and Technology Development Services					
Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
development					started. Against current and future budget constraints, 32 projects were finalised, bringing the end of the financial year total to 84 projects.
<b>Technology Transfer Services:</b> Provide scientific and technical information	447	424	402	(22)	The retirement of a specialist scientist, resignation of another researcher and research technician resulted in a smaller output than planned. Due to the economic situation, it was also clear that less external technology transfer events were organised and our experts invited as speakers.
<b>Infrastructure Support Services:</b> Provide on-farm infrastructure support	7	7	7	-	

**Performance indicators**

Sub-programme 5.1: Research					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b>Sector Specific Indicators:</b>					
Number of research and technology development projects implemented to improve agricultural production	98	98	84	(14)	The year commenced with 98 projects. 18 new projects were approved and started. Against current and future budget constraints, 32 projects were finalised, bringing the end of the financial year total to 84 projects.
<b>Provincial Specific Indicators:</b>					
Number of research committee	5	4	4	-	

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Sub-programme 5.1: Research					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
meetings to evaluate projects					
Number of meetings with industry organisations to establish research needs	46	30	35	5	Meetings with industry are demand driven and attended upon invitation and cannot be planned in advance.
Number of climate change projects executed	8	14	14	-	
Compile a climate change plan for agriculture	0	1	1	-	
Number of WCARE meetings to coordinate research	3	3	3	-	
Number of agri-processing projects executed	Not reported on during this period	11	11	-	

Sub-programme 5.2: Technology Transfer Services					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b>Sector Specific Indicators:</b>					
Number of scientific papers published nationally or internationally	Not reported on during this period	25	33	8	The higher number of scientific publications is due to the availability of data, scientific capacity (also extended with post-graduate students) and acceptance by journals for publication.
Number of research presentations made nationally or internationally	Not reported on during this period	70	77	7	The higher number was due to more than the anticipated number of presentations at a specific conference, especially as co-

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Sub-programme 5.2: Technology Transfer Services					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
					authors of student papers delivered.
<b>Provincial Specific Indicators:</b>					
Number of presentations made at technology transfer events	206	150	114	(36)	The retirement of a specialist scientist, resignation of another researcher and research technician resulted in a smaller output than planned. Due to the economic situation, it was also clear that less external technology transfer events were organised and our experts invited as speakers.
Number of articles in popular media	183	140	130	(10)	The retirement of a specialist scientist, resignation of another researcher and research technician resulted in less popular articles published and radio talks delivered.
Number of information packs developed	25	12	18	6	More infopacks were produced due to demand for information and availability of information to disseminate on particular topics.
Number of technology transfer events conducted	11	7	6	(1)	The annual Outeniqua information day was not organised due to the retirement of the responsible specialist pasture scientist and subsequent capacity constraints.
Number of agricultural conditions reports designed and disseminated	10	8	12	4	Reports were done on current agro-meteorological conditions and additional reports were subsequently designed for dissemination.
Number of climate reports	12	12	12	-	

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Sub-programme 5.2: Technology Transfer Services					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
distributed					

Sub-programme 5.3: Infrastructure Support Services					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b>Sector Specific Indicators:</b>					
Number of research infrastructure managed	7	7	7	-	
<b>Provincial Specific Indicators:</b>					
Number of technical working committee meetings on research farms	14	14	14	-	

**Contribution towards outcome of department's strategic goals**

**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**

A thriving export sector is only sustainable if primary production is supported by sound and cutting-edge research and technology development and world standard sustainable and climate-smart agricultural practises. The research portfolio of the department was aligned with the needs of both commercial and small holder farmers. The sharp increase in the engagement and collaboration with industry organisations was a clear indication of the need for cutting-edge technology development and information dissemination, especially with regard to low-input high-output and climate-smart technologies. The programme has contributed to the industry standards of various commodities, with special focus on the livestock industry, and has also assisted with refinement of biosecurity measures of the ostrich industry as a prerequisite for entering the EU market. Research to improve ostrich leather quality with better production practises, has also contributed to higher quality skins and better prices obtained. Furthermore, our small stock breeding programme is also supporting better fine wool quality for the export market. Our Alternative Crops Fund is also supporting the smaller and niche agricultural products to do pivotal research towards production and market access, both local and international. Good progress has been made with the projects funded in the first round and several projects have been funded after the second call for proposals.

**Ensure that at least 70% of all agricultural land reform projects in the province are successful over the next 5 years**

The success of land reform projects is based on a plethora of factors, of which one of the most important is the fine balance between available natural resources, especially soil and water, and choice of farming operation. In this regard our research effort and spatial intelligence tools have assisted in identifying resource limitations or

opportunities, whilst our spatial analysis support (maps and other tools, like Cape Farm Mapper and CAMIS) were invaluable to our extension officers and farmers, to name but a few. Furthermore, the sustainability of land reform projects is also based on production technologies, and in this regard our research efforts have focussed on yield-increasing and/or cost-decreasing climate-smart technologies in plant and animal production. Our analytical services have furthermore provided pivotal information on water, soil and plant analyses which assisted in fertiliser recommendations and optimising production methods. Our information dissemination portfolio has expanded to also include small holder farmers and their specific research and information needs.

**Support the sector (farmers and industries) to increase sustainable agricultural production (primary provincial commodities) by at least 10% over the next 10 years**

Comprehensive and client-focussed research programmes and projects were executed by the Directorates of Animal and Plant Sciences, and supported by the Directorate Research Support Services. In order for agricultural producers (commercial and small holder) to sustain or increase their production, two critical factors, i.e. lower input technology (lower input cost) and higher output technology (production) have to be researched. This is furthermore of utmost importance against the challenges of climate change and the adoption and implementation of climate smart practises. New and adapted technology generated from cutting-edge research efforts has and will ensure that our producers are sustainable and competitive with limited natural resources (especially water and soil quality) and the changing environment and will secure the base to increase agricultural production by 10% over the next ten years. The *SmartAgri* project (developing a climate change framework and implementation plan) and its proposed implementation plan will furthermore be of utmost importance in all climate smart agricultural operations across the entire value chain, whilst on-farm renewable energy opportunities will be much sought after. In this regard, the partnership with GreenCape and our green agri-portal will be pivotal in providing our farmers with green solutions. Conservation agriculture (CA), especially in the small grain and potato industries, will be expanded with the support of focused research and intensified technology transfer efforts. An evaluation of the impact of the long-term crop rotation trials (part of CA) at Langgewens research farm was completed during 2015/2016 and the results indicated that our research in this regard should continue. Agriculture is one of the most important and one of the largest knowledge based sectors in South Africa, and science and technology with research as key cornerstone are important to underpin agrarian economic growth and to ultimately address food security and rural development. In this respect, our Western Cape Agricultural Research Forum is striving to coordinate all research efforts and optimise available research resources to increase the research support to our agricultural sector in the Western Cape.

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

The challenges of climate change have already impacted on the Western Cape, believed to be the province which will be affected most by this phenomenon. The current drought conditions are testimony of the challenges our sector and our research effort will have to mitigate in future. For this reason, we have experienced a high demand for our research and technology development services to assist farmers in sustaining their production against a set of climate challenges. We have also increased our focus on climate smart research, including minimum or no tillage for soil conservation, crop rotation for higher production, increased crop cover to prevent evaporation (these are the three pillars of conservation agriculture), judicious fertiliser use, alternative farming practises and possible new and alternative crops for the Western Cape. Conservation agriculture in the small grain and potato industry will

also be advocated and promoted in focussed technology transfer efforts. The *SmartAgri* project and its proposed implementation plan will ensure that our sector has a climate resilient and sustainable future.

**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**

The establishment of new agricultural enterprises in rural areas was supported by the research and development portfolio of the department. This included the development and supplying of decision making tools (for example Cape Farm Mapper and CAMIS) and technical support in the judicious use of natural resources to optimise agricultural production with limited input. The programme has also availed livestock of superior genetic quality to small holder farmers to provide a quality livestock source for their farming operations. The *SmartAgri* project and its implementation plan also include vulnerable rural communities and the envisaged outcomes will also be beneficial to these communities, and building a resilient workforce on farms.

**Enhance the agri-processing capacity at both primary and secondary level to increase with 10% over baseline by 2019**

The research portfolio of RTDS included projects and actions to support the agri-processing part of the Project Khulisa game changer and its eminent role in the future of agriculture in the Western Cape. During 2015/16, 11 projects with a direct impact on agri-processing were executed. This included for example new production methods for better leather quality in the ostrich industry and higher milk production and quality. Several projects are also indirectly in support of production and ways to increase job creation, economic development and also new and innovative products for the local and export market. A new agri-processing research and development forum has also been established as a working group of the Western Cape Agricultural Research Forum (WCARF), which also includes members of the tertiary institutions in the Western Cape with strong agri-processing capacity building initiatives and well-equipped laboratories and processing facilities.

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

The programme: RTDS expanded on its partnerships with leading tertiary institutions in the Western Cape to firstly maintain, and secondly address the lack of critical and scarce skills in the sector. The newly signed MOAs with the University of Stellenbosch and Nelson Mandela Metropolitan University will bring new opportunities to capacity building to the department, especially with regard to post-graduate studies, research collaboration at all levels and sharing of resources including equipment, infrastructure and facilities. The Western Cape Agricultural Research forum (WCARF) served as a pivotal conduit in this regard to optimise research resources and in identifying training needs and opportunities for the youth in agriculture, especially also in the agri-processing context. RTDS also participated in departmental human capital development initiatives which will furthermore strengthen the human resource base. This forms part of a comprehensive human development plan for the next five years, which focusses on the current skills base, succession planning, transformation of the researcher and technician levels and capacity building at all levels to ensure a sustained research and development human resource base with career and development opportunities for all. The plan also focuses on the appointment of women and people with disabilities.

A concern that remained was the inadequately prepared students for agricultural higher education from the education system with regard to the subjects of mathematics and science. At the same time, it was extremely difficult for the department to recruit, attract and retain skilled and experienced staff. New models of collaboration with our commodity partners included opportunities for vocational experience for the young professionals in agriculture. The array of smart web-based and other technological tools being developed at a rapid rate in RTDS and the department will undoubtedly also attract young people to agriculture, which has not been a popular sector for youth over many years. The programme again presented its annual school days to expose primary school learners to the array of careers in agriculture.

### **Strategy to overcome areas of under performance**

The programme underperformed in the number of research projects implemented, number of presentations made at technology transfer events, number of popular articles (both articles and radio talks) and number of technology transfer events conducted.

In the case of the number of research projects, the standard process of completing projects was part of the research cycle, and against the current budget and capacity constraints, 32 projects were completed, whilst 18 new projects were approved. This is not an underperformance *per se*, but rather a process to judiciously manage the budget and research capacity. The other areas of underperformance were due to the retirement of two specialist scientists (one in 2014/15 and 2015/16, respectively) and a scientist. This has resulted in a short term decline in the planned output, but as successors have been appointed in all these positions, the output will be on par in the near future.

### **Changes to planned targets**

No changes were made to performance indicators or targets during the year.

### **Linking performance with budgets**

The expenditure supported a well-trained and skilled scientific, technical and support staff component. The support staff and on-farm infrastructure created the enabling environment for the scientific staff to execute research programme and projects, of which the scientific output and technology created, directly supported our agricultural sector in their sustainability, competitiveness and resilience against climate change and its challenges.

### **Sub-programme expenditure**

Sub-Programme Name	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Research	69 169	69 169	-	64 896	64 896	-
Technology Transfer Services	940	940	-	481	481	-
Infrastructure Support Services	41 600	41 600	-	39 146	39 146	-
<b>Total</b>	<b>111 709</b>	<b>111 709</b>	<b>-</b>	<b>104 523</b>	<b>104 523</b>	<b>-</b>

#### 4.6 Programme 6: Agricultural Economics Services

The purpose of the programme AES is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agribusiness development to increase economic growth.

The programme executes its mandate over two sub-programmes:

- Agribusiness Support and Development and
- Macroeconomics Support.

##### **Strategic objectives, performance indicators, planned targets and actual achievements**

The strategic objective of sub-programme: Agri-Business Support and Development is to provide agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics.

The strategic objective of sub-programme: Macroeconomics Support is to provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

##### **Strategic objectives**

Agricultural Economic Services					
Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b><u>Agri-Business Support and Development:</u></b> Number of stakeholders provided with agricultural economic services	5 199	1 555	6 394	4 839	The deviation is a result of the number of workshops and meetings requested by stakeholders. Ethical trade activities cannot be anticipated as they are on request by producers.
<b><u>Macroeconomics Support:</u></b> Number of information activities performed to support sound decision making	532	244	618	374	These are demand driven and are based on the requests received

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**Performance indicators**

<b>Sub-programme 6.1: Agri-Business Support and Development</b>					
<b>Performance Indicator</b>	<b>Actual Achievement 2014/2015</b>	<b>Planned Target 2015/2016</b>	<b>Actual Achievement 2015/2016</b>	<b>Deviation from planned target to Actual Achievement for 2015/2016</b>	<b>Comment on deviations</b>
<b>Sector Specific Indicators:</b>					
Number of agri-businesses supported with agricultural economic services to access markets	97	60	152	92	The number of companies that participate in international events is difficult to anticipate. This was also sparked by a concerted effort in coordination of compliance activities.
Number of clients who have benefitted from agricultural economic advice provided	2 008	1 000	1 323	323	This was a result of a number of workshops that took place e.g. cooperatives, AgriBEE and participation in farmers' days.
<b>Provincial Specific Indicators:</b>					
Number of marketing information outputs disseminated	52	55	48	(7)	The underachievement was due to the resignation of one of the senior Agricultural Economists responsible for market information.
Value of committed investment for green fields and expansion agricultural and agribusiness projects	R230.4 million	R80 million	R315 million	R235 million	A strong investment pipeline is the foundation and coupled with continuity as the manager has been in the position for a while.
Number of budgets developed	13	25	38	13	More requests were received for new budgets.
Number of budgets updated	3	15	10	(5)	Focused attention was placed on new budgets and in strengthening the tool used to develop the budgets.
Number of existing agricultural cooperatives supported	29	15	47	32	This goes hand in hand with established coops, because they have to be maintained.
Number of agricultural cooperatives developed	18	15	37	22	This was due to a lot of demand for coops. In addition, the DTI has deactivated use of certain types e.g. cc's.
Number of stakeholders engaged on agricultural economic	186	65	734	669	The target is demand driven and is based on requests received from stakeholders and stakeholder meetings

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<b>Sub-programme 6.1: Agri-Business Support and Development</b>					
<b>Performance Indicator</b>	<b>Actual Achievement 2014/2015</b>	<b>Planned Target 2015/2016</b>	<b>Actual Achievement 2015/2016</b>	<b>Deviation from planned target to Actual Achievement for 2015/2016</b>	<b>Comment on deviations</b>
activities					attended.
Number of participants attended the Ethical Trade training	2 861	1 200	1 848	648	A number of awareness sessions took place and were well attended.
Number of growers registered as members of ethical trade	Not reported on during this period	1 500	2 246	746	A number of awareness sessions and a drive by wine cellars in the wine industry to register resulted into this.
Number of agricultural economic studies conducted	16	12	29	17	Overachievement was due to a number of new projects added to the Market Access programme.
Number of activities supported to promote Western Cape products	Not reported on during this period	4	5	1	This was due to a new opportunity that was identified.
Number of meat processing businesses supported for compliance	Not reported on during this period	10	7	(3)	Only 7 abattoirs were active in the targeted area

<b>Sub-programme 6.2: Macroeconomics Support</b>					
<b>Performance Indicator</b>	<b>Actual Achievement 2014/2015</b>	<b>Planned Target 2015/2016</b>	<b>Actual Achievement 2015/2016</b>	<b>Deviation from planned target to Actual Achievement for 2015/2016</b>	<b>Comment on deviations</b>
<b>Sector Specific Indicators:</b>					
Number of agricultural economic information responses provided	203	140	243	103	Macro and resource economics formalised all requests and hence an overachievement.
Number of economic reports compiled	34	30	42	12	There were a lot of requests which resulted in more reports.
<b>Provincial Specific Indicators:</b>					
Number of databases populated	130	44	140	96	New databases have been added and updated.
Number of surveys conducted	0	0	3	3	Even though the indicator was unplanned for, some demand driven activities led to this.
Number of	165	40	189	149	A lot of

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Sub-programme 6.2: Macroeconomics Support					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
information dissemination activities conducted					cooperatives workshops took place and also experienced officials within the Macroeconomics Support sub-programme allow quick conversion and dissemination.
A database developed to share agri-processing economic opportunities	Not reported on during this period	1	1	-	

**Contribution towards outcome of department's strategic goals**

**Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009**

The market access activities such as the support provided to smallholder farmers through the market access programme, the market research conducted and compliance and market development initiatives performed under programme: AES are aimed at achieving the above-mentioned goal.

**Ensure that at least 60% of all agricultural land reform projects in the Province are successful over the next 5 years**

The programmes have targeted interventions for land reform beneficiaries such as the market access programme to support the beneficiaries towards achieving market access by eliminating the barriers up and down stream. The SimFini project supports the beneficiaries with capacity building and actual financial records at farm level.

**Strategy to overcome areas of under performance**

It is the aim of programme AES to fill all vacant posts for increased capacity and also to forge and strengthen relations with industry organisations, institutions and departments at various spheres of governments on research and various activities of the programme.

**Changes to planned targets**

There were no changes on the planned targets.

**Linking performance with budgets**

The activities performed under sub-programme 6.1 are carried throughout the province and are therefore placing pressure on expenditure related to subsistence and transport.

The programme also has a number of agreements with various institutions/commodity organisations. A significant amount of the programme budget therefore goes on transfers. Some funds were received through the policy priority and are ring fenced to

implement ethical trade in the fruit and wine industry. Market development activities in the international markets are also among the cost drivers for the programme.

#### **Sub-programme expenditure**

Sub-Programme Name	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Agri-Business Support and Development	16 480	16 480	-	16 608	16 608	-
Macroeconomics Support	6 563	6 563	-	5 048	5 048	-
<b>Total</b>	<b>23 043</b>	<b>23 043</b>	<b>-</b>	<b>21 656</b>	<b>21 656</b>	<b>-</b>

### **4.7 Programme 7: Structured Agricultural Education and Training**

The purpose of the programme: SAET is to facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.

The sub-programmes are:

- Higher Education and Training
- Further Education and Training

#### **Strategic objectives, performance indicators, planned targets and actual achievements**

The sub-programme: Higher Education and Training (HET) provides accredited higher education and training from NQF levels 5 and above to anybody who desires to study in agriculture and related fields.

The sub-programme: Further Education and Training (FET) provides formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players.

#### **Strategic objectives**

Structured Agricultural Education and Training					
Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b>Higher Education and Training:</b> Number of Agricultural Higher Education and Training graduates	138	110	103	(7)	The programme under-performed due to less than expected students graduating in December 2015. The student protests experienced during the second half of 2015 could be a contributing factor, as a number of students did not obtain

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Structured Agricultural Education and Training					
Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
					access to the final exams and will have a prolonged study period.
<b>Further Education and Training:</b> Number of participants trained in Further Education and Training programmes	2 808	1 800	2 311	511	Over achievement due to high demand and additional CASP funding, which allowed for an increase in the number of short skills courses.

**Performance indicators**

Sub-programme 7.1: Higher Education and Training					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b>Sector Specific Indicators:</b>					
Number of Agricultural Higher Education and Training graduates	138	110	103	(7)	The programme under-performed due to less than expected students graduating in December 2015. The student protests experienced during the second half of 2015 could be a contributing factor, as a number of students did not obtain access to the final exams and will have a prolonged study period.
<b>Provincial Specific Indicators:</b>					
Number of students registering into accredited Higher Education	442	410	481	71	The programme over performed due to the demand as well as an increased intake of day students. (Intake was previously dependent on the amount of students needing accommodation).

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<b>Sub-programme 7.1: Higher Education and Training</b>					
<b>Performance Indicator</b>	<b>Actual Achievement 2014/2015</b>	<b>Planned Target 2015/2016</b>	<b>Actual Achievement 2015/2016</b>	<b>Deviation from planned target to Actual Achievement for 2015/2016</b>	<b>Comment on deviations</b>
Number of internal bursaries awarded	48	20	59	39	Over-achievement in direct relation to the increase in student intake and availability of additional funds.
Implementation of student equity targets	96	90	130	40	The programme over-achieved, which can be attributed to a concerted effort to attract more students from the previously disadvantaged communities and accelerated implementation of the College Transformation Plan.
Number of short courses offered	7	5	9	4	Additional training courses were presented based on industry demand.
Number of students completing short courses	168	168	186	18	Over-achievement in direct relation to the increase in courses presented.
Number of agri-processing short courses offered and/or supported	Not reported on during this period	3	3	-	

<b>Sub-programme 7.2: Further Education and Training</b>					
<b>Performance Indicator</b>	<b>Actual Achievement 2014/2015</b>	<b>Planned Target 2015/2016</b>	<b>Actual Achievement 2015/2016</b>	<b>Deviation from planned target to Actual Achievement for 2015/2016</b>	<b>Comment on deviations</b>
<b>Sector Specific Indicators:</b>					
Number of participants trained in Further Education and Training programmes	2 805	1 800	2 311	511	Over-achievement due to an increase in demand from the industry.
<b>Provincial Specific Indicators:</b>					
Number of learners enrolled in learnership programmes	55	55	55	-	

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Sub-programme 7.2: Further Education and Training					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Number of learners completing learnership programmes	44	45	56	11	56 students graduated at the end of 2015 resulting in an over-achievement. This could be due to the new approach of workplace integrated learning which has an impact on the students' understanding of the subject matters.
Articulation/ RPL of FET learners to HET	13	15	25	10	Over-achievement due to good performance of students and the implementation of workplace integrated learning

**Contribution towards outcome of department's strategic goals**

**Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009**

A sound and strong knowledge and skills base are crucial to successfully compete in international markets. The programme: SAET contributes in a very significant way to human capital and skills development in the agricultural sector. For the period under review, a total of 2 310 agricultural beneficiaries benefitted from skills training and of the 66 learners registered on various Learnership programmes on NQF level 4, 45 graduated in December 2015. In addition, four formal and accredited training programmes were presented on HET level, namely, B. Agric, Diploma and Higher Certificate in Agriculture as well as the Certificate in Horse Mastership and Preliminary Riding Instruction to 481 students. A total of 103 students graduated from these programmes in December 2015, adding to the number of well-qualified agriculturalists to grow and strengthen the sector.

**Ensure that at least 60% of all agricultural land reform projects in the province are successful over the next 5 years**

The programme: SAET in collaboration with the Farmer Support and Development unit presented a variety of skills programmes across the province to beneficiaries of CASP/ILIMA during this reporting period. This contributed to approximately 2 310 beneficiaries trained in total, including training of farm aids, smallholder farmers, subsistence farmers, commercial farmers and all other interested parties.

**Support the sector (farmers and industries) to increase agricultural production (primary provincial commodities) by at least 10% over the next 10 years**

The programme: SAET partnered with various stakeholders in promoting and supporting skills development and capacity building in agriculture. Skills-based training was provided to 2 310 farmers and agri-workers, whilst 481 students enrolled for full-time study in higher education training programmes. A total of 103 students graduated from these programmes and entered the sector primarily as farmers, farm managers, assistant farm managers, supervisors, agriculturalists and agricultural advisors.

**Optimise the sustainable utilisation of our natural resources through conservation methodologies to increase agricultural production**

The promotion of sustainable farming practices forms a central theme in the teaching of students on both FET and HET levels. The sub-programme: Further Education and Training promotes sustainable agricultural practices, i.e. present a module on sustainable farming practices, as well organic farming, natural resource management and principles of food security, as part of a structured Learnership programme. The promotion of sustainable farming practices also forms a central theme in the teaching of students in all tertiary education training programmes. The curricula of all HET training programmes cover a substantial amount of course content on natural resource management. It is a module that is offered in each year of study. It forms a third of all course content, especially the Diploma in Agriculture.

**Increase agricultural economic opportunities in selected rural areas based on socio-economic needs over a 10-year period**

The programme: SAET is actively involved with skills development in the rural nodes of the Province, especially within the Comprehensive Rural Development Programme nodes. Training in leadership, communication, entrepreneurship, agri-marketing and financial management is provided to mainly members of Councils of Stakeholders.

**Enhance the agri-processing capacity at both primary and secondary level to increase with 10% over baseline by 2019**

The programme: SAET introduced short skills courses in agri-processing in 2015/16. It is envisaged to increase the focus on agri-processing short skills courses in the current financial year by increasing the number of trainees as well as introducing new courses. Short skill courses presented include yoghurt and cheese-making, olive preservation, production of olive oil, beer-making, mushroom production and wine-making.

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

The programme: SAET contributed in a very significant way to human capital and skills development in the agricultural sector, which directly and indirectly contributes to its sustainability and increase in its local, national and international competitiveness.

For the period under review, a total of 2 310 agricultural beneficiaries benefitted from skills training and of the 66 learners registered on various learnership programmes on NQF level 4, 45 graduated in December 2015. The programme: SAET is in the process of repackaging all courses in order to ensure training and education with short skills courses – this will incrementally be implemented. A pilot will also be done during this financial year on a modular learnership programme which will be launched in the Central Karoo.

Four (4) formal training programmes on HET level are offered, namely, B. Agric, Diploma and Higher Certificate in Agriculture as well as the Certificate in Horse

Mastership and Preliminary Riding Instruction to 481 students. A total of 103 students graduated from these programmes in December 2015, adding to the number of well-qualified agriculturalists to grow the sector. Although the facilities at the main campus are utilised to optimum capacity, it is envisaged that the number of trainees will be increased by increasing the number of short and modular training courses.

#### **Strategy to overcome areas of under performance**

The programme underperformed due to fewer than expected students graduating in December 2015. The student protests experienced during the second half of 2015 could be a contributing factor, as a number of students did not obtain access to the final examinations and will have a prolonged study period.

An integrated change intervention process was initiated in 2015 to ensure that change imperatives identified by the EATI are addressed in a structured process-driven manner and that the changes are institutionalised properly. This process was kick-started by the facilitation of the development and acceptance of a new language policy and implementation plan for the EATI through multi-stakeholder engagements, which creates an opportunity to find an innovative and creative solution to the broader issues of transformation. It is envisaged that with time, new policies will be developed to support the implementation of the transformation agenda of the EATI in line with the implementation of the national Norms and Standards for Agricultural Training Institutes in South Africa.

#### **Changes to planned targets**

There were no changes to planned targets.

#### **Linking performance with budgets**

The programme's performance is in line with budgeted financial resources.

#### **Sub-programme expenditure**

Sub-Programme Name	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Higher Education and Training	47 098	44 395	2 703	44 891	43 541	1 350
Further Education and Training	12 803	12 803	-	9 888	9 888	-
<b>Total</b>	<b>59 901</b>	<b>57 198</b>	<b>2 703</b>	<b>54 779</b>	<b>53 429</b>	<b>1 350</b>

## **4.8 Programme 8: Rural Development**

The purpose of the programme is to create vibrant, sustainable rural communities, to facilitate the implementation of the National Comprehensive Rural Development Programme and to facilitate the development of agri workers in the Western Cape.

The focus of the programme is on coordinating the implementation of the rural development nodes in the province and the facilitation of services to ensure that:

- All provincial departments and local government authorities deliver services in a coordinated and cohesive way in the selected rural nodes through the establishment of Interdepartmental Steering Committees (ISCs) per rural node.

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- The institutionalisation of community organisational structures in the selected rural nodes is created to empower communities in terms of identifying and implementing new projects within their communities.
- Economic, social development and infrastructure projects are established to facilitate economic growth in the selected rural nodes.
- Skills training is undertaken for citizens in selected rural nodes.
- Sustainable employment is created for unemployed people in the selected rural nodes.
- Improvement in food security is enabled through interventions at household level in the selected rural nodes.
- The image and socio-economic conditions of agri workers are enhanced by providing them with life skills to improve their quality of life.

The programme is structured into three sub-programmes:

- Rural Development Coordination
- Social Facilitation
- Farm Worker Development.

**Strategic objectives, performance indicators, planned targets and actual achievements**

Sub-programme: Rural Development Coordination:

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

Sub-programme: Social Facilitation:

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

Sub-programme: 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, to improve their quality of life.

**Strategic objectives**

Rural Development					
Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b><u>Rural Development Coordination:</u></b> Number of rural nodes where coordination of socio-economic development is facilitated through the implementation of the CRDP	0	16	16	-	
<b><u>Social Facilitation:</u></b> Number of councils of stakeholders	0	36	36	-	

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Rural Development					
Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
supported through the implementation and coordination of the CRDPs in selected rural development nodes					
<b>Farm Worker Development:</b> Number of agri workers and their family members benefitting from training and development initiatives in the Province	8 493	6 619	7 609	990	Project activities were well attended due to the demand in the various regions across the province and hence the target was exceeded.

**Performance indicators**

Sub-programme 8.1: Rural Development Coordination					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b>Provincial Specific Indicators:</b>					
Number of nodes receiving ongoing rural development coordination support*	0	16	16	-	
Number of node specific interdepartmental steering committees coordinated**	0	13	12	(1)	12 rural nodes' specific ISCs were coordinated across the province. The ISC in the Bitou Municipality has not been convened due to the New Horizons Council of Stakeholders (CoS) being dysfunctional. The ISC is the integrated government coordination structure which includes the CoS. Engagements between the

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Sub-programme 8.1: Rural Development Coordination					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
					WCDa and the Bitou Municipality to resolve the matter has been ongoing.
Number of rural development provincial work group engagements coordinated	4	4	4	-	
Number of interdepartmental steering committee engagements coordinated	54	50	51	1	Fifty-one ISC engagements were coordinated during 2015/16 due to the need to ensure integrated government support to the rural nodes. The need resulted in one additional engagement beyond the target.

\* In previous years only the nodes activated to receive coordination support were captured whereas in the 2015/16 financial year the total number of nodes supported is captured, hence the dramatic increase in the target.

\*\* In previous years only the interdepartmental steering committees newly established were captured whereas in the 2015/16 financial year the total number of interdepartmental steering committees coordinated are captured, hence the dramatic increase in target.

Sub-programme 8.2: Social Facilitation					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b>Provincial Specific Indicators:</b>					
Number of councils of stakeholders supported	0	36	36	-	
Number of CRDP- IDP linked nodal implementation plans completed	2	5	5	-	
Number of projects implemented in rural development nodes logged at ISCs	108	40	98	58	98 projects were logged at various ISCs in the rural nodes across the province. The over achievement is a

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Sub-programme 8.2: Social Facilitation					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
					result of commitment expressed from the various stakeholders and government departments, working in support of development in the rural development nodes. These projects are driven by various government departments and therefore the sub-programme does not have any control over how many projects are ultimately implemented in the rural nodes.
Number of people trained in rural development nodes	1 742	800	4 308	3 508	The sub-programme does not have control over how many people ultimately participate in training sessions in these nodes in the Province, because the sessions are arranged by various stakeholders and departments. The over-achievement on this target could also be attributed to improved reporting by the various departments.

Sub-programme 8.3: Farm Worker Development					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
<b>Provincial Specific Indicators:</b>					
Number of agri workers and their family members included in life	8 493	6 100	7 609	1 509	Project activities were well attended due to the demand in the various regions across the province and hence the

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Sub-programme 8.3: Farm Worker Development					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
skills training and development programmes					target was exceeded.
Number of agri worker development projects funded	23	22	30	8	The number of projects targeted was exceeded as 17 projects were supported and 13 donations were made in response to requests to the department, related to agri workers.
Number of agri worker related municipal engagements	Not reported on during this period	14	16	2	Municipal engagements occur in two forms: (1) on request by the department in order to share important information i.e. agri worker census results etc. and (2) as arranged by municipalities with their stakeholders. The latter is determined by municipalities and not controlled by the department. During the 1 <sup>st</sup> quarter 2 were arranged by the department and 2 were requested by municipalities.
Number of inter-departmental steering committee meetings participated in	Not reported on during this period	38	43	5	The target was conservatively set due to the sub-programme only having one Community Development Officer per district. However, due to the prioritisation of the ISC meetings and a higher level of involvement by the CDOs to ensure improved integration across sub-programmes, more ISCs were attended than planned.
Number of referrals of agri workers and their family members recorded through the smart pen	441	424	456	32	The number of referrals facilitated is dependent on how many enquiries are received from external clients and other departments, which are referred to applicable resources and services. Hence, the targeted output is estimated and the actual output is dependent on external factors outside of the sub-programme's control. This quarter the Thusongs hosted in Eden resulted in a higher

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Sub-programme 8.3: Farm Worker Development					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
					number of referrals facilitated than estimated.
Number of regional agri worker competitions hosted	16	17	15	(2)	Two targeted regions did not participate in the competitions one due to limited participants, while the Hessequa region did not want to participate for the first time despite various visits, meetings and presentations to motivate them.
Number of provincial agri worker competition engagements	Not reported on during this period	2	2	-	
Number of district agri worker surveys completed	0	2	1	(1)	The Eden and West Coast Districts were targeted for completion. While the survey could be completed in the Eden district, access to farms in a particular region in the West Coast has been challenging due to unforeseen external circumstances. This has resulted in a delay in completing the survey in the West Coast and hence not reaching the annual target. It has since been completed.

**Contribution towards outcome of department's strategic goals**

**Ensure that at least 70% of all agricultural land reform projects in the province are successful over the next 5 years**

Exposure of agri workers to social upliftment and development opportunities continue to be a focus with 7 609 agri workers and their family members being included in life skills training and development programmes. Seventeen agri worker projects were supported, of which five focussed mainly on substance abuse awareness and prevention. A total of 456 agri workers and family members were assisted through the referral system providing access to much needed services which indirectly or directly impact on the agricultural enterprises that employ these agri workers. A booklet "Know Your Rights: Working Together" has been published as a quick guide for agri workers and producers, in all three official languages, to deepen the understanding of labour rights in an attempt to promote clarity and labour stability on farms.

Ongoing support is provided to rural communities across the province, i.e. 16 priority rural areas, to ensure improved institutional support and encouraging rural citizens' participation in forums, which include the land reform agenda.

**Support the sector (farmers and industries) to increase agricultural production (primary provincial commodities) by at least 10% over the next 10 years**

Agricultural production should reap the results of farm worker development and agricultural skill development programmes. As contribution to this seventeen (17) agri worker projects were supported, of which five (5) focussed mainly on substance abuse awareness and prevention. In addition, 456 agri workers and family members were assisted in accessing services through the department's referral system.

The collaborative approach to agricultural development planning in the prioritised rural areas (CRDP nodes) promotes broader planning perspectives on agricultural production potential and spatial planning considerations to exploit opportunities along the value chain to the optimum.

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

The NDP, Chapter 6 and the Provincial Strategic Plan (PSG 4), emphasises development imperatives in rural areas. In order to achieve rural communities' basic needs, social protection, the agricultural activities, services and industrial activities to stimulate economic diversification; investment and integrated approaches are needed. This will require the physical, social and financial infrastructure as support. The department embarked on an analysis of planned interventions captured by departments targeting rural areas with the aim of identifying key areas of synergy to focus institutional arrangements and agreements to secure resource investment for priority interventions. Prioritisation of agri-processing within the department and the province and participation in the Department of Rural Development and Land Reform's Agriparks planning processes, since June 2015, will offer opportunity for economic development and rural job creation along the value chain. Participation in the JPI and IDP processes has also strengthened the responses in specific rural areas and is creating the space for further collaboration. The provincial-wide Agri Worker Household Census is indicating the alarming rise of employment deficit amongst rural youths. This is raising awareness that human capital development and diversification of the rural skills base must become priority in responding to agri-processing and employment along the value chain beyond primary production. Close collaboration with Sector partners through the commodity approach and ethical trade partners, such as WIETA and SIZA, the department aims to contribute to sustainable economic growth in the sector.

**Strategy to overcome areas of under performance**

The completion of the Agri Worker Household Census in the West Coast was unforeseen; however, it was completed by the middle of April 2016. The two remaining districts, namely: Central Karoo and the Metropole are already underway and ahead of schedule. The province-wide Agri Worker Household Census will be completed by 31 December 2016 and the final report will be available by 31 March 2017. The cycle will however need to be repeated to ensure that updated data can be shared and services remain relevant.

### **Changes to planned targets**

There were no changes to planned targets.

### **Linking performance with budgets**

The programme's performance is in line with budgeted financial resources.

### **Sub-programme expenditure**

Sub-Programme Name	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Rural Development Coordination	4 645	4 645	-	4 515	4 515	-
Social Facilitation	754	754	-	-	-	-
Farm Worker Development	16 183	16 183	-	14 717	14 717	-
<b>Total</b>	<b>21 582</b>	<b>21 582</b>	<b>-</b>	<b>19 232</b>	<b>19 232</b>	<b>-</b>

## **5. TRANSFER PAYMENTS**

### **5.1. Transfer payments to public entities**

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
CASIDRA SOC Ltd: Departmental Equitable Share	For the implementation and administration of DESP projects for the financial year 2015/16	3 374	2 967	Twenty-one projects implemented. Outstanding orders R125 317.
CASIDRA SOC Ltd: Shareholders Compact Agreement (First tranche)	For the purpose of executing the functions and duties as contained in the Shareholders Compact for the 2015/2016 financial year	29 306	27 734	R2.5 mill for AIMS with R928 000 spent.
CASIDRA SOC Ltd: Shareholders Compact Agreement (Second tranche)	For the purpose of executing the functions and duties as contained in the Shareholders Compact for the 2015/2016 financial year	3 079	2 086	R993 000 was allocated to Oranjesicht project in March 2016 and has not started.
CASIDRA SOC Ltd: Landcare Projects 2015/16 (First tranche)	For the implementation and administration of Landcare projects for the financial year 2015/16	393	393	Twenty-four projects implemented. Outstanding orders R20 400.
CASIDRA SOC Ltd: Landcare Projects 2015/16 (Second tranche)	For the implementation and administration of Landcare projects for the financial year 2015/16	1 377	1 377	
CASIDRA SOC Ltd: Landcare Projects 2015/16	For the implementation and administration of	1 377	1 377	

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Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
(Third tranche)	Landcare projects for the financial year 2015/16			
CASIDRA SOC Ltd: Landcare Projects 2015/16 (Fourth tranche)	For the implementation and administration of Landcare projects for the financial year 2015/16	787	671	
CASIDRA SOC Ltd: Farm Worker Development Projects, WCFW of the Year Regional Competitions and Gala Awards Function (First tranche)	For the purposes of implementing the 2015/16 Farm Worker Development Consolidated Project Business Plan, including the Western Cape Farm Worker of the year regional competitions functions as well as the Provincial Gala event	2 087	2 087	Thirty-four projects implemented.
CASIDRA SOC Ltd: Farm Worker Development Projects, WCFW of the Year Regional Competitions and Gala Awards Function (Second tranche)	For the purposes of implementing the 2015/16 Farm Worker Development Consolidated Project Business Plan, including the Western Cape Farm Worker of the year regional competitions functions as well as the Provincial Gala event	998	388	
CASIDRA SOC Ltd: EPWP Projects (First tranche)	For the implementation and administration of EPWP projects for the financial year 2015/16	800	800	Five projects implemented. Outstanding orders R8 792.
CASIDRA SOC Ltd: EPWP Projects (Second tranche)	For the implementation and administration of EPWP projects for the financial year 2015/16	600	600	
CASIDRA SOC Ltd: EPWP Projects (Third tranche)	For the implementation and administration of EPWP projects for the financial year 2015/16	600	491	
CASIDRA SOC Ltd: Animal Industry (First tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape: Department of Agriculture	2 910	695	Fourteen projects implemented. Outstanding orders R2.047m. Additional funds received for extra projects in March 2016 R4.91 million.
CASIDRA SOC Ltd: Animal Industry (Second tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape: Department of Agriculture	4 365	0	
CASIDRA SOC Ltd: Animal Industry	For the purpose of establishing a collaborative	4 365	0	

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Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
(Third tranche)	relationship between the industry and the Western Cape: Department of Agriculture			
CASIDRA SOC Ltd: Animal Industry (Fourth tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape: Department of Agriculture	4 910	0	
CASIDRA SOC Ltd: Household & Communal Projects (First tranche)	For the purpose of implementing the Household Food Production programme to enhance household food security of the vulnerable in the Western Cape	2 518	2 518	One- hundred-and-twenty-one community gardens were supported. 1 227 household gardens were supported. Outstanding orders: R458 923. Additional funding of R2.539 million was allocated and transferred in November and December 2015 and March 2016.
CASIDRA SOC Ltd: Household & Communal Projects (Second tranche)	For the purpose of implementing the Household Food Production programme to enhance household food security of the vulnerable in the Western Cape	3 778	3 778	
CASIDRA SOC Ltd: Household & Communal Projects (Third tranche)	For the purpose of implementing the Household Food Production programme to enhance household food security of the vulnerable in the Western Cape	6 978	4 199	
CASIDRA SOC Ltd: Household & Communal Projects (Fourth tranche)	For the purpose of implementing the Household Food Production programme to enhance household food security of the vulnerable in the Western Cape	918	0	
CASIDRA SOC Ltd: Vegetable Seed	For the purpose of establishing a collaborative relationship between the industry and the Western Cape: Department of Agriculture	400	0	One project was earmarked for this funding, but a water licence was outstanding from DWS. This was received on the last day of March 2016.
CASIDRA SOC Ltd: Viticulture Table Grapes (First tranche)	For the implementation of the Table Grape Commodity Project for the purpose of establishing a collaborative	2 460	2 460	Four very big projects implemented. Two were approved at the year end. Outstanding

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Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
	relationship between the industry and the Western Cape Department of Agriculture			orders R441 911.
CASIDRA SOC Ltd: Viticulture Table Grapes (Second tranche)	For the implementation of the Table Grape Commodity Project for the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	3 689	3 689	
CASIDRA SOC Ltd: Viticulture Table Grapes (Third tranche)	For the implementation of the Table Grape Commodity Project for the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	6 149	196	
CASIDRA SOC Ltd: Viticulture Wine Grapes (First tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	2 256	2 256	Ten projects implemented. Outstanding orders R163 424. Most projects were approved very late in the year and missed the 2015 planting season.
CASIDRA SOC Ltd: Viticulture Wine Grapes (Second tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	3 384	568	
CASIDRA SOC Ltd: Viticulture Wine Grapes (Third tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	5 640	0	
CASIDRA SOC Ltd: Flood Aid Scheme 2013/14 (First tranche)	For the purpose of implementation of the first phase of the 2013/14 flood aid scheme	10 000	10 000	Work in progress.
CASIDRA SOC Ltd: Flood Aid Scheme 2013/14 (Second tranche)	For the purpose of implementation of the first phase of the 2013/14 flood aid scheme	10 000	5 278	
CASIDRA SOC Ltd: Flood Aid Scheme 2011/12 (First tranche)	For the purpose of implementation of the third phase of the 2011/12 flood aid scheme	2 402	2 402	Continuation of project with first funds received in 2014/15 financial year

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Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
CASIDRA SOC Ltd: Flood Aid Scheme 2011/12 (Second tranche)	For the purpose of implementation of the third phase of the 2011/12 flood aid scheme	2 402	2 402	totalling R188 746m. Six projects implemented. Outstanding orders R7.862m. Many projects are in design phase and others awaiting EIA approval.
CASIDRA SOC Ltd: Vegetable Industry (First tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	4 093	2 190	Ten projects implemented. Outstanding orders R591 859. Projects were approved very late in the year.
CASIDRA SOC Ltd: Vegetable Industry (Second tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	1 790	0	
CASIDRA SOC Ltd: Vegetable Industry (Third tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	1 790	0	
CASIDRA SOC Ltd: Vegetable Industry (Fourth tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	2 627	0	
CASIDRA SOC Ltd: Sheep and Wool Industry (First tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	2 350	1 161	Nine projects implemented. Outstanding orders R138 575.
CASIDRA SOC Ltd: Sheep and Wool Industry (Second tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	2 350	0	
CASIDRA SOC Ltd: Sheep and Wool Industry (Third tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	1 465	0	
CASIDRA SOC	For the purpose of	4 000	2 655	A total of 98

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Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
Ltd: Unit for Technical Assistance (First tranche)	supporting the Unit for Technical Assistance			queries were resolved, 8 business plans completed and R2 mill was made available to LREAD to support land reform initiatives.
CASIDRA SOC Ltd: Unit for Technical Assistance (Second tranche)	For the purpose of supporting the Unit for Technical Assistance	2 000	0	
CASIDRA SOC Ltd: Market Access Project (First tranche)	To provide comprehensive support to existing and new projects to access domestic and international markets	4 200	289	Payments for assistance of the 25 identified beneficiaries.
CASIDRA SOC Ltd: Market Access Project (Second tranche)	To provide comprehensive support to existing and new projects to access domestic and international markets	1 418	0	
CASIDRA SOC Ltd: Farm Worker Household Survey and Communication Initiatives (First tranche)	For the purpose of expanding the agri worker household survey process in 2015/16 and hosting further farmer and agri worker communication initiatives	1 661	457	West Coast survey completed with only Zone 5 (Matzikama district) outstanding.
CASIDRA SOC Ltd: Farm Worker Household Survey and Communication Initiatives (Second tranche)	For the purpose of expanding the agri worker household survey process in 2015/16 and hosting further farmer and farm worker communication initiatives	1 261	0	
CASIDRA SOC Ltd: Training Fund Project (First tranche)	For the purpose of implementing the training project for the beneficiaries of the Compre-hensive Agricultural Support Programme	2 802	2 802	A total of 5 964 training days were provided to agri workers and farmers. Outstanding orders R1.773m.
CASIDRA SOC Ltd: Training Fund Project (Second tranche)	For the purpose of implementing the training project for the beneficiaries of the Compre-hensive Agricultural Support Programme	6 537	910	
CASIDRA SOC Ltd: Mechanisation	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	2 000	0	The 72 tractor fleet is continuously supported. There were still funds available from the previous year for this purpose.
CASIDRA SOC Ltd: Grain Industry (First tranche)	For the implementation of the grain industry for the purpose of establishing	4 450	4 450	Eleven projects implemented. Outstanding orders R975 079.

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Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
	a collaborative relationship between the industry and the Western Cape Department of Agriculture			Funds were too late for the 2015 planting season and will now be used for the 2016 season.
CASIDRA SOC Ltd: Grain Industry (Second tranche)	For the implementation of the grain industry for the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	5 420	1 233	
CASIDRA SOC Ltd: Grain Industry (Third tranche)	For the implementation of the grain industry for the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	5 630	0	
CASIDRA SOC Ltd: Support of Rural Development	For the purpose of providing strategic and operational support to Rural Development structures in the existing rural nodes	300	2	Support of the operational and strategic support of CoS in the various nodes.
CASIDRA SOC Ltd: Drought Relief	For the purpose of implementation of the departmental drought aid scheme	5 100	5 100	A total of 15 small farmers and 9 commercial farmers were supported with livelihoods and agri workers' wages. Feed was purchased for 588 small farmers in the Central Karoo and West Coast areas. The R23m was made available at the end of March 2016 from reprioritisation in equitable share funds.
CASIDRA SOC Ltd: Drought Relief	For the purpose of executing the functions and duties as contained in the Drought Support Plan for the 2015/2016 financial year	23 000	339	
National Agricultural Marketing Council	For the implementation of the Market Access Supply Chain & Logistics Development Programme	500	500	17 producers supported.
Western Cape Investment & Trade Promotion Agency	For the operations of the Agribusiness Investment Unit	1 196	1 196	R315 million invested in agriculture in Western Cape.

Casidra SOC Ltd is the main implementing agent of the CASP and Ilima/Letsema grants for projects with regard to the following commodities: vegetables, beef, dairy, grain, sheep and wool, poultry, ostrich, piggery, aquaculture, viticulture and all other commodities not implemented by the Deciduous Fruit Producers Trust (See 5.2). The requested narrative for the rest of the institutions being transferred to is mentioned under purpose in the table.

In addition to the above, Casidra SOC Ltd also implements disaster projects which form part of the CASP funding received and transferred.

All the transfers are done in terms of Memoranda of Agreement (MOA), except for the amount of R32.385 million, which was done in terms of the Shareholder's Compact with Casidra SOC Ltd.

All transfers that are linked to MOAs also have reporting prescripts, including spending, for the scrutiny of the department. In the case of Casidra SOC Ltd, monthly financial reporting is done and a quarterly narrative report is also submitted, including spending progress. In all other cases the MOA will stipulate reporting within the practical parameters of that specific project.

In cases where full spending did not take place, the funds are expected to be fully spent before 31 March 2017.

## 5.2. Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2015 to 31 March 2016

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Agri-Expo	Agricultural Society	For participation in the 2015 Cheese Festival and Youth Show	Yes	300	300	
Agri-Expo	Agricultural Society	For participation in the 2016 Cheese Festival and Youth Show	Yes	300	100	The Youth show was still to commence.
Deciduous Fruit Producers Industry Trust (First tranche)	Trust	For the purpose of establishing fruit orchards for the Citrus industry and other new farmers	Yes	2 882	672	Three projects have been approved of which one in September 2015 and two in January 2016. Due to the seasonal nature of the industry the planting season has been missed. Currently projects are busy with land preparation. Trees for establishment to the value of R1.556m have been ordered for delivery in Q1

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
						of 2016/17.
Deciduous Fruit Producers Industry Trust (Second tranche)	Trust	For the purpose of establishing fruit orchards for the Citrus industry and other new farmers	Yes	870	0	Once the hectares have been established further orders will be placed against the remainder of the funds.
Deciduous Fruit Producers Industry Trust (Third tranche)	Trust	For the purpose of establishing fruit orchards for the Citrus industry and other new farmers	Yes	1 083	0	Once the hectares have been established further orders will be placed against the remainder of the funds.
Deciduous Fruit Producers Industry Trust (First tranche)	Trust	For the purpose of establishing fruit orchards for the Fruit Industry and other new farmers	Yes	6 406	6 406	
Deciduous Fruit Producers Industry Trust (Second tranche)	Trust	For the purpose of establishing fruit orchards for the Fruit Industry and other new farmers	Yes	4 606	4 606	
Deciduous Fruit Producers Industry Trust (Third tranche)	Trust	For the purpose of establishing fruit orchards for the Fruit Industry and other new farmers	Yes	9 042	2 001	The 78% balance of unspent funds to the value of R7.041m has been committed to orders for expected delivery in Q1.
Deciduous Fruit Producers Industry Trust (Fourth tranche)	Trust	For the purpose of establishing fruit orchards for the Fruit Industry and other new farmers	Yes	6 500	0	The additional funds of R6.5m were transferred in March 2016. 98% of the amount to the value of R6.398m has been committed to orders placed for expected delivery in Q1 of 2016/17.
Deciduous Fruit Producers Industry Trust	Trust	For the implementation of the Sustainable Initiative of South Africa programme in	Yes	1 000	1 000	808 participants trained on ethical trade and registered as members of Ethical Trade

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
		the fruit industry for improved compliance especially with ethical trade standards to maintain existing market access in South Africa's main traditional markets.				
Deciduous Fruit Producers Industry Trust	Trust	To obtain approval for the granting of a transfer payment to DFPT for the funding of alternative crops projects in Round 2 of the alternative crops fund. The aim is to support the research efforts of the smaller industries in assisting them to obtain the necessary research and market information to ensure their sustainability and competitive edge.	Yes	1 823	0	Funds were transferred during February 2016 after the project approval process. Payments to the respective industries will commence as soon as the revised project documentation has been submitted to DFPT. All transferred funds are allocated to projects as per approval schedule.
Lower Olifants River Water Users Association	Water Users Association managing the Lower Olifants River water supply system	To assist with the preventative priority maintenance work on the Olifants River Irrigation Scheme canal scheduled for the 2015/16 financial year	Yes	1 226	1 226	Water Users Association managing the Lower Olifants River water supply system
The GreenCape Sector Development Agency		To support the development of the green economy in the Western Cape through implementation of programmes in a number of key areas including energy, resources and waste.	Yes	500	500	A GreenAgri portal established and an annual intelligence report also compiled
University of Stellenbosch		For the purposes of funding the Agrifutura		190	190	Nine students benefitted (two Masters, one

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
		project.				Honours and six undergraduates) on agri-processing
Wine and Agricultural Ethical Trade Association		To improve social compliance in the wine industry using the ethical trade standard to maintain existing market access in South Africa's main traditional markets	Yes	1 000	1000	1 437 participants trained on ethical trade and registered as members of Ethical Trade.

All transfer payments budgeted for were paid.

Deciduous Producers Trust takes responsibility for implementing projects within horticulture – deciduous fruit and citrus being the major commodity here. The requested narrative for the rest of the institutions being transferred to, are mentioned under purpose.

All the transfers are done in terms of Memoranda of Agreement.

All transfers that are linked to memoranda of agreement also have reporting prescripts, including spending, for the scrutiny of the department.

In the case of Deciduous Producers Trust a quarterly narrative report is also submitted, including spending progress. In all other cases the memorandum of agreement will stipulate reporting within practical parameters of that specific project.

In all cases where full spending did not take place it is expected to be fully spent before 31 March 2017.

**The table below reflects the transfer payments which were budgeted for in the period 1 April 2015 to 31 March 2016, but no transfer payments were made.**

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
None				

## 6. CONDITIONAL GRANTS

### 6.1. Conditional grants and earmarked funds paid

No conditional grants were paid to departments or municipalities.

## 6.2. Conditional grants and earmarked funds received

### Conditional Grant Comprehensive Agricultural Support Programme:

<b>Department who transferred the grant</b>	Department of Agriculture, Forestry and Fisheries	
<b>Purpose of the grant</b>	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who acquired land through private means, and are engaged in value-adding enterprises domestically, or involved in export. To address damage to infrastructure caused by floods.	
<b>Expected outputs of the grant</b>	<b>Output Description</b>	<b>Expected Output</b>
	Farmers supported per category (subsistence, smallholder and black commercial)	Subsistence – 90 Smallholder – 180 Black Commercial – 200
	Youth, women and farmers with disabilities supported through CASP	Youth – 1 500 Women – 500 Disabled – 3
	On and off farm infrastructure provided and repaired	Marketing and Storage facilities – 3 Processing Facilities – 5 Other Agricultural facilities i.e. Feedlots – 10 Water and irrigation systems – 8 Fencing – 1
	Beneficiaries of CASP trained on farming methods	2 000
	Beneficiaries of CASP accessing markets	400
	Jobs created	Male – 240 Female – 140 Total – 380
	Extension personnel recruited and maintained in the system	81
	Extension Officers upgrading qualifications at various institutions	37
	Successful partnership created to support farmers	10
	Hectares of land ploughed and planted	400
	Implement flood aid projects to address damages caused by the 2011 and 2012 floods	39 flood aid projects
<b>Actual outputs achieved</b>	<b>Output Description</b>	<b>Actual Output</b>
	Farmers supported per category (subsistence, smallholder and black commercial)	Subsistence – 0 Smallholder – 134 Black Commercial – 475
	Youth, women and farmers with disabilities supported through CASP	Youth – 705 Women – 814 Disabled – 5
	On- and Off farm infrastructure provided and repaired	Bee Hives x 2 Bins x 3 Containers x 1 Packaging & Processing Equipment x 2 Pots & Seed Trays x1 Protective Clothing x 1 Other x 5 Design & Planning Infrastructure x1 Electrical x 3 Fencing x 3 Greenhouse x 1 Packaging & Processing Infrastructure x 4 Shed & Storeroom x 2 Trellising x 2 Other Buildings x 3 Borehole x 1

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		Dams x 1 Design & Planning Irrigation x 2 In Field Irrigation x 2 Irrigation control & Scheduling x 2 Trenches x 1
	Beneficiaries of CASP trained on farming methods	<b>Accredited Training – 116</b> Youth – 69 Women – 47 Disabled – 0  <b>Non-accredited Training – 2 020</b> Youth – 1 010 Women – 997 Disabled – 13
	Beneficiaries of CASP accessing markets	555
	Jobs created	Male – 369 Female – 414 Total – 783
	Extension personnel recruited and maintained in the system	70 (existing capacity in the province)
	Extension Officers upgrading qualifications at various institutions	37 (existing bursars currently busy with studies)
	Successful partnership created to support farmers	10
	Hectares of land ploughed and planted	1 710
	Implement flood aid projects to address damages caused by the 2011 and 2012 floods	39 Flood aid projects
<b>Amount per amended DORA (R'000)</b>	R117 788	
<b>Amount received (R'000)</b>	R117 788	
<b>Reasons if amount as per DORA was not received</b>	All amounts per DORA were received	
<b>Amount spent by the department (R'000)</b>	R117 788	
<b>Reasons for the funds unspent by the entity</b>	100% spent	
<b>Reasons for deviations on performance</b>	N/A	
<b>Measures taken to improve performance</b>	N/A	
<b>Monitoring mechanism by the receiving department</b>	Quarterly reporting.	

**Conditional Grant Comprehensive Agricultural Support Programme (Disaster Relief):**

<b>Department who transferred the grant</b>	Department of Agriculture, Forestry and Fisheries
<b>Purpose of the grant</b>	Financial support for the 2011/12 and 2013/14 Flood Aid Schemes
<b>Expected outputs of the grant</b>	2011/12 floods: construction of river erosion protection structures 2013/14 floods: financial support for on-farm repairs to infrastructure
<b>Actual outputs achieved</b>	River erosion protection structures constructed and on-farm repairs to infrastructure
<b>Amount per amended DORA (R'000)</b>	24 804
<b>Amount received (R'000)</b>	24 804
<b>Reasons if amount as per DORA was not received</b>	All amounts per DORA were received
<b>Amount spent by the department (R'000)</b>	24 804
<b>Reasons for the funds unspent by the entity</b>	N/A
<b>Reasons for deviations on performance</b>	N/A

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Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	N/A

**Conditional Grant Comprehensive Agricultural Support Programme (College Improvement):**

Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Purpose of the grant	Implementation of the Revitalisation programme for Agricultural Training Institutes
Expected outputs of the grant	Improvement of infrastructure and facilities, curriculum development, staff development, strengthening of ICT and communication
Actual outputs achieved	Improvement of infrastructure and facilities, staff development, strengthening of ICT and communication
Amount per amended DORA (R'000)	4 462
Amount received (R'000)	4 462
Reasons if amount as per DORA was not received	All amounts per DORA were received
Amount spent by the department (R'000)	4 462
Reasons for the funds unspent by the entity	Not applicable
Reasons for deviations on performance	Not applicable
Measures taken to improve performance	Quarterly reporting
Monitoring mechanism by the receiving department	Quarterly M & E and reporting

**Conditional Grant Ilima\Letsema:**

Department who transferred the grant	Department of Agriculture, Forestry and Fisheries	
Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production.	
Expected outputs of the grant	<b>Output Description as per framework</b>	<b>Expected Output</b>
	Hectares planted and ploughed	400
	Tonnes Produced within agricultural development corridors, e.g. maize and beans	5 150 tonnes
	Beneficiaries/farmers supported by the grant per category	Subsistence – 1 243 Smallholder – 212 Black Commercial - 34
	Hectares of rehabilitated and expanded irrigation schemes	0
Actual outputs achieved	<b>Output Description as per framework</b>	<b>Actual Output</b>
	Hectares planted and ploughed	1 710 ha
	Tonnes Produced within agricultural development corridors	2 964.74 tonnes
	Beneficiaries/farmers supported by the grant per category	Subsistence – 1 639 Smallholder – 88 Black Commercial - 7
	Hectares of rehabilitated and expanded irrigation schemes	257

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Amount per amended DORA	49 607
Amount received (R'000)	49 607
Reasons if amount as per DORA was not received	All amounts per DORA were received
Amount spent by the department (R'000)	49 607
Reasons for the funds unspent by the entity	N/A – 100% Spent
Reasons for the funds unspent by the entity	Quarterly reports.
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	Quarterly reporting.

**Conditional Grant LandCare:**

Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Purpose of the grant	LandCare is a national movement aimed at restoring sustainability to land and water management in both rural and urban areas. It encompasses integrated sustainable natural resource management where the primary causes of natural resource decline are recognised and addressed. LandCare is community based and community led and seeks to achieve sustainable livelihoods through capacity building and related strategies.
Expected outputs of the grant	See transversal indicators. Number of hectares protected/rehabilitated to improve agricultural production: 5 000ha Number of green jobs created: 100 green jobs.
Actual outputs achieved	56 LandCare projects have been implemented reaching more than 11 000 beneficiaries. Junior LandCare project reached more than 16 310 children. 7 342 ha rehabilitated. 141.5 green jobs created.
Amount per amended DORA (R'000)	3 933
Amount received (R'000)	3 933
Reasons if amount as per DORA was not received	All amounts per DORA were received
Amount spent by the department (R'000)	3 933
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	N/A

**Conditional Grant Extended Public Works Programme:**

Department who transferred the grant	Department of Public Works
Purpose of the grant	Create jobs through capacity building and training
Expected outputs of the grant	Create 25 000 person days' jobs
Actual outputs achieved	32 554 person days' jobs created
Amount per amended DORA (R'000)	2 000
Amount received (R'000)	2 000
Reasons if amount as per DORA was not received	All amounts per DORA were received
Amount spent by the department (R'000)	2 000

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<b>Reasons for the funds unspent by the entity</b>	N/A
<b>Reasons for deviations on performance</b>	N/A
<b>Measures taken to improve performance</b>	N/A
<b>Monitoring mechanism by the receiving department</b>	N/A

All objectives were met with the CASP, Ilima\Letsema, LandCare and EPWP grants.

Programme: SRM received a LandCare grant of R3.933 million for the implementation of projects aimed at restoring sustainability to land and water management in both rural and urban areas. It encompasses Integrated Sustainable Natural Resource Management where the primary causes of natural resource decline are recognised and addressed.

The full LandCare grant of R3.933 million was spent on 24 approved projects.

Programme: SRM received a grant for EPWP amounting to R2 million. The full amount was spent on five projects of the clearing of alien plants by using unemployed local labour.

Programme: SRM received a CASP grant for disaster relief after the 2011/12 floods amounting to R20 million for the 2013/14 flood and R4.804 million in addition to the R183.942 million received in the 2014/15 financial year. The 2011/12 Flood Aid Scheme is a multi-year project to be completed in 2017/18. The purpose of the scheme is to implement 64 projects focusing on river protection, wetlands and the reconstruction of damaged dam walls. Obtaining the required environmental authorisations (after completion of Environmental Impact Assessments) from DEADP and water user licenses from Water Affairs and Sanitation result in lengthy delays with implementation and thus the appointment of contractors for the implementation of the projects. At 31 March 2016 R57.8 million was spent with outstanding orders for R7.862 million.

Programme: FSD received in total R167.395 million for conditional grants. The spending can be broken down as follows per grant:

1. Comprehensive Agricultural Support Programme:
  - Implement infrastructure and input support projects amounting to R95.367 million; and
  - Extension Revitalisation Programme funding amounting to R22.421 million.
2. Ilima\Letsema:
  - Implementing Ilima\Letsema projects amounting to 49.607 million.

The programme: FSD utilised two implementing agents, Casidra and Deciduous Fruit Producer's Trust. Casidra, being the main implementing agent, received R185.740 million who also acts as the secretariat for the Animal Industry, Vegetable Industry, Viticulture and Table Grape Industry, Dairy, Grain and Sheep and Wool, as well as Food Security projects. They are also responsible for the implementation of some strategic projects on behalf of the Department. Deciduous Fruit Producers Trust received R34.216 million for the Fruit Commodities. The programme complied with DORA by utilising its allocated budget for its intended purpose. The department worked within the conditions of the Act and also within the frameworks of CASP and Ilima\Letsema. Nine commodity groups in the Western Cape were supported in this way to establish new farmers within their ranks.

Programme: SAET received an amount of R4.462 million CASP funding to initiate the implementation of the nationally accepted set of Norms and Standards for Agricultural Training Institutes.

The amount of R4.462 million was spent on the 5 pillars: infrastructure development, learning programmes and quality assurance, training of staff, strengthening governance and curricula review and provision of ICT.

The total amount of R202 594 million for all four grants were received in two to four quarterly tranches as published.

All the above grants were deposited into the accredited bank account of the Provincial Treasury.

CASP, Ilima\Letsema, LandCare and EPWP quarterly reports, as well as monthly financial reports were submitted on time as required by the Division of Revenue Act (DORA).

## **7. DONOR FUNDS**

### **7.1. Donor Funds Received**

No donor assistance was received.

## **8. CAPITAL INVESTMENT**

### **8.1. Capital investment, maintenance and asset management plan**

The departmental asset management plan was done, linked to the budget and implemented.

The seventh UAMP in terms of GIAMA was completed and will form the basis for the accommodation, maintenance and capital needs of the department for the next five years. Of major concern is the deterioration of the infrastructure, sewerage and water resources at the head office of the department at Elsenburg.

The laboratories and other research buildings are inadequate for the research work needed and considerable upgrading has to be done to meet the standards for the Health and Safety Act and other ISO standards. A plan to totally redesign the department's out-dated research infrastructure facilities is taken up in the UAMP.

Similarly, the department is in need of a campus plan for its College infrastructure and facilities. This has also been taken up in the UAMP.

Water supply problems continued during the reporting year at the head office and has emphasised the urgent need for an Elsenburg resources master plan. This plan is part of the IAMP.

Completed building projects will be reported on by the Department of Transport and Public Works (Vote 10) as the budget and all processes lies with them.

There are no plans to close down or downgrade any current facilities.

At present the department does not keep to its own maintenance schedule in terms of immoveable assets and infrastructure and is solely reliant on the provincial

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Department of Transport and Public Works for its maintenance needs, since it is centralised with them in the Province.

Assets with a cost value of R9.002 million, but no book value, were written off and sold as scrap or disposed of.

Losses in terms of assets during the year were for theft (R236 000 – 7 cases), government vehicles (R97 000 – 18 cases), private vehicles (R182 000 – 10 cases) and damage to infrastructure (R44 000 - 3 cases).

The department is per prescript using LOGIS as an asset register. This system meets the minimum conditions of asset record keeping and is a constraint as an asset management tool, especially where the asset register is sizeable as in the case of this department where line items in excess of 30 000 are kept. It cannot provide for all the needs of changing biological assets.

A monthly reconciliation between LOGIS and BAS ensures an updated asset register.

The condition of moveable assets varies from very good to poor. Firstly, there are vehicles (sedans and one-tonners) that are mostly in good maintained condition, but the buses and bigger trucks are already beyond the normal replacement date. However, this situation improved with one bus being replaced in this year. The tractors and other implements on the research farms are improved as compared to previous years with a couple of new replacements. The normal lifespan of the tractors is 8 years. We are still exceeding this, but have improved on the previous year's average. The condition of expensive high technology equipment like seed planters, combine harvesters and crop spraying equipment varies from average to poor with some irreparable and replacement is not affordable.

All major maintenance projects on infrastructure will be reported on by the department of Transport and Public Works (Vote 10) as the budget and all processes lies with them. No other major maintenance projects were undertaken.

The complete list of infrastructure maintenance remains longer than the available funding and capacity can support, which is an ever growing concern.

The maintenance of other asset items is under control.

No major capital projects were undertaken.

## **PART C: GOVERNANCE**

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## **1. INTRODUCTION**

Commitment by the department to maintain the highest standards of governance is fundamental to the management of public finances and resources. Users want assurance that the department has good governance structures in place to effectively, efficiently and economically utilise the state resources, which is funded by the tax payer.

The department has an approved strategic plan (setting out the department's policy priorities, programmes and project plans for a five-year period) and an annual performance plan {setting out what the department intends doing in the coming financial year and during the MTEF to implement its strategic plan}. Performance indicators and targets are set to assist the department in realising its goals and objectives as set out in the annual performance and strategic plan.

Quarterly performance reports provide progress updates on the implementation of the department's APP with particular reference to monitoring delivery against performance targets. The aforementioned takes place in accordance with Chapter 5 of the Treasury Regulations and ensures that financial and non-financial performance information underpins planning, budgeting, implementation management and accountability reporting to promote transparency and expenditure control towards the economic, efficient and effective use of public resources.

With reference to the King III Report on Corporate Governance and sections 38 to 40 of the Public Finance Management Act, 1999 (Act 1 of 1999), extra emphasis is placed on the responsibilities of the AO to ensure that its revenue, expenditure, assets and liabilities are managed effectively and efficiently by the department.

The King III Report, among other, highlights the role of the internal audit as an assurance provider on governance, risk management and control processes. Risk-based auditing is therefore a central focus of King III. A system of internal audit under the control and direction of the Audit Committee is in place. The Audit Committee is established as an oversight body providing oversight over internal audit, external audit, financial reporting, governance and risk management processes. The Audit Committee has a formal TOR, while the activities of internal audit are governed by an approved Internal Audit Charter. The department has an established Enterprise Risk Management Committee with an approved TOR.

A number of other departmental structures are also in place and contribute to the improvement of governance. These include an established (i) Health and Safety Committee (ii) Safety and Security Committee (iii) DITCOM which is responsible for information technology governance; (iv) Internal Control Unit, which renders financial compliance management support and maintains the governance improvement plan for the department; (v) compliance monitoring function within supply chain management; and (vi) management performance assessment "committee", which oversees the assessment of performance with regard to the Management Performance Assessment Tool that assesses the quality of management practices across a comprehensive range of management areas.

The department realised that external independent evaluations (of specific projects and programmes) can add value to the implementation and management frameworks by adjusting these to deliver better services to the department's clients. For this reason the department started in 2013 with a multi-year rolling Departmental Evaluation Plan (EDP). To date 15 evaluations has been initiated (ranging from diagnostic, implementation to impact) covering the whole range of activities of the department.

## 2. RISK MANAGEMENT

The AO's responsibility for ERM emanates from section 38 (1) (a) (i) of the PFMA that requires that the AO for a department must ensure that the department has and maintains an effective, efficient and transparent system of financial and risk management and internal control. The AO for the Department of Agriculture takes responsibility for implementing ERM in accordance with the National Treasury PSRMF and the Directorate Enterprise Risk Management (D: ERM) in the DotP provides a centralised strategic support service to the department.

In compliance with the National Treasury PSRMF and to further embed risk management within the department, the WCG adopted an ERM Policy which sets out the WCG's overall intention with regard to ERM.

The department adopted an ERM Policy for 2015/16 – 2019/20; ERM Strategy and Implementation Plan for 2015/16, which was approved by the AO on 8 May 2015. The ERM Implementation Plan gave effect to the WCG ERM policy and departmental ERM Strategy and outlines the roles and responsibilities of management and staff in embedding risk management in the department.

The department assessed significant risks that could have an impact on the achievement of its objectives, both strategically and on programme level, on a quarterly basis. Risks were prioritised based on its likelihood and impact (inherently and residually) and additional mitigations were agreed upon to reduce risks to acceptable levels. New/emerging risks were identified during the quarterly review processes.

The department has an established ERMCO that assists the AO in executing her respective responsibilities relating risk management. The Committee operates under approved Terms of Reference (TOR) as approved by the AO on 9 March 2015. As part of ERMCO's oversight responsibilities, it amongst other evaluated the effectiveness of mitigating strategies implemented to address risks and recommended further action where relevant.

The Committee comprises of select members of the department's management team. As per its TOR, the Committee meets four times per annum. The Committee meetings during the year under review were attended as follows:

Member	Position	Scheduled Meetings	Attended
Ms. Joyene Isaacs	Accounting Officer (Chairperson)	4	3
Mr. Darryl Jacobs	Acting Deputy Director General: Agricultural Development & Support Services	4	4
Dr. Gininda Msiza	Chief Director: Veterinary Services	4	3
Dr. Ilse Trautmann	Chief Director: Research & Technology Development Services	4	3
Mr. Marius Paulse	Chief Director: Structured Agricultural Education & Training	4	4
Mr. Mogale Sebopetsa	Chief Director: Farmer Support & Development (Acting)	4	2
Mr. Jerry Arries	Acting Chief Director: Farmer Support & Development		1
Ms. Antonia Xaba	Chief Director: Rural Development Coordination (Acting)	4	3
Mr. Floris Huysamer	Chief Financial Officer	4	4
Ms. Rashidah Wentzel	Director: Operational Support Services	4	3
Mr. Andre Roux	Director: Sustainable Resource Management	4	3
Mr. Cor van der Walt	Acting Director: Sustainable Resource Management		1

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Member	Position	Scheduled Meetings	Attended
Ms. Bongiswa Matoti	Director: Agricultural Economic Services	4	3
Mr. Mfusi Mjonono	Acting Director: Agricultural Economics Services		1
Dr. Dirk Troskie	Director: Business Planning & Strategy	4	3
Ms. Petro Van Rhyn	Manager: Communication Services	4	4
Mr. Werner Van Zyl	Manager: Internal Control	4	4

*The Audit Committee provided independent oversight of the department's system of risk management. The Audit Committee was furnished with Quarterly ERM progress reports and departmental risk profiles and registers to execute their independent oversight role. The Audit Committee's evaluation of the risk management process is in relation to the progress of implementation of the department's Annual ERM Implementation Plan and strategic risks faced by the department and their relevant risk response/treatment strategies.*

### 3. FRAUD AND CORRUPTION

The WCG adopted an Anti-Corruption Strategy which confirms the province's zero tolerance stance towards fraud and corruption. The department has an approved Fraud Prevention Policy and Plan which is aligned to the provincial Anti-Corruption Strategy. The Implementation Plan gives effect to the Fraud Prevention Plan. The Implementation Plan is executed in collaboration with the Corporate Service Centre (i.e. Provincial Forensic Services and Labour Relations), while progress against planned activities is monitored quarterly by ERMCO.

With respect to whistle-blowing, a number of channels to promote and facilitate effective, varied and anonymous mechanisms to report suspected fraud, theft and corruption exist. These channels are described in detail in the provincial Anti-Corruption Strategy and the departmental Fraud Prevention Plan and include the following, amongst others:

- report to management;
- report directly to the PFS, and
- report to the NACH – 0800 701 701.

Employees who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e. meets statutory requirements, e.g. was made in good faith). In this regard a transversal Whistle-blowing Policy was approved on 24 February 2016 to provide guidelines to employees on how to raise concerns with the appropriate line management, specific designated persons in the WCG or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated within the WCG.

Forensic investigations continued to be offered by PFS (which is centralised with the Department of the Premier as part of the Corporate Service Centre) who services all departments across the WCG and assists departments with the investigation, prevention and detection of fraud, theft and corruption-related incidents.

Each allegation received by PFS (either directly or referred by the department and/or received from the NACH) is recorded in a case management system which is used as a management tool to report on progress made with cases relating to the department and generating statistics for the province and department.

Once fraud or corruption is confirmed after completion of an investigation, the relevant employee who participated in these acts is subjected to a disciplinary hearing. In all such instances, the WCG representative initiating the disciplinary proceedings is required to recommend dismissal of the employee concerned. Where prima facie evidence of criminal conduct is detected, a criminal matter is reported

at the South African Police Services (SAPS) and where the department incurred a loss, measures to recover such a loss are instituted.

The departmental Case Load - One (1) case was carried over from the previous financial year and was subsequently re-allocated allocated within the first quarter of the 2015/16 financial year. Nine (9) new cases were reported to the PFS during the year, either directly by whistle blowers, via the NACH or referred by the department.

Four (4) cases were referred by PFS to the department for investigation. In three (3) of the cases allegations were either found to be unsubstantiated or that no prima facie evidence of fraud, theft and or corruption existed. One (1) case was referred back to PFS for referral to another Department.

Three (3) investigations were closed during the year by PFS. Only in one (1) case the allegations were found to be substantiated and the case was referred to Labour Relations and also reported to SAPS. At year-end the matter was still with Labour Relations. In two (2) cases, only a preliminary investigation was required with no findings, but with recommendations in one (1) case. One (1) of these cases is currently under review. At the end of the financial year, two (2) cases remained on the case list of the department.

Additionally, one case pertaining to cash management irregularities was investigated and confirmed by the department during the year and referred to Labour Relations to institute disciplinary proceedings. The official was subsequently found guilty and dismissed. Recovery proceedings have also commenced. The case will also be referred to SAPS.

#### **4. MINIMISING CONFLICT OF INTEREST**

A high standard of professional ethics must be promoted and maintained in the Public Service. To this effect, all members of the Senior Management Service (SMS) are required to disclose to the Executive Authority particulars of all their interests in accordance with Chapter 3 of the Public Service Regulations. The objective of Chapter 3 is to identify any conflict of interest in order to promote just and fair administrative actions of officials in senior positions. This will help to protect the Public Service from actions that may be detrimental to its functioning. Such disclosures take place annually. Should any conflict of interest arise it will be dealt with in accordance with the Public Service Regulations and related prescripts.

The COC for the Public Service and the Code of Conduct for Supply Chain Practitioners both lay down norms and standards to promote integrity and guide employees as to what is expected of them ethically (both in their individual conduct and in their relationships with others). All employees are expected to comply with the COC for the Public Service. With regard to supply chain management, all members of the bid adjudication committee, specification committee and evaluation committee are required to declare any conflict of interest which may exist (declaration of confidentiality, impartiality and conflict of interest). If a conflict of interest arises, the committee member must recuse him/herself from proceedings. Should any breaches in the COC be identified it will be managed in accordance with the Disciplinary Code and Procedures for the Public Service.

With regard to potential conflict of interest within supply chain management, all bidders and prospective bidders who intend doing business with the department are required to register on the Western Cape Supplier Database and complete a declaration of interest, bidder's past supply chain management practices and independent bid determination form. Similarly, prospective bidders are required to register on the National Treasury's Central Supplier Database which systematically

detects and “flags” a conflict of interest which exists between prospective bidders and employees of the state. The Provincial Treasury in collaboration with provincial departments has already instituted a process through which potential conflicts of interest can be identified by comparing similar and comparable information from the PERSAL System with information provided by suppliers of their directors, members, shareholders and employees which is housed on the Western Cape Supplier Database. If any potential conflict of interest cases are identified, they will be investigated by the department.

With respect to RWOPS, employees are required to apply in accordance with approved provincial policy governing RWOPS. Applications received are evaluated to amongst other ensure (as far as practically possible) that the nature and extent of the remunerative work to be performed are not in conflict with the normal duties that employees perform in the public service.

The department also has an approved gift policy that provides specific guidelines and procedures for the acceptance and declaration of gifts by employees.

## **5. CODE OF CONDUCT**

The Code of Conduct for the Public Service, as included in Chapter 2 of the Public Service Regulations, is the ‘adopted’ code. The code of conduct:

- lays down norms and standards in promoting integrity, efficient and effective delivery of service to the public;
- provides a set of standards describing the behaviour we expect from our employees;
- guides employees with regard to what is expected of them ethically, both in their individual conduct and in their relationships with others, and
- form an integral part of the way we work every day.

All employees are expected to comply with the Code of Conduct. The code is furthermore strengthened by the Code of Conduct for Supply Chain Management Practitioners. All bid committee members and supply chain management practitioners are required to acknowledge that they will abide by the Code of Conduct for Supply Chain Management Practitioners.

All new employees are also required to undergo induction training and are provided with the explanatory manual on the Code of Conduct for Public Service. Ethical conduct is also further promoted through the attendance of ethical awareness sessions amongst other. The Disciplinary Code and Procedures for the Public Service are used to promote acceptable conduct, and to avert and correct unacceptable conduct.

## **6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES**

The nature of work in agriculture may pose many threats to the health and safety of personnel for many reasons including the manual requirements of the job, exposure to the weather, noise or vibration, contact with animals and the possibility of contracting zoonotic diseases and exposure to organophosphates and other hazardous chemicals or substances.

The safe use, storage and disposal of chemicals used must be in compliance with all legal prescripts. The challenge in agriculture is the disposal of obsolete chemicals and provision of legally compliant storage facilities.

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The expeditious and safe evacuation of staff and clients is critical hence the need for effective evacuation systems and equipment. Business Continuity Planning and Disaster Recovery Procedures is an integral component of the entire Disaster Management System which is a legal requirement.

The health, safety and environmental risks within the department vary from office incidents to more complex occupational hazards which may result in health problems and physical injuries. The majority of employees are in administrative or advisory positions hence the risk of being exposed to serious agricultural threats and hazards are decreased.

The department strives to ensure compliance with all Health and Safety legislation by conducting risk assessments, health and safety audits, appointing all Programme Managers as Section 16(2) delegates, health and safety representatives, emergency evacuation personnel, first aiders and establishing safety and security committees.

## 7. STANDING COMMITTEES

Date of Meeting	Committee	Subject addressed	Manner of address
20 May 2015	Standing Committee on Economic Opportunities, Tourism and Agriculture	Briefing by Department of Agriculture on: Human Capital Development and Veterinary Service.	Presentation to the Committee.
20 May 2015	Standing Committee on Public Accounts	Department of Agriculture to brief the Committee on: <ul style="list-style-type: none"> <li>The status of the cases which has been referred to the FIU.</li> <li>The implementation of the Supply Chain Management policies and framework, including a list of the procurement and use of consultants.</li> <li>All the above was for the 2013/14 financial year.</li> </ul>	Presentation to the Committee.
27 May 2015	Standing Committee on Economic Opportunities, Tourism and Agriculture	Standing Committee invited the department to a briefing by the Student Representative Council at Elsenburg on its strategic plans and future projects.	Briefing by the Student Council.
17 June 2015	Standing Committee on Economic Opportunities, Tourism and Agriculture	Department of Agriculture to brief the Committee on: The Climate Change Framework and Implementation Plan.	Presentation to the Committee.
19 August 2015	Standing Committee on Economic Opportunities, Tourism and Agriculture	Department of Agriculture to brief the Committee on: Update the Committee on the 120 recommendations made on the Future of Agriculture and the Rural Economy (FARE).	Presentation to the Committee.
02 September 2015	Standing Committee on Economic Opportunities, Tourism and Agriculture	Department of Agriculture to brief the Committee on: <ol style="list-style-type: none"> <li>the Agri-park concept; and</li> <li>the Research Portfolio.</li> </ol>	Presentation to the Committee.
30 October 2015	Standing Committee on Economic Opportunities, Tourism and Agriculture;	Department of Agriculture to brief the Committees on: Its 2014/15 Annual Report including its entity Casidra.	Consideration and acceptance by both Committees.

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Date of Meeting	Committee	Subject addressed	Manner of address
	Standing Committee on Public Accounts		
23 November 2015	Standing Committee on Economic Opportunities, Tourism and Agriculture	Department of Agriculture to brief the Committee on: The budgetary adjustments to Vote 11: Agriculture in the Schedule to the Western Cape Adjustments Appropriation Bill, 2015	Consideration and acceptance by the Committee.
03 February 2016	Standing Committee on Economic Opportunities, Tourism and Agriculture	Department of Agriculture to brief the Committee on: The damage caused by the drought and fires as well as the current state of agriculture and how these natural disasters impacts on the industry and possible job losses.	Presentation to the Committee.
09 March 2016	Standing Committee on Economic Opportunities, Tourism and Agriculture	Department of Agriculture to brief the Committee on: Funds appropriated for Vote 11: Agriculture, as detailed in the Western Cape Appropriation Bill, (B 2-2016) 2016.	Consideration and acceptance by the Committee.

## 8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
1 (Opening comments)	The Committee noted the Auditor-General's audit opinion regarding the department's Annual Financial Statements for the 2014/15 financial year, having obtained a clean audit opinion. This audit opinion remains unchanged from the 2013/14 financial year, where the department obtained a clean audit opinion. The Department of Agriculture spent R855, 4 million of a budget of R862,7 million, resulting in an overall under-expenditure of R7,3 million (0,8%). The department's revenue budget of R26 million was exceeded by R8, 8 million or 33,9%. An amount of R34,8 million was collected during the 2014/15 financial year, of which R31,2 million was from the sale of goods and services other than capital assets.	As stated under subject.	Noted and accepted.	Yes
2 (Information required)	A report that highlights the specific cases that were investigated by the Provincial Forensic Services, as indicated on page 137 of the Annual Report.	As stated under subject.	Submitted in writing on 25 January 2016.	Yes
3 (Information required)	A report indicating how many departmental officials applied for Remunerative Work Outside the Public Service (RWOPS), including the nature of the work, as indicated on page 138 of the Annual Report.	As stated under subject.	Submitted in writing on 25 January 2016.	Yes
3 (Information required)	A report detailing the mechanisms put in place as an intervention to avoid the recurrence of damages to GMT vehicles, as indicated on page 248 of the Annual Report.	As stated under subject.	Submitted in writing on 25 January 2016.	Yes

## 9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Non-compliance: SCM: Failure to comply with delegation	2014/15	Two incidents only – resolved.
Non-compliance: SCM: Failure to report deviation with a Rand value above R1million to AGSA within 10 working days	2014/15	Resolved.

## 10. INTERNAL CONTROL UNIT

The establishment of an effective system of internal control emanates from section 38 of the PFMA. Internal control is broadly defined as a process undertaken by an institution's Accounting Officer, management and other personnel, designed to provide reasonable assurance regarding the achievement of objectives. It includes all processes and procedures that management implements to ensure that revenue, expenditure assets and liabilities are managed effectively and efficiently.

Management is accountable to the Accounting Officer for designing, implementing and monitoring the process of internal control. The internal control unit forms an integral part of the system of internal control. In order to carry out its role effectively, the internal control unit maintains a degree of independence from the other financial management activities, although being part of the organisational structure of the Office of the Chief Financial Officer.

During the year the unit supported the improvement of financial governance mainly through, but not limited to:

- maintaining the governance improvement plan for the department;
- rendering financial compliance management support;
- recommending improvements in internal control;
- coordinating and monitoring the fraud prevention implementation plan for the department;
- provisioning of full secretariat support to the Enterprise Risk Management Committee;
- rendering advice/support on risk management and fraud-related matters; and
- rendering support in respect to the MPAT.

## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

Internal Audit provides management with independent, objective assurance and consulting services designed to add value and to continuously improve the operations of the department. It assists the department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management and Control processes.

The following key activities are performed in this regard:

- Assess and make appropriate recommendations for improving the governance processes in achieving the department's objectives;
- Evaluate the adequacy and effectiveness and contribute to the improvement of the risk management process;
- Assist the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

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The following assurance engagements were approved and completed in the 2015/16 Internal Audit Plan:

- Performance Information Management (audit of predetermined objectives);
- Agricultural Information Management System (AIMS);
- Archives Management; and
- Transfer Payments.

The following consulting engagement was approved and completed in accordance with the 2015/16 Internal Audit Plan:

- Facility Management.

The Audit Committee is established as an oversight body, providing independent oversight over governance, risk management and control processes in the department, which include oversight responsibilities relating to:

- Internal Audit Function;
- External Audit Function (Auditor General of South Africa - AGSA);
- Departmental Accounting and Reporting;
- Departmental Accounting Policies;
- Review of AGSA Management and Audit Report;
- Review of Departmental In-Year Monitoring;
- Departmental Risk Management;
- Internal Control;
- Pre-determined Objectives; and
- Ethics and Forensic Investigations.

The table below discloses relevant information on the audit committee members:

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Ms J Gunther	CIA; AGA; Masters in Cost Accounting; BCompt; CRMA	External	N/a	01 January 2016 (2 <sup>nd</sup> term)	N/a	8
Mr Ronnie Kingwill	CA (SA); CTA; BCom	External	N/a	01 January 2013 (2 <sup>nd</sup> term)	2 <sup>nd</sup> term expired 31 December 2015	6
Mr Francois Barnard	MComm (Tax); CA (SA); Postgrad Diploma in Auditing; CTA BCompt (Honours); BProc	External	N/a	01 January 2013	N/a	8
Mr Burton Van Staaden	CA (SA), Postgraduate Certificate in Auditing; CTA; BCom (Honours)	External	N/a	01 January 2012	N/a	7
Mr Kerry Larkin	CRMA; CCSA; CIA; BCompt; ND: FIS	External	N/a	01 January 2013 (2 <sup>nd</sup> term)	2 <sup>nd</sup> term expired 31 December 2015	5
Ms M Kinnes	BA; LLB; Certificate Forensic Examination Attorney of the High Court of SA.	External	N/a	1 January 2016	N/a	1

## 12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2016.

### **Audit Committee Responsibility**

The Audit Committee reports that it has complied with its responsibilities arising from **Section 38 (1) (a) (ii)** of the **Public Finance Management Act (PFMA) and National Treasury Regulations 3.1**. The Audit Committee also reports that it has adopted an appropriate formal Terms of Reference, has regulated its affairs in compliance with these Terms and has discharged all its responsibilities as contained therein.

### **The Effectiveness of Internal Control**

In line with the PFMA and Treasury Regulations, Internal Audit provides the Audit Committee and Management with reasonable assurance that the internal controls are adequate and effective. This is achieved by an approved risk-based internal audit plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective actions.

The following engagements were approved by the Audit Committee and completed by Internal Audit during the year under review:

- Information Management (PDO) (Assurance Engagement)
- Facility Management (Consulting Engagement)
- AIMS (Assurance Engagement)
- Archives Services (Assurance Engagement)
- Transfer Payments (Assurance Engagement)

The areas for improvement, as noted by internal audit during performance of their work, were agreed to by management. The Audit Committee monitors the implementation of agreed actions on a quarterly basis.

### **In-Year Management and Monthly/Quarterly Reports**

The Audit Committee is satisfied with the content and quality of the quarterly in-year management and performance reports issued during the year under review by the Accounting Officer of the Department in terms of the National Treasury Regulations and the Division of Revenue Act.

### **Evaluation of Financial Statements**

The Audit Committee has:

- reviewed and discussed the Audited Annual Financial Statements to be included in the Annual Report, with the Auditor-General South Africa (AGSA) and the Accounting Officer;
- reviewed changes to accounting policies and practices as reported in the Annual Financial Statements;
- reviewed material adjustments resulting from the audit of the Department.

### **Compliance**

- The Audit Committee has reviewed the Department's processes for compliance with legal and regulatory provisions;

### **Performance Information**

- The Audit Committee has reviewed the information on predetermined objectives as reported in the Annual Report;

### **Report of the Auditor-General South Africa**

The Audit Committee has:

- reviewed the AGSA's Management Report and Management's responses thereto;
- on a quarterly basis reviewed the Department's implementation plan for audit issues raised in the prior year.
- has met with the AGSA to ensure that there are no unresolved issues that emanated from the regulatory audit.

Corrective actions on the detailed findings raised by the AGSA are monitored by the Audit Committee on a quarterly basis.

The Audit Committee concurs and accepts the AGSA's opinion regarding the Annual Financial Statements, and proposes that these Audited Annual Financial Statements be accepted and read together with AGSA's report.

The Audit Committee commends the Department for maintaining an unqualified audit opinion with no material findings.



**Judy Gunther**  
**Chairperson of the Audit Committee**  
**Department of Agriculture**  
**Date: 4 August 2016**

# **PART D: HUMAN RESOURCE MANAGEMENT**

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## **1. LEGISLATION THAT GOVERNS PEOPLE MANAGEMENT**

The information provided in this part is prescribed by the Public Service Regulations (Chapter 1, Part III J.3 and J.4).

In addition to the Public Service Regulations, 2001 (as amended on 01 March 2013), the following prescripts direct People Management within the Public Service:

- **Occupational Health and Safety Act (Act 85 of 1993) (amended by Act 181 of 1993)**

To provide for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory council for occupational health and safety; and to provide for matters connected therewith.

- **Public Service Act (Act 103 of 1994) (amended by Act 30 of 2007)**

To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.

- **Labour Relations Act (Act 66 of 1995) (amended by Act 6 of 2014)**

To regulate and guide the employer in recognising and fulfilling its role in effecting labour peace and the democratisation of the workplace; as well as to provide a framework in which employees and their trade unions, employers and employer organisations can bargain collectively and formulate industrial policy; and to promote orderly collective bargaining (also at sectoral level), employee participation in decision-making in the workplace (i.e. the establishment of workplace forums) and the effective resolution of labour disputes.

- **Basic Conditions of Employment Act (Act 75 of 1997) (amended by Act 20 of 2013)**

To give effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment; and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation; and to provide for matters connected therewith.

- **Skills Development Act (Act 97 of 1998) (amended by Act 26 of 2011)**

To provide an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the South African workforce; to integrate those strategies within the National Qualifications Framework contemplated in the South African Qualifications Authority Act, 1995; to provide for learnerships that lead to recognised occupational qualifications; to provide for the financing of skills development by means of a levy-grant scheme and a National Skills Fund; to provide for and regulate employment services; and to provide for matters connected therewith.

- **Employment Equity Act (Act 55 of 1998) (amended by Act 47 of 2013)**

To promote equality, eliminate unfair discrimination in employment and to ensure the implementation of employment equity measures to redress the effects of unfair discrimination; to achieve a diverse and efficient workforce broadly representative of the demographics of the province.

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

To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments; and to provide for matters connected therewith.

- **Skills Development Levy Act (Act 9 of 1999) (amended by Act 24 of 2010)**

To provide for the imposition of a skills development levy; and for matters connected therewith.

- **Promotion of Access to Information Act (Act 2 of 2000) (amended by Act 54 of 2002)**

To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith.

- **Promotion of Administrative Justice Act (Act 3 of 2000) (PAJA) (amended by Act 53 of 2002)**

To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.

- **Protection of Personal Information Act**

To give effect to the protection of personal information by public and private bodies.

## **2. INTRODUCTION**

### **The Value of People in the department**

People are a key element in achieving the strategic objectives of the department. It is through their efforts that the mandate of the department is realised and that value-adding services are provided to citizens. In order to ensure sustained improvement in the way the department conducts its business, it is important that suitable people, with the appropriate skills, competence and understanding of the provincial and departmental service delivery approach, are employed.

Planning for the consistent availability of the appropriate skills, at the right place and at the right time is often complex, as the department has to contend with increasing budgetary constraints and dire skills shortages, especially in the highly technical and specialised occupations.

By means of workforce planning the department has identified the current and future workforce needs and flagged the potential challenges that could impact on the achievement of the department's strategic objectives.

## OVERVIEW OF PEOPLE MANAGEMENT MATTERS AT THE DEPARTMENT

### Workforce planning framework and key strategies to attract and retain a skilled and capable workforce

HR planning priorities	Level of risk	Outcomes	Approach to mitigate risk and achieve outcome
<b>Recruitment/ Staffing</b> (including turnover, vacancy rate, recruitment and selection, succession planning, attraction and retention measures)	H	<ul style="list-style-type: none"> <li>Vacancies filled with right and suitable appointees at the right time and within the prescribed/ agreed timeframes</li> </ul>	<p><b>Risk:</b> Department unable to meet its deliverables due to staff shortages</p> <p><b>Approaches:</b></p> <ol style="list-style-type: none"> <li>Populate establishment according to needs and availability of funds</li> <li>Draw up Recruitment Plan in terms of most important posts to be filled in a phased-in approach</li> </ol> <p><b>Risk:</b> Difficulty/inability to recruit certain occupations/skills</p> <p><b>Approach:</b> Market the department as Employer of Choice, with specific reference to youth</p> <p><b>Risk:</b> No conscious interventions/effort to preserve institutional memory</p> <p><b>Approaches:</b></p> <ol style="list-style-type: none"> <li>Review and implement Departmental Policy on Attraction and Retention of Staff</li> <li>Institutionalise mentoring as a practice</li> </ol>
<b>Training &amp; Development</b> (including the development of individual competencies as well as, critical and scarce skills)	M	<ul style="list-style-type: none"> <li>Purpose directed training and development to address employer, employee, client and job needs requirements</li> </ul>	<p><b>Risk:</b> Most important training needs not sufficiently addressed</p> <p><b>Approaches:</b></p> <ol style="list-style-type: none"> <li>Promote human capital development in accordance with needs, strategies and plans</li> <li>Training interventions aligned with scarce and critical skills needs</li> </ol>
<b>Employment Equity</b> (including representativeness regarding gender, youth, people with disabilities and designated groups)	H	<ul style="list-style-type: none"> <li>A representative staff complement on all occupational levels</li> </ul>	<p><b>Risk:</b> Department not making sufficient progress toward reaching EE targets</p> <p><b>Approaches:</b></p> <ol style="list-style-type: none"> <li>Adhere to targets</li> <li>Prioritise posts for EE purposes and fill in accordance with plans</li> <li>Task Team to address challenges the department faces in terms of EE</li> <li>Implement Affirmative Action of EE Plan for 2012-2017</li> </ol> <p><b>Risk:</b> Principles of Diversity Management not applied</p> <p><b>Approach:</b> Regular diversity management sensitising and training interventions</p>
<b>Values, Ethics and Organisational Culture</b> (including employee	M	<ul style="list-style-type: none"> <li>Healthy, informed, content and satisfied staff</li> </ul>	<p><b>Risks:</b></p> <ol style="list-style-type: none"> <li>Cultural values of staff not aligned with those of the</li> </ol>

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wellness, health and safety, labour issues, incentives, surveys / assessments, as well as, information sharing)			<p>department</p> <ol style="list-style-type: none"> <li>2. Barrett entropy score relatively too high</li> <li>3. Poor utilisation of Employee Assistance Programme</li> <li>4. Absence from work not optimally managed</li> <li>5. Employees not always informed and given opportunity to provide input</li> </ol> <p><b>Approach:</b> Solicit ideas, share information of significance and address constraints/perceptions to improve operational effectiveness</p>
<b>Organisational Design</b> (including job evaluation and issues relating to the facilitation and/or execution of human resource functions)	M	<ul style="list-style-type: none"> <li>▪ Appropriate and relevant functional structure and establishment</li> <li>▪ Improved organisational performance</li> </ul>	<p><b>Risk:</b> Organisational structure not aligned with mandate/service delivery needs</p> <p><b>Approach:</b> OD interventions in collaboration with Department to determine change(s) needed</p>

H= High M= Medium L= Low

### Employee Performance Management Framework

One of the cornerstones of the Staff Performance Management System is the basic requirement that all employees are obliged to do what is expected of them. These expectations and the required performance standards are concretised by means of job descriptions, performance agreements, business plans and / or service level agreements. Rewards and incentives are therefore only granted for work that qualitatively and quantitatively surpasses work for which employees are remunerated.

Employees who are nominated for performance bonuses are assessed by moderation panels, who then examine the evidence of superior performance. Under-performing staff members, on the other hand, are required to complete the actions stipulated in a Performance Improvement Plan. These are closely monitored to ensure absolute compliance with acceptable performance standards.

The framework also seeks to promote a positive workplace culture that encourages formal and informal discussions about performance quality, lead practice and continuous individual improvement.

This system sets the framework in which both the employer and employee can equally realise their goals and objectives to ensure the achievement of PSG 5, namely to *Embed good governance and integrated service delivery through partnerships and spatial alignment*.

### Employee Wellness

Developing a wellness culture in the department is of strategic importance to ensure that employees achieve optimum levels of performance while feeling cared for and supported in the work context. The WCG's transversal EHW follows a holistic approach to employee wellbeing and is largely preventative in nature, offering both primary and secondary services. The EHW Programme is monitored in the department through monthly utilisation reports for primary services (24/7/365 telephonic counselling service, online e-Care service and reporting) and secondary services (face-to-face counselling, trauma and critical incidents, training and targeted intervention, executive coaching, advocacy).

A quarterly report is prepared by the Directorate: Organisational Behaviour within the Corporate Service Centre that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, on-going reporting to the DPSA is a requirement and such reporting focuses on four areas namely, HIV/ AIDS, Health and Productivity, Wellness Management and SHERQ.

### 3. PEOPLE MANAGEMENT OVERSIGHT STATISTICS

#### 3.1 Personnel related expenditure

The following tables summarise final audited expenditure by programme (Table 3.1.1) and by salary bands (Table 3.1.2).

The figures in Table 3.1.1 are drawn from the Basic Accounting System and the figures in Table 3.1.2 are drawn from the PERSAL system. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the total expenditure reflected on these systems.

**The key in the table below is a description of the programmes within the department. Programmes will be referred to by their number from this point forward.**

Programme	Programme Designation
Programme 1	Administration
Programme 2	Sustainable Resource Management
Programme 3	Farmer Support and Development
Programme 4	Veterinary Services
Programme 5	Research and Technology Development Services
Programme 6	Agricultural Economics Services
Programme 7	Structured Agricultural Education and Training
Programme 8	Rural Development

**Table 3.1.1: Personnel expenditure by programme, 2015/16**

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Programme 1	123 596	56 921	673	49 441	46.1	213	267
Programme 2	82 722	26 288	301	10 839	31.8	376	70
Programme 3	252 819	45 532	1 072	16 439	18.0	304	150
Programme 4	77 964	55 478	852	15 859	71.2	385	144
Programme 5	111 709	71 394	162	26 486	63.9	253	282
Programme 6	23 043	12 348	373	3 219	53.6	426	29
Programme 7	57 198	30 477	292	17 699	53.3	131	233
Programme 8	21 582	11 566	61	2 359	53.6	282	41
<b>Total</b>	<b>750 633</b>	<b>310 004</b>	<b>3 786</b>	<b>142 341</b>	<b>41.3</b>	<b>255</b>	<b>1 216</b>

**Note:** The number of employees refers to all individuals remunerated during the reporting period, including interns, but excluding the Minister.

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**Table 3.1.2: Personnel expenditure by salary band, 2015/16**

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Lower skilled (Levels 1-2)	20 940	6.6	58	363
Skilled (Levels 3-5)	57 222	17.9	175	328
Highly skilled production (Levels 6-8)	77 404	24.3	316	245
Highly skilled supervision (Levels 9-12)	138 848	43.5	538	258
Senior management (Levels 13-16)	24 561	7.7	1 116	22
<b>Total</b>	<b>318 975</b>	<b>100.0</b>	<b>262</b>	<b>1 216</b>

**Note:** The number of employees refers to all individuals remunerated during the reporting period, including interns, but excluding the Minister.

The following tables provide a summary per programme (Table 3.1.3) and salary bands (Table 3.1.4), of expenditure incurred as a result of salaries, overtime, housing allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel expenditure that was used for these items.

**Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2015/16**

Programme	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Programme 1	38 474	12.1	305	0.1	1 363	0.4	2 514	0.8
Programme 2	18 263	5.7	-	-	516	0.2	1 087	0.3
Programme 3	33 224	10.4	40	0.01	1 291	0.4	2 269	0.7
Programme 4	38 570	12.1	1 065	0.3	1 237	0.4	2 637	0.8
Programme 5	48 105	15.1	1 849	0.6	2 592	0.8	4 516	1.4
Programme 6	9 032	2.8	-	-	323	0.1	430	0.1
Programme 7	20 636	6.5	670	0.2	988	0.3	1 912	0.6
Programme 8	8 408	2.6	50	0.02	278	0.1	415	0.1
<b>Total</b>	<b>214 713</b>	<b>67.3</b>	<b>3 980</b>	<b>1.2</b>	<b>8 588</b>	<b>2.7</b>	<b>15 781</b>	<b>4.9</b>

**Note:** The table above does not make provision for other expenditure such as Pensions, Performance Bonus and other allowances, which make up the total personnel expenditure. Therefore, Salaries, Overtime, Housing Allowance and Medical Assistance amount to 76.2% of the total personnel expenditure.

**Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2015/16**

Salary Bands	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Lower skilled (Levels 1-2)	14 068	4.4	781	0.2	1 114	0.3	1 746	0.5
Skilled (Levels 3-5)	37 522	11.8	1 465	0.5	3 274	1.0	5 260	1.6
Highly skilled production (Levels 6-8)	54 006	16.9	756	0.2	2 065	0.6	4 060	1.3
Highly skilled supervision (Levels 9-12)	93 370	29.3	978	0.3	1 946	0.6	4 328	1.4
Senior management (Levels 13-16)	15 748	4.9	-	-	189	0.1	387	0.1
<b>Total</b>	<b>214 713</b>	<b>67.3</b>	<b>3 980</b>	<b>1.2</b>	<b>8 588</b>	<b>2.7</b>	<b>15 781</b>	<b>4.9</b>

### 3.2 EMPLOYMENT AND VACANCIES

The following tables summarise the number of active posts on the establishment, the number of employees, and the percentage active vacant posts as at the end of the financial year. This information is presented in terms of three key variables, namely: Programme (Table 3.2.1), Salary Band (Table 3.2.2) and Critical Occupations (Table 3.2.3). Table 3.2.3 provides establishment and vacancy information for the key critical occupations of the department.

**Table 3.2.1: Employment and vacancies by programme, as at 31 March 2016**

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	160	156	2.5%
Programme 2	69	67	2.9%
Programme 3	137	129	5.8%
Programme 4	134	132	1.5%
Programme 5	263	254	3.4%
Programme 6	28	28	0.0%
Programme 7	119	109	8.4%
Programme 8	35	34	2.9%
<b>Total</b>	<b>945</b>	<b>909</b>	<b>3.8%</b>

**Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2016**

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	182	173	4.9%
Skilled (Levels 3-5)	279	270	3.2%
Highly skilled production (Levels 6-8)	256	249	2.7%

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Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Highly skilled supervision (Levels 9-12)	207	199	3.9%
Senior management (Levels 13-16)	21	18	14.3%
<b>Total</b>	<b>945</b>	<b>909</b>	<b>3.8%</b>

**Note:** The information in each case reflects the situation as at 31 March 2016. An indication of changes in staffing patterns for the year under review is reflected in section 3.4 (Employee Changes) in this report.

**Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2016**

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Agricultural Advisor	53	52	1.9%
Agricultural Economist	19	19	0.0%
Agricultural Engineer	3	3	0.0%
Agricultural Scientist	25	25	0.0%
Agricultural Technician	50	50	0.0%
Lecturer	28	25	10.7%
Veterinarian	27	27	0.0%
<b>Total</b>	<b>205</b>	<b>201</b>	<b>2.0%</b>

### 3.3 JOB EVALUATION

The Public Service Regulations, 2001 as amended, introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities are required to evaluate each new post in his or her organisation or re-evaluate any post where the post mandate or content has significantly changed. This job evaluation process determines the grading and salary level of a post.

Table 3.3.1 summarises the number of posts that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

**Table 3.3.1: Job evaluation, 1 April 2015 to 31 March 2016**

Salary Band	Total number of posts as at 31 March 2016	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	Posts upgraded as a % of total posts	Number	Posts downgraded as a % of total posts
Lower skilled (Levels 1-2)	182	0	0.0	0	0.0	0	0.0
Skilled (Levels 3-5)	279	0	0.0	4	0.4	0	0.0
Highly skilled production (Levels 6-8)	256	0	0.0	0	0.0	0	0.0
Highly skilled supervision (Levels 9-12)	207	1	0.1	0	0.0	0	0.0
Senior Management Service Band A (Level 13)	12	0	0.0	0	0.0	0	0.0
Senior Management Service Band B (Level 14)	7	0	0.0	0	0.0	0	0.0
Senior Management Service Band C (Level 15)	1	0	0.0	0	0.0	0	0.0

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Salary Band	Total number of posts as at 31 March 2016	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	Posts upgraded as a % of total posts	Number	Posts downgraded as a % of total posts
Senior Management Service Band D (Level 16)	1	0	0.0	0	0.0	0	0.0
<b>Total</b>	<b>945</b>	<b>1</b>	<b>0.1</b>	<b>4</b>	<b>0.4</b>	<b>0</b>	<b>0.0</b>

**Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2015 to 31 March 2016**

Beneficiaries	African	Indian	Coloured	White	Total
Female	0	0	0	0	0
Male	1	0	3	0	4
<b>Total</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>4</b>
<b>Employees with a disability</b>					<b>0</b>

*Note: Table 3.3.2 is a breakdown of posts upgraded in table 3.3.1.*

Table 3.3.3 summarises the number of cases where salary levels exceeded the grade determined by job evaluation or where higher notches awarded to employees within a particular grade. Reasons for the deviation are provided in each case.

**Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2015 to 31 March 2016**

Major Occupation	Number of employees	Job evaluation level	Remuneration on a higher salary level	Remuneration on a higher notch of the same salary level	Reason for deviation
Deputy Director: Facilities Management and Planning	1	11	-	7 notch increase	Retention
Assistant Director: Procurement	1	9	-	2 notch increase	Retention
Personal Assistant: Head of Ministry	1	7	-	8 notch increase	Retention
Animal Health Technician	1	8	-	10 notch increase	Attraction
<b>Total</b>				<b>4</b>	
<b>Percentage of total employment</b>				<b>0.4</b>	

**Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2015 to 31 March 2016**

Beneficiaries	African	Indian	Coloured	White	Total
Female	0	0	1	0	1
Male	0	0	2	1	3
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>1</b>	<b>4</b>
<b>Employees with a disability</b>				<b>0</b>	

*Note: Table 3.3.4 is a breakdown of table 3.3.3 by race and gender.*

### 3.4. EMPLOYMENT CHANGES

Turnover rates provide an indication of trends in the employment profile of the department during the year under review. The following tables provide a summary of turnover rates by salary band (Table 3.4.1) and by critical occupation (Table 3.4.2).

**Table 3.4.1: Annual turnover rates by salary band, 1 April 2015 to 31 March 2016**

Salary Band	Number of employees as at 31 March 2015	Turnover rate 2014/15 %	Appointments into the department	Transfers into the department	Terminations out of the department	Transfers out of the department	Turnover rate 2015/16 %
Lower skilled (Levels 1-2)	182	4.1	12	0	5	0	2.7
Skilled (Levels 3-5)	276	14.0	25	4	36	3	14.1
Highly skilled production (Levels 6-8)	237	9.6	27	1	17	3	8.4
Highly skilled supervision (Levels 9-12)	202	10.3	11	1	13	6	9.4
Senior Management Service Band A (Level 13)	11	9.1	0	0	0	0	0.0
Senior Management Service Band B (Level 14)	5	20.0	0	0	0	0	0.0
Senior Management Service Band C (Level 15)	0	0.0	0	0	0	0	0.0
Senior Management Service Band D (Level 16)	1	0.0	0	0	0	0	0.0
<b>Total</b>	<b>914</b>	<b>10.1</b>	<b>75</b>	<b>6</b>	<b>71</b>	<b>12</b>	<b>9.1</b>
			<b>81</b>		<b>83</b>		

**Note:** Transfers refer to the lateral movement of employees from one Public Service entity to another.

**Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2015 to 31 March 2016**

Critical Occupation	Number of employees as at 31 March 2015	Turnover rate 2014/15 %	Appointments into the department	Transfers into the department	Terminations out of the department	Transfers out of the department	Turnover rate 2015/16 %
Agricultural Advisor	53	4.1	1	0	1	6	13.2
Agricultural Economist	18	14.0	2	0	1	0	5.6
Agricultural Engineer	3	-	0	0	0	0	0.0
Agricultural Scientist	26	9.1	0	0	2	0	7.7
Agricultural Technician	49	9.6	3	0	1	0	2.0
Lecturer	24	20.0	5	0	3	0	12.5
Veterinarian	26	10.3	3	0	3	0	11.5
<b>Total</b>	<b>199</b>	<b>7.8</b>	<b>14</b>	<b>0</b>	<b>11</b>	<b>6</b>	<b>8.5</b>
			<b>14</b>		<b>17</b>		

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**Table 3.4.3: Staff leaving the employ of the department, 1 April 2015 to 31 March 2016**

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2015
Death	2	2.4	0.2
Resignation *	31	37.3	3.4
Expiry of contract	9	10.8	1.0
Dismissal – operational changes	0	0.0	0.0
Dismissal – misconduct	6	7.2	0.7
Dismissal – inefficiency	0	0.0	0.0
Discharged due to ill-health	5	6.0	0.5
Retirement	15	18.1	1.6
Employee initiated severance package	3	3.6	0.3
Transfers to Statutory	0	0.0	0.0
Transfers to other Public Service departments	12	14.5	1.3
<b>Total</b>	<b>83</b>	<b>100.0</b>	<b>9.1</b>

**Note:** Table 3.4.3 identifies the various exit categories for those staff members who have left the employ of the department.

\* Resignations are further discussed in tables 3.4.4 and 3.4.5.

**Table 3.4.4: Reasons why staff resigned, 1 April 2015 to 31 March 2016**

Resignation Reasons	Number	% of total resignations
Better remuneration	2	6.5
Family/personal circumstances	3	9.7
Lack of promotional opportunities	2	6.5
Need for a career change	3	9.7
No reason provided	11	35.5
Personal health	2	6.5
Starting own business	4	12.9
Transition to permanent	4	12.9
<b>Total</b>	<b>31</b>	<b>100.0</b>

**Table 3.4.5: Different age groups of staff who resigned, 1 April 2015 to 31 March 2016**

Age group	Number	% of total resignations
Ages <19	0	0.0
Ages 20 to 24	0	0.0
Ages 25 to 29	4	12.9
Ages 30 to 34	7	22.6
Ages 35 to 39	6	19.4
Ages 40 to 44	4	12.9

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Age group	Number	% of total resignations
Ages 45 to 49	3	9.7
Ages 50 to 54	1	3.2
Ages 55 to 59	5	16.1
Ages 60 to 64	1	3.2
Ages 65 >	0	0.0
<b>Total</b>	<b>31</b>	<b>100.0</b>

**Table 3.4.6 Employee initiated severance packages**

Salary Band	Number of applications received	Number of applications referred to the MPSC	Number of applications supported by the MPSC	Number of packages approved by department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	3	3	3	3
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Table 3.4.7: Promotions by salary band, 1 April 2015 to 31 March 2016**

Salary Band	Employees as at 31 March 2015	Promotions to another salary level	Promotions as a % of total employees	Progressions to another notch within a salary band	Notch progressions as a % of total employees within a salary band
Lower skilled (Levels 1-2)	182	0	0.0	78	42.9
Skilled (Levels 3-5)	276	2	0.7	242	87.7
Highly skilled production (Levels 6-8)	237	6	2.5	129	54.4
Highly skilled supervision (Levels 9-12)	202	4	2.0	170	84.2
Senior management (Levels 13-16)	17	2	11.8	14	82.4
<b>Total</b>	<b>914</b>	<b>14</b>	<b>1.5</b>	<b>633</b>	<b>69.3</b>

**Table 3.4.8: Promotions by critical occupation, 1 April 2015 to 31 March 2016**

Critical Occupation	Employees as at 31 March 2015	Promotions to another salary level	Promotions as a % of total employees in critical occupations	Progressions to another notch within a critical occupation	Notch progressions as a % of total employees within a critical occupation
Agricultural Advisor	53	5	9.4	38	71.7
Agricultural Economist	18	1	5.6	6	33.3
Agricultural Engineer	3	0	0.0	1	33.3
Agricultural Scientist	26	0	0.0	17	65.4
Agricultural Technician	49	0	0.0	41	83.7

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Lecturer	24	0	0.0	16	66.7
Veterinarian	26	0	0.0	18	69.2
<b>Total</b>	<b>199</b>	<b>6</b>	<b>3.0</b>	<b>137</b>	<b>68.8</b>

**Note:** Employees who are on probation, as well as poor performing employees do not qualify for notch progression.

### 3.5. EMPLOYMENT EQUITY

**Table 3.5.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2016**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	1	0	0	0	0	1
Senior management (Levels 13-14)	2	4	0	8	2	3	0	2	0	0	21
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	19	25	0	98	21	27	2	44	0	0	236
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	27	50	1	38	21	54	1	39	1	0	232
Semi-skilled and discretionary decision making (Levels 3-5)	17	126	1	4	36	93	1	11	0	0	289
Unskilled and defined decision making (Levels 1-2)	17	76	0	1	7	29	0	0	0	0	130
<b>Total</b>	<b>82</b>	<b>281</b>	<b>2</b>	<b>149</b>	<b>87</b>	<b>207</b>	<b>4</b>	<b>96</b>	<b>1</b>	<b>0</b>	<b>909</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>Grand total</b>	<b>82</b>	<b>281</b>	<b>2</b>	<b>149</b>	<b>87</b>	<b>207</b>	<b>4</b>	<b>96</b>	<b>1</b>	<b>0</b>	<b>909</b>

A = African; C = Coloured; I = Indian; W = White.

**Note:** The figures reflected per occupational levels include all permanent, part-time and contract employees. Furthermore, the information is presented by salary level and not post level. For the number of employees with disabilities, refer to Table 3.5.2.

**Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2016**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	1	0	5	0	0	0	1	0	0	7

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Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
(Levels 9-12)											
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	1	0	3	0	0	0	0	0	0	5
Semi-skilled and discretionary decision making (Levels 3-5)	0	1	0	0	1	1	0	1	0	0	4
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>8</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>16</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>Grand total</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>8</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>16</b>

*A = African; C = Coloured; I = Indian; W = White.*

**Note:** The figures reflected per occupational level include all permanent, part-time and contract employees. Furthermore, the information is presented by salary level and not post level.

**Table 3.5.3: Recruitment, 1 April 2015 to 31 March 2016**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	1	0	0	4	3	0	2	0	0	12
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	8	5	0	4	2	5	0	4	0	0	28
Semi-skilled and discretionary decision making (Levels 3-5)	3	5	1	0	8	11	0	1	0	0	29
Unskilled and defined decision making (Levels 1-2)	3	6	0	1	1	1	0	0	0	0	12
<b>Total</b>	<b>16</b>	<b>17</b>	<b>1</b>	<b>5</b>	<b>15</b>	<b>20</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>81</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>Grand total</b>	<b>16</b>	<b>17</b>	<b>1</b>	<b>5</b>	<b>15</b>	<b>20</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>81</b>

*A = African; C = Coloured; I = Indian; W = White.*

**Note:** Recruitment refers to the appointment of new employees to the staff establishment of the department. The totals include transfers from other government departments and / or institutions, as per Table 3.4.1.

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**Table 3.5.4: Promotions, 1 April 2015 to 31 March 2016**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	1	0	0	1	0	0	2
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	2	0	0	0	0	0	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	0	2	0	1	1	2	0	0	0	0	6
Semi-skilled and discretionary decision making (Levels 3-5)	0	2	0	0	0	0	0	0	0	0	2
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2</b>	<b>6</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>14</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>Grand total</b>	<b>2</b>	<b>6</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>14</b>

*A = African; C = Coloured; I = Indian; W = White.*

**Note:** Promotions refer to the total number of employees who have advanced to a higher post level within the department, as per Table 3.4.7.

**Table 3.5.5: Terminations, 1 April 2015 to 31 March 2016**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	3	2	0	5	3	1	0	5	0	0	19
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	0	0	4	1	6	0	8	0	0	20
Semi-skilled and discretionary decision making (Levels 3-5)	2	25	0	0	4	8	0	0	0	0	39
Unskilled and defined decision making (Levels 1-2)	2	3	0	0	0	0	0	0	0	0	5
<b>Total</b>	<b>8</b>	<b>30</b>	<b>0</b>	<b>9</b>	<b>8</b>	<b>15</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>83</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0

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Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
<b>Grand total</b>	<b>8</b>	<b>30</b>	<b>0</b>	<b>9</b>	<b>8</b>	<b>15</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>83</b>

*A = African; C = Coloured; I = Indian; W = White.*

**Note:** Terminations refer to those employees who have left the employ of the department, including transfers to other departments, as per Table 3.4.1.

**Table 3.5.6: Disciplinary actions, 1 April 2015 to 31 March 2016**

Disciplinary actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Suspension without pay coupled with a Final Written Warning	0	0	0	0	0	0	0	1	0	0	1
Dismissal	1	3	0	0	0	1	0	0	0	0	5
Abscondment	1	0	0	0	0	0	0	0	0	0	1
<b>TOTAL</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>7</b>

*A = African; C = Coloured; I = Indian; W = White.*

**Note:** The disciplinary actions total refers to formal outcomes only and not headcount. For further information on the outcomes of the disciplinary hearings and the types of misconduct addressed at disciplinary hearings, refer to Tables 3.12.2 and Table 3.12.3.

**Table 3.5.7: Skills development, 1 April 2015 to 31 March 2016**

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	1	1	0	2	0	1	0	0	5
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	18	21	0	73	16	24	2	26	180
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	17	34	1	19	18	49	1	31	170
Semi-skilled and discretionary decision making (Levels 3-5)	13	92	1	4	26	94	0	11	241
Unskilled and defined decision making (Levels 1-2)	6	63	0	6	5	38	0	1	119
<b>Total</b>	<b>55</b>	<b>211</b>	<b>2</b>	<b>104</b>	<b>65</b>	<b>206</b>	<b>3</b>	<b>69</b>	<b>715</b>
Temporary employees	17	28	0	1	18	46	1	0	111
<b>Grand total</b>	<b>72</b>	<b>239</b>	<b>2</b>	<b>105</b>	<b>83</b>	<b>252</b>	<b>4</b>	<b>69</b>	<b>826</b>

*A = African; C = Coloured; I = Indian; W = White.*

**Note:** The above table refers to the total number of employees including interns who have received training during the period under review, and not the number of training interventions attended by individuals. For further information on the actual training provided, refer to Table 3.13.2.

### 3.6. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

**Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 May 2015**

SMS Level	Number of active SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Head of Department	1	1	1	100.0
Salary Level 15	1	0	0	0.0
Salary Level 14	6	5	5	100.0
Salary Level 13	11	11	11	100.0
<b>Total</b>	<b>19</b>	<b>17</b>	<b>17</b>	<b>100.0</b>

**Note:** This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded. Furthermore, the table reflects post salary details and not the individual salary level of employees. The allocation of performance-related rewards (cash bonus) for SMS members is dealt with later in the report. Refer to Table 3.8.5 in this regard.

**Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2015**

Reasons for not concluding Performance Agreements with all SMS
None Required

**Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2015**

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
None Required

### 3.7. FILLING OF SMS POSTS

**Table 3.7.1: SMS posts information, as at 30 September 2015**

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100.0	0	0.0%
Salary Level 15	1	0	0.0	1	100.0%
Salary Level 14	7	6	85.7	1	14.3%
Salary Level 13	12	11	91.7	1	8.3%
<b>Total</b>	<b>21</b>	<b>18</b>	<b>85.7</b>	<b>3</b>	<b>14.3%</b>

**Table 3.7.2: SMS posts information, as at 31 March 2016**

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100.0	0	0.0%
Salary Level 15	1	0	0.0	1	100.0%
Salary Level 14	7	6	85.7	1	14.3%

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SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Salary Level 13	12	11	91.7	1	8.3%
<b>Total</b>	<b>21</b>	<b>18</b>	<b>85.7</b>	<b>3</b>	<b>14.3%</b>

**Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2016**

SMS Level	Advertising	Filling of Posts	
	Number of Vacancies per Level Advertised in 6 Months of becoming Vacant	Number of Vacancies per Level Filled in 6 Months after becoming Vacant	Number of Vacancies per Level Not Filled in 6 Months but Filled in 12 Months
Head of Department	0	0	0
Salary Level 15	1	0	0
Salary Level 14	0	0	0
Salary Level 13	1	1	0
<b>Total</b>	<b>2</b>	<b>1</b>	<b>0</b>

**Table 3.7.4: Reasons for not having complied with the filling of active vacant SMS posts – Advertised within 6 months and filled within 12 months after becoming vacant**

SMS Level	Reasons for non-compliance
Director-General/ Head of Department	None Required
Salary level 16, but not HOD	None Required
Salary Level 15	<b>Deputy Director General: Development and Support Services</b> The post was at shortlisting stage when a moratorium was placed on the filling of SMS posts as a result of the elections. Subsequent budget cuts resulted in further delays with initiating the recruitment process. The post was re-advertised during the period under review and is in the process of being filled.
Salary Level 14	<b>Chief Director: Farmer Support and Development</b> The filling of the post was held in abeyance pending the filling of the Deputy Director General: Development and Support Services post.
Salary Level 13	<b>Director: Centre for FET</b> The filling of the post was held in abeyance due to the uncertainty created by the pending shift of the agricultural colleges to the national Department of Agriculture, Forestry and Fisheries and flowing from the review of the structures of the Colleges in line with a transversal set of norms and standards as developed by the said Department for all Agricultural Training Institutes. At the same time the budget cuts also affected the recruitment process. The post has since been advertised and is in the shortlisting stage.

**Table 3.7.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months**

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts
None Required

### 3.8. EMPLOYEE PERFORMANCE

**Table 3.8.1: Notch progressions by salary band, 1 April 2015 to 31 March 2016**

Salary Band	Employees as at 31 March 2015	Progressions to another notch within a salary band	Notch progressions as a % of total employees within a salary band
Lower skilled (Levels 1-2)	182	78	42.9

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Salary Band	Employees as at 31 March 2015	Progressions to another notch within a salary band	Notch progressions as a % of total employees within a salary band
Skilled (Levels 3-5)	276	242	87.7
Highly skilled production (Levels 6-8)	237	129	54.4
Highly skilled supervision (Levels 9-12)	202	170	84.2
Senior management (Levels 13-16)	17	14	82.4
<b>Total</b>	<b>914</b>	<b>633</b>	<b>69.3</b>

**Note:** Employees who are on probation, as well as poor performing employees do not qualify for notch progression.

**Table 3.8.2: Notch progressions by critical occupation, 1 April 2015 to 31 March 2016**

Critical Occupations	Employees as at 31 March 2015	Progressions to another notch within a critical occupation	Notch progressions as a % of total employees within a critical occupation
Agricultural Advisor	53	38	71.7
Agricultural Economist	18	6	33.3
Agricultural Engineer	3	1	33.3
Agricultural Scientist	26	17	65.4
Agricultural Technician	49	41	83.7
Lecturer	24	16	66.7
Veterinarian	26	18	69.2
<b>Total</b>	<b>199</b>	<b>137</b>	<b>68.8</b>

**Note:** Employees who are on probation, as well as poor performing employees do not qualify for notch progression.

To encourage good performance, the department has granted the following performance rewards to employees for the performance period 2014/15, but paid in the financial year 2015/16. Not all employees are eligible for performance rewards. Employees who are on probation, employees who perform satisfactorily as well as poor performing employees do not qualify for performance rewards. For details of the Performance Management Framework, refer to the introduction to Part D. The information is presented in terms of race, gender, and disability (Table 3.8.3), salary bands (Table 3.8.4 and Table 3.8.5) and critical occupations (Table 3.8.6).

**Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2015 to 31 March 2016**

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2015	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
<b>African</b>	<b>21</b>	<b>156</b>	<b>13.5</b>	<b>361</b>	<b>17 209</b>
Male	11	76	14.5	205	18 662
Female	10	80	12.5	156	15 612
<b>Coloured</b>	<b>72</b>	<b>490</b>	<b>14.7</b>	<b>1 342</b>	<b>18 639</b>
Male	39	290	13.4	545	13 977

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Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2015	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
Female	33	200	16.5	797	24 149
<b>Indian</b>	<b>2</b>	<b>5</b>	<b>40.0</b>	<b>47</b>	<b>23 346</b>
Male	1	1	100.0	15	14 842
Female	1	4	25.0	32	31 851
<b>White</b>	<b>65</b>	<b>246</b>	<b>26.4</b>	<b>2 025</b>	<b>31 161</b>
Male	40	146	27.4	1 359	33 983
Female	25	100	25.0	666	26 647
<b>Employees with a disability</b>	<b>6</b>	<b>17</b>	<b>35.3</b>	<b>125</b>	<b>20 758</b>
<b>Total</b>	<b>166</b>	<b>914</b>	<b>18.2</b>	<b>3 900</b>	<b>23 495</b>

**Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2015 to 31 March 2016**

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2015	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	11	182	6.0	78	7 072	0.03
Skilled (Levels 3-5)	45	276	16.3	460	10 219	0.2
Highly skilled production (Levels 6-8)	46	237	19.4	839	18 248	0.3
Highly skilled supervision (Levels 9-12)	59	202	29.2	2 153	36 499	0.7
<b>Total</b>	<b>161</b>	<b>897</b>	<b>17.9</b>	<b>3 530</b>	<b>21 929</b>	<b>1.2</b>

**Note:** The cost is calculated as a percentage of the total personnel expenditure for salary levels 1-12, reflected in Table 3.1.2.

**Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 01 April 2015 to 31 March 2016**

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2015	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Senior Management Service Band A (Level 13)	1	11	9.1	44	44 122	0.2
Senior Management Service Band B (Level 14)	3	5	60.0	178	59 234	0.7
Senior Management Service Band C (Level 15)	0	0	0.0	0	0	0.0
Senior Management Service Band D (Level 16)	1	1	100.0	148	147 779	0.6
<b>Total</b>	<b>5</b>	<b>17</b>	<b>29.4</b>	<b>370</b>	<b>73 921</b>	<b>1.5</b>

**Note:** The cost is calculated as a percentage of the total personnel expenditure for salary levels 13-16, reflected in Table 3.1.2.

**Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2015 to 31 March 2016**

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2015	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
Agricultural Advisor	10	53	18.9	219	21 869	0.1
Agricultural Economist	4	18	22.2	117	29 145	0.04
Agricultural Engineer	1	3	33.3	47	47 494	0.02
Agricultural Scientist	7	26	26.9	323	46 078	0.1
Agricultural Technician	14	49	28.6	306	21 851	0.1
Lecturer	6	24	25.0	123	20 528	0.04
Veterinarian	6	26	23.1	317	52 800	0.1
<b>Total</b>	<b>48</b>	<b>199</b>	<b>24.1</b>	<b>1 452</b>	<b>30 233</b>	<b>0.5</b>

**Note:** The cost is calculated as a percentage of the total personnel expenditure reflected in Table 3.1.2.

### 3.9 FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the department in terms of salary bands and by major occupation. The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

**Table 3.9.1: Foreign Workers by salary band, 1 April 2015 to 31 March 2016**

Salary Band	1 April 2015		31 March 2016		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	0	0.0	0	0.0	0	0.0
Skilled (Levels 3-5)	0	0.0	0	0.0	0	0.0
Highly skilled production (Levels 6-8)	1	100.0	1	100.0	0	0.0
Highly skilled supervision (Levels 9-12)	0	0.0	0	0.0	0	0.0
Senior management (Levels 13-16)	0	0.0	0	0.0	0	0.0
<b>Total</b>	<b>1</b>	<b>100.0</b>	<b>1</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>

**Note:** The table above excludes non- citizens with permanent residence in the Republic of South Africa.

**Table 3.9.2: Foreign Workers by major occupation, 1 April 2015 to 31 March 2016**

Major Occupation	1 April 2015		31 March 2016		Change	
	Number	% of total	Number	% of total	Number	% change
Lecturer	1	100.0	1	100.0	0	0.0
<b>Total</b>	<b>1</b>	<b>100.0</b>	<b>1</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>

**Note:** The table above excludes non- citizens with permanent residence in the Republic of South Africa.

### 3.10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2015 TO 31 DECEMBER 2015

The following tables provide an indication of the use of sick leave (Table 3.10.1) and incapacity leave (Table 3.10.2). In both instances, the estimated cost of the leave is also provided.

**Table 3.10.1: Sick leave, 1 January 2015 to 31 December 2015**

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employee (Excluding Interns)	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	686	85.6	103	252	40.9	7	224
Skilled (Levels 3-5)	1 571	81.7	238	325	73.2	7	760
Highly skilled production (Levels 6-8)	1 067	81.1	171	245	69.8	6	964
Highly skilled supervision (Levels 9-12)	936	76.6	164	258	63.6	6	1 384
Senior management (Levels 13-16)	28	75.0	9	22	40.9	3	72
<b>Total</b>	<b>4 288</b>	<b>81.0</b>	<b>685</b>	<b>1 102</b>	<b>62.2</b>	<b>6</b>	<b>3 404</b>

**Note:** The three-year sick leave cycle started in January 2013 and ended in December 2015. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, refer to Table 3.10.2.

**Table 3.10.2: Incapacity leave, 1 January 2015 to 31 December 2015**

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employee (Excluding Interns)	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	89	100.0	9	252	3.6	10	28
Skilled (Levels 3-5)	750	100.0	24	325	7.4	31	322
Highly skilled production (Levels 6-8)	128	100.0	6	245	2.4	21	99
Highly skilled supervision (Levels 9-12)	145	100.0	8	258	3.1	18	186
Senior management (Levels 13-16)	56	100.0	1	22	4.5	56	134
<b>Total</b>	<b>1 168</b>	<b>100.0</b>	<b>48</b>	<b>1102</b>	<b>4.4</b>	<b>24</b>	<b>769</b>

**Note:** The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. If an employee has exhausted his or her normal sick leave, the employer must conduct an investigation into the nature and extent of the employee's incapacity. Such investigations must be carried out in accordance with item 10(1) of Schedule 8 of the LRA. Incapacity leave is not an unlimited amount of additional sick leave days at an employee's disposal. Incapacity leave is additional sick leave granted conditionally at the employer's discretion, as provided for in the Leave Determination and PILIR.

Table 3.10.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave having to be paid at the time of termination of service.

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**Table 3.10.3: Annual Leave, 1 January 2015 to 31 December 2015**

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Lower skilled (Levels 1-2)	3 777	232	16
Skilled (Levels 3-5)	7 602	316	24
Highly skilled production (Levels 6-8)	5 622	241	23
Highly skilled supervision (Levels 9-12)	6 269	249	25
Senior management (Levels 13-16)	582	22	26
<b>Total</b>	<b>23 852</b>	<b>1 060</b>	<b>23</b>

**Table 3.10.4: Capped leave, 1 January 2015 to 31 December 2015**

Salary Band	Total capped leave available as at 31 Dec 2014	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 31 Dec 2014	Total capped leave available as at 31 Dec 2015
Lower skilled (Levels 1-2)	125	0	0	0	5	79
Skilled (Levels 3-5)	3 560	17	5	3	114	3 202
Highly skilled production (Levels 6-8)	2 099	45	4	11	52	1 695
Highly skilled supervision (Levels 9-12)	4 321	8	4	2	96	4 253
Senior management (Levels 13-16)	824	0	0	0	13	933
<b>Total</b>	<b>10 930</b>	<b>70</b>	<b>13</b>	<b>5</b>	<b>280</b>	<b>10 162</b>

**Note:** It is possible for the total number of capped leave days to increase as employees who were promoted or transferred into the department, retain their capped leave credits, which form part of that specific salary band and ultimately the departmental total.

Table 3.10.5 summarises capped- and annual leave payments made to employees as a result of non-utilisation.

**Table 3.10.5: Leave pay-outs, 1 April 2015 to 31 March 2016**

Reason	Total Amount (R'000)	Number of Incidents	Average payment per employee (R)
Leave pay-outs during 2015/16 due to non-utilisation of leave for the previous cycle	12	2	5912
Capped leave pay-outs on termination of service for 2015/16	1 093	17	64 323
Current leave pay-outs on termination of service 2015/16	376	35	10 752
<b>Total</b>	<b>1 481</b>	<b>54</b>	<b>27 438</b>

### 3.11. HEALTH PROMOTION PROGRAMMES, INCLUDING HIV AND AIDS

**Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2015 to 31 March 2016**

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
The nature of the department's work does not expose employees to increased risk of contracting HIV&AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the department.	HCT and Wellness screenings sessions were conducted throughout the year. In instances where employees are diagnosed with compromised immune systems, they are appropriately placed where there is less opportunity for infection. The outsourced Health and Wellness contract (Employee Health and Wellness Programme

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Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
Employees whose immune systems are compromised are at greater risk of contracting opportunistic diseases.	<p>[EHWP]) provides employees and their immediate family members [it means the spouse or partner of an employee or children living with an employee] with a range of services. These services include the following:</p> <ul style="list-style-type: none"> <li>▪ 24/7/365 Telephone counselling;</li> <li>▪ Face to face counselling (4 session model);</li> <li>▪ Trauma and critical incident counselling;</li> <li>▪ Advocacy on HIV&amp;AIDS awareness, including online E-Care services and</li> <li>▪ Training, coaching and targeted interventions where these were required.</li> </ul>

**Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2015 to 31 March 2016**

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	√		Ms Reygana Shade, Director: Organisational Behaviour (Department of the Premier).
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	√		<p>The Corporate Services Centre (CSC) within the department of the Premier provides a transversal service to eleven (11) client departments, including the Department of Agriculture.</p> <p>There is a designated Employee Health and Wellness unit within the Directorate Organisational Behaviour (Chief Directorate Organisation Development) which serves to promote the health and wellbeing of employees in the eleven (11) departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors, and three (3) team members.</p> <p>Budget: R2.5 m</p>
3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.	√		<p>The department of the Premier has entered into a service level agreement with <b>ICAS</b> [Service Provider] to render an Employee Health and Wellness Service to the eleven (11) client departments within the Corporate Services Centre [CSC].</p> <p>The department of the Premier conducted interventions namely, Self-Development, Unplanned Parenthood, Substance Abuse, Relationship Development, Diversity Management, Stress Management, Disability Awareness, Self-Development, Conflict Management, Fostering Positive Relationships, Mental Health Awareness, E-Care and Information Desk, Employee Information Session and Coaching for employees. These interventions were planned based on the trends reported quarterly through the Employee Health and Wellness Programme [EHWP] reports provided by the service provider, <b>ICAS</b>, for the period 2015/16. The reports were based on the utilisation of the EHW services and management information in order to target appropriate interventions to address these trends.</p> <p>The targeted interventions were aimed at improving employee engagement through awareness and educational interventions that promote healthy lifestyles and coping skills. This involves presentations to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. The above-mentioned interventions were conducted for the targeted departments, managers and supervisors as well as executive coaching for SMS members.</p> <p>The department of the Premier also provided information sessions, as requested by various</p>

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Question	Yes	No	Details, if yes
			departments in the WCG to inform employees of the EHW service, how to access the Employee Health and Wellness Programme [EHWP]. Promotional material such as pamphlets, posters and brochures were also distributed.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	√		A new Health and Wellness Steering Committee has been established with members nominated by each department. The Department of Agriculture is represented by DJ Jordaan and M Ferreira.
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	√		The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province on 10 August 2005. In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. During the period under review, the department of the Premier has developed a Transversal Employee Health and Wellness Management and HIV&AIDS and TB Management policies, which were approved on 8 <sup>th</sup> March 2016. Further to this, the department of Health has currently approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that will be applicable to all departments of the Western Cape Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	√		The department implemented the Provincial Strategic Plan on HIV & AIDS, STIs and TB 2012-2016 to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma. The overarching aim of the said Provincial Strategic Plan is to protect HIV-positive employees by advocating the implementation of the Three Zeros in line with the Joint United Nations Programme on HIV & AIDS (UNAIDS). These are educational programmes and information sessions developed to eradicate stigma and discrimination and to raise awareness through: <ul style="list-style-type: none"> <li>Zero new HIV, STI and TB infections,</li> <li>Zero deaths associated with HIV &amp; TB, and</li> <li>Zero discrimination.</li> </ul> Also, the department is conducting the HCT and Wellness screening sessions to ensure that every employee in the department is tested for HIV and screened for TB, at least annually. The aim was to: <ul style="list-style-type: none"> <li>Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees.</li> <li>Reduce unfair discrimination in access to services. This included ensuring that the Employee Relations Directorate addresses complaints or grievances and provides training to employees.</li> </ul> Other key elements that addressed anti HIV&AIDS discrimination issues were: Wellness Screenings and TB Testing Sessions with specific requests from departments were conducted, posters and pamphlets were distributed, HCT and TB Testing were conducted, condom programmes and spot talks, including [HIV&AIDS speak out programme] were conducted as well.
7. Does the department encourage its employees to undergo voluntary	√		<b>HCT SESSIONS:</b> The following screening sessions were conducted:

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Question	Yes	No	Details, if yes
counselling and testing (VCT)? If so, list the results that you have achieved.			Blood pressure, Glucose, Cholesterol, TB, BMI [body mass index] and spot talks.  The Department of Agriculture participated in 6 HCT and Wellness screening sessions. <b>163</b> Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's). There was 1 clinical referral for TB, HIV or any other STIs.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	√		The impact of health promotion programmes are indicated through information provided by the Employee Health and Wellness Contract (external EAP service provider). The EHWP is monitored through Quarterly and Annual reporting. This reporting is provided by the External Service Provider. The most recent annual health review period was 1 April 2015 – 31 March 2016. The quarterly and annual review provides a breakdown of the EHWP Human Capital Demographic i.e. age, gender, length of service, dependent utilisation, language utilisation, employee vs. manager utilisation, no. of cases. The review further provides amongst others service utilisation, problem profiling and trending, assessment of employee and organisational risk and the impact thereof on the individual functioning in the work place

### 3.12. LABOUR RELATIONS

The following provincial collective agreements were entered into with trade unions for the period under review.

**Table 3.12.1: Collective agreements, 1 April 2015 to 31 March 2016**

<b>Total collective agreements</b>	<b>None</b>
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Table 3.12.2 summarises the outcome of disciplinary hearings conducted within the department for the period.

**Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2015 to 31 March 2016**

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Dismissal	5	71.4
Abscondment	1	14.3
Suspension without pay coupled with a Final Written Warning	1	14.3
<b>Total</b>	<b>7</b>	<b>100.0</b>
<b>Percentage of total employment</b>		<b>0.6</b>

**Note:** Outcomes of disciplinary hearings refer to formal cases only.

**Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2015 to 31 March 2016**

Type of misconduct	Number	% of total
Unauthorised Absenteeism	4	57.1
Abscondment	1	14.3
Smelling of Alcohol	1	14.3
Theft	1	14.3
<b>Total</b>	<b>7</b>	<b>100.0</b>

**Table 3.12.4: Grievances lodged, 1 April 2015 to 31 March 2016**

Grievances lodged	Number	% of total
Number of grievances resolved	35	83.3
Number of grievances not resolved	7	16.7
<b>Total number of grievances lodged</b>	<b>42</b>	<b>100.0</b>

**Note:** Grievances lodged refers to cases that were finalised within the reporting period. Grievances not resolved refers to cases finalised, but where the outcome was not in favour of the aggrieved and found to be unsubstantiated.

**Table 3.12.5: Disputes lodged with Councils, 1 April 2015 to 31 March 2016**

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	0	0.0
Number of disputes dismissed	5	100.0
<b>Total number of disputes lodged</b>	<b>5</b>	<b>100.0</b>

**Note:** Councils refer to the PSCBC and GPSSBC. When a dispute is "upheld", it means that the Council endorses the appeal as legitimate and credible in favour of the aggrieved. When a dispute is "dismissed", it means that the Council is not ruling in favour of the aggrieved.

**Table 3.12.6: Strike actions, 1 April 2015 to 31 March 2016**

Strike actions	Number
None	

**Table 3.12.7: Precautionary suspensions, 1 April 2015 to 31 March 2016**

Precautionary suspensions	Number
None	

**Note:** Precautionary suspensions refer to staff who were suspended with full pay, whilst the case was being investigated.

### 3.13. SKILLS DEVELOPMENT

This section highlights the efforts of the department with regard to skills development. Table 3.13.1 reflect the training needs as at the beginning of the period under review, and Table 3.13.2 the actual training provided.

**Table 3.13.1: Training needs identified, 1 April 2015 to 31 March 2016**

Occupational Categories	Gender	Number of employees as at 1 April 2015	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	7	0	9	0	<b>9</b>
	Male	9	0	2	0	<b>2</b>
Professionals	Female	77	0	212	0	<b>212</b>
	Male	90	0	198	0	<b>198</b>
Technicians and associate professionals	Female	83	0	174	0	<b>174</b>
	Male	152	0	267	0	<b>267</b>
Clerks	Female	147	0	344	0	<b>344</b>
	Male	62	0	91	0	<b>91</b>

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Occupational Categories	Gender	Number of employees as at 1 April 2015	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	11	0	19	0	19
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	30	0	65	0	65
Elementary occupations	Female	45	0	99	0	99
	Male	130	0	320	0	320
<b>Sub Total</b>	<b>Female</b>	<b>363</b>	<b>0</b>	<b>838</b>	<b>0</b>	<b>838</b>
	<b>Male</b>	<b>496</b>	<b>0</b>	<b>962</b>	<b>0</b>	<b>962</b>
<b>Total</b>		<b>859</b>	<b>0</b>	<b>1 800</b>	<b>0</b>	<b>1 800</b>
<b>Employees with disabilities</b>	Female	4	0	0	0	0
	Male	12	0	0	0	0

**Note:** The above table identifies the training needs at the start of the reporting period as per the department's Workplace Skills Plan.

**Table 3.13.2: Training provided, 1 April 2015 to 31 March 2016**

Occupational Categories	Gender	Number of employees as at 31 March 2016	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	8	0	1	0	1
	Male	10	0	6	0	6
Professionals	Female	88	0	196	0	196
	Male	111	0	239	0	239
Technicians and associate professionals	Female	91	0	188	0	188
	Male	153	0	313	0	313
Clerks	Female	142	0	472	0	472
	Male	41	0	103	0	103
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related	Female	0	0	0	0	0

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Occupational Categories	Gender	Number of employees as at 31 March 2016	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
trades workers	Male	11	0	24	0	<b>24</b>
Plant and machine operators and assemblers	Female	0	0	0	0	<b>0</b>
	Male	30	0	79	0	<b>79</b>
Elementary occupations	Female	61	0	144	0	<b>144</b>
	Male	147	0	322	0	<b>322</b>
<b>Sub Total</b>	<b>Female</b>	<b>394</b>	<b>0</b>	<b>1001</b>	<b>0</b>	<b>1 001</b>
	<b>Male</b>	<b>515</b>	<b>0</b>	<b>1 086</b>	<b>0</b>	<b>1 086</b>
<b>Total</b>		<b>909</b>	<b>0</b>	<b>2 087</b>	<b>0</b>	<b>2 087</b>
<b>Employees with disabilities</b>	Female	4	0	0	0	<b>0</b>
	Male	12	0	0	0	<b>0</b>

**Note:** The above table identifies the number of training courses attended by individuals during the period under review.

### 3.14. INJURY ON DUTY

Table 4.14.1 provides basic information on injuries sustained whilst being on official duty.

**Table 3.14.1: Injury on duty, 1 April 2015 to 31 March 2016**

Nature of injury on duty	Number	% of total
Required basic medical attention only	35	100.0
Temporary disablement	0	0.0
Permanent disablement	0	0.0
Fatal	0	0.0
<b>Total</b>	<b>35</b>	<b>100.0</b>
Percentage of total employment		<b>2.9</b>

### 3.15. UTILISATION OF CONSULTANTS

**Table 3.15.1: Report on consultant appointments using appropriated funds, 1 April 2015 to 31 March 2016**

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Specifications for holistic security solution - S Ferreira	1	61	99 600
Implementation of the Agricultural Integrated Management System (AIMS) – D Adolph	1	142	305 811
Support of the final stages of the Agri-Processing strategy development for the Western Cape Province – Agrifusion	1	125	239 064
Khulisa Implementation Support - OABS Development	1	125	499 096
Conduct an outlook of agricultural production, consumption, prices and trade for major commodities produced in	22	228	342 000

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Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
the Western Cape – BFAP			
Evaluation of Agricultural Economic Databases - Creative Consulting	8	123	217 520
Diagnostic evaluation of the impact of the legislative environment on farmers – DNA Economics	5	119	597 718
Data validation and applications, Project Marketing and Training - Fruitlook 2015/2016 - C Jarman	1	203	822 018
Conduct Linear Programming analysis of water and economic analysis of the value chains - OABS Development	1	41	617 390
Chemical residue testing facility for the Western Cape - OABS Development	1	40	128 991
Development of an Agricultural sector climate change framework and implementation plan – UCT	18	417	1 157 606
A scoping study of current social dialogue forums and initiatives in the Western Cape – UCT	1	39	50 000
Assessment of long-term crop rotation trials on the farming community of Swartland – Urban Econ Development Economists	6	84	136 800
Technical support, advisory capacity and support services of other evaluations on the departmental Evaluation Plan – Evaluaid (Pty) Ltd	1	151	180 000
Satellite data processing and modelling- WaterWatch/eLeaf	5	229	2 990 000
<b>Total number of projects</b>	<b>Total individual consultants</b>	<b>Total duration: Work days</b>	<b>Total contract value in Rand</b>
15	73	2 127	8 338 614

**Table 3.15.2: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2015 to 31 March 2016**

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Specifications for holistic security solution - S Ferreira	-	-	-
Implementation of the Agricultural Integrated Management System(AIMS) – D Adolph	-	-	-
Support of the final stages of the Agri-Processing strategy development for the Western Cape Province – Agrifusion	26%	-	-
Khulisa Implementation Support - OABS Development	40%	-	-
Conduct an outlook of agricultural production, consumption, prices and trade for major commodities produced in the Western Cape – BFAP	-	-	-
Evaluation of Agricultural Economic Databases - Creative Consulting	-	-	-
Diagnostic evaluation of the impact of the legislative environment on farmers – DNA Economics	51%	27%	1

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Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Data validation and applications, Project Marketing and Training - Fruitlook 2015/2016 C Jarman	-	-	-
Conduct Linear Programming analysis of water and economic analysis of the value chains - OABS Development	40%	-	-
Chemical residue testing facility for the Western Cape - OABS Development	40%	-	-
Development of an Agricultural sector climate change framework and implementation plan – UCT	-	7.6%	3
A scoping study of current social dialogue forums and initiatives in the Western Cape – UCT	-	7.6%	1
Assessment of long-term crop rotation trials on the farming community of Swartland – Urban Econ Development Economists	26%	-	6
Technical support, advisory capacity and support services of other evaluations on the departmental Evaluation Plan – Evaluaid (Pty) Ltd	-	-	-
Satellite data processing and modelling- WaterWatch/eLeaf	N/A	N/A	N/A

**Table 3.15.3: Report on consultant appointments using Donor funds, 1 April 2015 to 31 March 2016**

Project Title	Total Number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
N/A			
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
N/A			

**Table 3.15.4: Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2015 to 31 March 2016**

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
N/A			

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**Table 3.15.5: Utilisation of consultants**

REPORT OF CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS 2015/16										
PROGRAMME	CONSULTING FIRM	PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS/HOURS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	% OWNERSHIPS BY HDI GROUP	% MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUP THAT WORK ON THE PROJECT	HDI VALUE IN RAND
Programme 1	S Ferreira	Specifications for holistic security solution	1	61	99 600	1	-	-	-	-
	Agrifusion (Pty) Ltd	Support of the final stages of the Agri-Processing strategy development for the Western Cape	1	125	239 064	1	26%	-	-	-
	OABS Development (Pty) Ltd	Khulisa Implementation Support	1	125	499 096	1	40%	-	-	-
	DNA Economics (Pty) Ltd	Diagnostic evaluation of the impact of the legislative environment on farmers	5	119	597 718	1	51%	27%	1	119 544
	OABS Development (Pty) Ltd	Conduct linear programming analysis of water and economic analysis of the value chains	1	41	617 390	1	40%	-	-	-
	University of Cape Town	A scoping study of current social dialogue forums and initiatives in the Western Cape	1	39	50 000	1	-	7.6%	1	50 000
	Evaluid (Pty) Ltd	Technical support, advisory capacity and support services of other evaluations on the departmental Evaluation Plan	1	151	180 000	1	-	-	-	-
Programme 2	C Jarman	Data validation and applications, project marketing and training	1	203	822 018	1	-	-	-	-

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REPORT OF CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS 2015/16										
PROGRAMME	CONSULTING FIRM	PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS/HOURS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	% OWNERSHIPS BY HDI GROUP	% MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUP THAT WORK ON THE PROJECT	HDI VALUE IN RAND
		Fruitlook 2015/2016								
	WaterWatch/eLeaf	Satellite data processing and modelling	5	229	2 990 000	1	N/A	N/A	-	-
Programme 3	D Adolph	Implementa- tion of the Agricultural Integrated Management System (AIMS)	1	142	305 811	1	-	-	-	-
Programme 4	OABS Development (Pty) Ltd	Chemical residue testing facility for the Western Cape	1	40	128 991	1	40%	-	-	-
Programme 5	University of Cape Town	Development of an agricultural sector climate change framework and implementa- tion plan	18	417	1 157 606	1	-	7.6%	3	192 934
	Urban Econ Development Economists (Pty) Ltd	Assessment of long-term crop rotation trials on the farming community of Swartland	6	84	136 800	1	26%	-	6	136 800
Programme 6	Bureau for Food and Agricultural Policy NPC	Conduct an outlook of agricultural production, consumption, prices and trade for major commodities produced in the Western Cape	22	228	342 000	1	-	-	-	-
	Creative Consulting and Development Works CC	Evaluation of agricultural economic databases	8	123	217 520	1	-	-	-	-
<b>Grand total</b>			<b>73</b>	<b>2 127</b>	<b>8 338 614</b>	<b>14</b>	<b>13%</b>	<b>3%</b>	<b>11</b>	<b>499 278</b>

# **PART E: FINANCIAL INFORMATION**

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## **Report of the auditor-general to the Western Cape Provincial Parliament on vote no. 11: Western Cape Department of Agriculture**

### **Report on the financial statements**

#### **Introduction**

1. I have audited the financial statements of the Western Cape Department of Agriculture set out on pages 198 to 273, which comprise the appropriation statement, the statement of financial position as at 31 March 2016, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

#### **Accounting officer's responsibility for the financial statements**

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the modified cash standard (MCS) and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2015 (Act No. 1 of 2015) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

#### **Auditor-general's responsibility**

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

#### **Opinion**

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Agriculture as at 31 March 2016 and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standard as prescribed by

National Treasury and the requirements of the PFMA and DoRA.

### **Emphasis of matter**

7. I draw attention to the matter below. My opinion is not modified in respect of this matter.

### Restatement of corresponding figures

8. As disclosed in note 34 to the financial statements, the corresponding figures for 31 March 2015 have been restated as a result of a change in accounting estimates as well as errors discovered during the 2015-16 financial year in the financial statements of the Western Cape Department of Agriculture at, and for the year ended, 31 March 2015.

### **Additional matter**

9. I draw attention to the matter below. My opinion is not modified in respect of this matter.

### Unaudited supplementary schedules

10. The supplementary information set out on pages 274 to 279 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

### **Report on other legal and regulatory requirements**

11. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to raise reportable findings as described under each subheading, but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

### **Predetermined objectives**

12. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2016:
  - Programme 2 Sustainable Resource Management, on pages 83 to 89.
  - Programme 3: Farmer Support and Development on pages 89 to 97.
  - Programme 4: Veterinary Services, on pages 97 to 103.
13. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific,

measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information*.

14. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
15. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following programmes:
  - Programme 2 Sustainable resource management
  - Programme 3: Farmer support and developments
  - Programme 4: Veterinary services.

### **Additional matters**

16. Although I raised no material findings on the usefulness and reliability of the reported performance information for the selected programmes, I draw attention to the following matters:

### **Achievement of planned targets**

17. Refer to the annual performance report on pages 84 to 87, 90 to 95 and 98 to 103 for information on the achievement of the planned targets for the year.

### **Compliance with legislation**

18. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. I did not identify any material instances of non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

### **Internal control**

19. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. I did not identify any significant deficiencies in internal control.

### **Other reports**

### **Investigations**

Two open cases relevant to the Western Cape Department of Agriculture appeared in the Provincial Forensic Services' (PFS) case register at the end of the financial year under review.

Details of the cases attended to during the year under review are as follows:

- One case relating to alleged financial irregularities was reported to the PFS during the last quarter of 2014-15 financial year. The case was subsequently reallocated during the first quarter of the 2015-16 financial year as the matter did not pertain to the department.

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- Nine new cases were reported during the year under review. Three investigations were finalised by the PFS during the year under review and allegations were only found to be substantiated in one case.
- Four cases were referred by the PFS to the department for investigation. In three of the cases allegations were found to be unsubstantiated and one case was referred back to the PFS as it related to another Western Cape government department.

In addition to the four cases referred to the department by the PFS, the department investigated one case pertaining to cash management irregularities during the year.

*Auditor - General*

Cape Town

29 July 2016



**AUDITOR - GENERAL  
SOUTH AFRICA**

*Auditing to build public confidence*

## APPROPRIATION STATEMENT for the year ended 31 March 2016

Appropriation per programme									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Programme</b>									
1. Administration	124,163	-	3,153	127,316	123,596	3,720	97,1%	111,965	106,130
2. Sustainable Resource Management	82,812	-	(90)	82,722	82,722	-	100,0%	232,924	232,924
3. Farmer Support and Development	256,923	-	(2,952)	253,971	252,819	1,152	99,5%	251,095	251,026
4. Veterinary Services	78,123	-	(159)	77,964	77,964	-	100,0%	66,516	66,516
5. Research and Technology Development Services	112,627	-	(918)	111,709	111,709	-	100,0%	104,523	104,523
6. Agricultural Economics Services	22,838	-	205	23,043	23,043	-	100,0%	21,656	21,656
7. Structured Agricultural Education and Training	59,612	-	289	59,901	57,198	2,703	95,5%	54,779	53,429
8. Rural Development	21,110	-	472	21,582	21,582	-	100,0%	19,232	19,232
<b>Subtotal</b>	<b>758,208</b>	<b>-</b>	<b>-</b>	<b>758,208</b>	<b>750,633</b>	<b>7,575</b>	<b>99,0%</b>	<b>862,690</b>	<b>855,436</b>
<b>Reconciliation with Statement of Financial Performance</b>									
<b>ADD: Departmental receipts</b>				15,480				8,807	
<b>Actual amounts per Statement of Financial Performance (total revenue)</b>				<b>773,688</b>				<b>871,497</b>	
<b>Actual amounts per Statement of Financial Performance (total expenditure)</b>					<b>750,633</b>				<b>855,436</b>

Appropriation per economic classification									
	2015/16							2014/15	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>484,736</b>	<b>(23,584)</b>	<b>(978)</b>	<b>460,174</b>	<b>452,599</b>	<b>7,575</b>	<b>98,4%</b>	<b>425,390</b>	<b>419,225</b>
Compensation of employees	315,587	(5,583)	-	310,004	310,004	-	100,0%	281,900	281,900
Salaries and wages	274,744	(7,104)	103	267,743	267,743	-	100,0%	245,019	245,019
Social contributions	40,843	1,521	(103)	42,261	42,261	-	100,0%	36,881	36,881
Goods and services	168,934	(18,040)	(978)	149,916	142,341	7,575	94,9%	143,486	137,321
Administrative fees	866	(55)	-	811	811	-	100,0%	877	877
Advertising	1,220	(34)	-	1,186	1,186	-	100,0%	934	934
Minor assets	2,910	(1,479)	-	1,431	1,431	-	100,0%	1,324	1,324
Audit costs: External	3,500	(84)	-	3,416	3,416	-	100,0%	3,988	3,247
Bursaries: Employees	1,301	(33)	(8)	1,260	1,260	-	100,0%	1,035	1,035
Catering: Departmental activities	1,683	(599)	-	1,084	1,084	-	100,0%	841	841
Communication (G&S)	8,921	(675)	(60)	8,186	8,186	-	100,0%	8,171	8,171
Computer services	5,289	(2,304)	(9)	2,976	2,976	-	100,0%	6,077	3,644
Consultants: Business and advisory services	7,812	695	-	8,507	8,507	-	100,0%	5,624	5,624
Infrastructure and planning services	1,124	(1,124)	-	-	-	-	-	123	123
Laboratory services	598	490	-	1,088	1,088	-	100,0%	154	154
Scientific and technological services	-	11	-	11	11	-	100,0%	-	-
Legal services	67	159	-	226	226	-	100,0%	258	258
Contractors	7,430	163	(52)	7,541	7,541	-	100,0%	13,486	13,486
Agency and support / outsourced services	12,476	(6,668)	-	5,808	5,808	-	100,0%	7,423	5,725
Entertainment	112	(69)	-	43	43	-	100,0%	51	51
Fleet services (including government motor transport)	8,851	157	(50)	8,958	8,958	-	100,0%	8,332	8,332

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## APPROPRIATION STATEMENT for the year ended 31 March 2016

Appropriation per economic classification									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable supplies	31,498	(5,264)	(503)	25,731	23,533	2,198	91,5%	22,103	22,103
Consumable: Stationery, printing and office supplies	4,263	(1,742)	(21)	2,500	2,500	-	100,0%	2,850	2,734
Operating leases	3,252	(343)	-	2,909	2,909	-	100,0%	2,583	2,583
Property payments	30,771	1,854	-	32,625	28,905	3,720	88,6%	25,689	25,456
Transport provided: Departmental activity	155	(94)	-	61	61	-	100,0%	54	54
Travel and subsistence	24,654	(780)	(272)	23,602	21,945	1,657	93,0%	22,741	21,788
Training and development	3,595	(1,066)	(3)	2,526	2,526	-	100,0%	2,863	2,863
Operating payments	5,087	(555)	-	4,532	4,532	-	100,0%	4,526	4,526
Venues and facilities	1,188	(588)	-	600	600	-	100,0%	1,032	1,032
Rental and hiring	311	(90)	-	221	221	-	100,0%	347	356
Interest and rent on land	215	39	-	254	254	-	100,0%	4	4
<b>Transfers and subsidies</b>	<b>243,990</b>	<b>17,133</b>	<b>977</b>	<b>262,100</b>	<b>262,100</b>	<b>-</b>	<b>100,0%</b>	<b>403,116</b>	<b>403,116</b>
Provinces and municipalities	54	(12)	4	46	46	-	100,0%	189	189
Provincial Revenue Funds	2	(1)	-	1	1	-	100,0%	-	-
Provincial agencies and funds	-	1	-	1	1	-	100,0%	141	141
Municipal bank accounts	52	(12)	4	44	44	-	100,0%	48	48
Departmental agencies and accounts	2,157	987	-	3,144	3,144	-	100,0%	2,800	2,800
Social security funds	343	6	-	349	349	-	100,0%	1,052	1,052
Departmental agencies (non-business entities)	1,814	981	-	2,795	2,795	-	100,0%	1,748	1,748
Higher education institutions	440	(220)	66	286	286	-	100,0%	280	280
Public corporations and private enterprises	227,351	17,312	198	244,861	244,861	-	100,0%	357,986	357,986
Public corporations	210,156	250	138	210,544	210,544	-	100,0%	341,568	341,568
Subsidies on products and production (pc)	207,911	(2,259)	138	205,790	205,790	-	100,0%	19,488	19,488
Other transfers to public corporations	2,245	2,509	-	4,754	4,754	-	100,0%	322,080	322,080
Private enterprises	17,195	17,062	60	34,317	34,317	-	100,0%	16,418	16,418
Subsidies on products and production (pe)	16,175	15,648	-	31,823	31,823	-	100,0%	-	-
Other transfers to private enterprises	1,020	1,414	60	2,494	2,494	-	100,0%	16,418	16,418
Non-profit institutions	4,201	(571)	95	3,725	3,725	-	100,0%	33,941	33,941
Households	9,787	(363)	614	10,038	10,038	-	100,0%	7,920	7,920
Social benefits	374	878	614	1,866	1,866	-	100,0%	709	709
Other transfers to households	9,413	(1,241)	-	8,172	8,172	-	100,0%	7,211	7,211
<b>Payments for capital assets</b>	<b>29,353</b>	<b>7,778</b>	<b>1</b>	<b>37,132</b>	<b>37,132</b>	<b>-</b>	<b>100,0%</b>	<b>33,771</b>	<b>32,682</b>
Buildings and other fixed structures	3,075	(268)	(756)	2,051	2,051	-	100,0%	2,135	1,181
Buildings	125	(125)	-	-	-	-	-	-	-
Other fixed structures	2,950	(143)	(756)	2,051	2,051	-	100,0%	2,135	1,181
Machinery and equipment	26,263	5,984	757	33,004	33,004	-	100,0%	31,636	31,501
Transport equipment	14,706	679	(166)	15,219	15,219	-	100,0%	14,102	14,088
Other machinery and equipment	11,557	5,305	923	17,785	17,785	-	100,0%	17,534	17,413
Software and other intangible assets	15	2,062	-	2,077	2,077	-	100,0%	-	-
<b>Payments for financial assets</b>	<b>129</b>	<b>750</b>	<b>-</b>	<b>879</b>	<b>879</b>	<b>-</b>	<b>100,0%</b>	<b>413</b>	<b>413</b>
<b>Total</b>	<b>758,208</b>	<b>-</b>	<b>-</b>	<b>758,208</b>	<b>750,633</b>	<b>7,575</b>	<b>99,0%</b>	<b>862,690</b>	<b>855,436</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

Programme 1: Administration									
2015/16								2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub-programme</b>									
1.1 Office of the MEC	7,923	(78)	-	7,845	7,845	-	100,0%	7,802	7,802
1.2 Senior Management	16,598	(3,282)	1,459	14,775	14,775	-	100,0%	9,507	7,732
1.3. Corporate Services	55,663	6,691	1,694	64,048	60,328	3,720	94,2%	51,758	51,758
1.4. Financial Management	37,062	(2,942)	-	34,120	34,120	-	100,0%	36,920	32,860
1.5. Communication Services	6,917	(389)	-	6,528	6,528	-	100,0%	5,978	5,978
<b>Total for Sub-programmes</b>	<b>124,163</b>	<b>-</b>	<b>3,153</b>	<b>127,316</b>	<b>123,596</b>	<b>3,720</b>	<b>97,1%</b>	<b>111,965</b>	<b>106,130</b>
<b>Economics classification</b>									
<b>Current payments</b>	<b>111,757</b>	<b>(4,574)</b>	<b>3,153</b>	<b>110,336</b>	<b>106,616</b>	<b>3,720</b>	<b>96,6%</b>	<b>96,959</b>	<b>91,124</b>
Compensation of employees	53,768	-	3,153	56,921	56,921	-	100,0%	49,310	49,310
Salaries and wages	47,378	(576)	3,153	49,955	49,955	-	100,0%	43,366	43,366
Social contributions	6,390	576	-	6,966	6,966	-	100,0%	5,944	5,944
Goods and services	57,989	(4,828)	-	53,161	49,441	3,720	93,0%	47,645	41,810
Administrative fees	364	(27)	-	337	337	-	100,0%	359	359
Advertising	801	175	-	976	976	-	100,0%	726	726
Minor assets	480	21	-	501	501	-	100,0%	180	180
Audit costs: External	3,500	(84)	-	3,416	3,416	-	100,0%	3,988	3,247
Bursaries: Employees	47	41	-	88	88	-	100,0%	43	43
Catering: Departmental activities	962	(577)	-	385	385	-	100,0%	156	156
Communication (G&S)	3,094	496	-	3,590	3,590	-	100,0%	3,825	3,825
Computer services	2,401	(658)	-	1,743	1,743	-	100,0%	3,452	2,369
Consultants: Business and advisory services	1,242	1,279	-	2,521	2,521	-	100,0%	414	414
Infrastructure and planning services	25	(25)	-	-	-	-	-	15	15
Laboratory services	45	(24)	-	21	21	-	100,0%	41	41
Legal services	32	58	-	90	90	-	100,0%	221	221
Contractors	1,574	(223)	-	1,351	1,351	-	100,0%	1,022	1,022
Agency and support / outsourced services	6,047	(5,339)	-	708	708	-	100,0%	2,527	752
Entertainment	82	(48)	-	34	34	-	100,0%	43	43
Fleet services (including government motor transport)	1,070	(145)	-	925	925	-	100,0%	872	872
Consumable supplies	1,220	25	-	1,245	1,245	-	100,0%	1,208	1,208
Consumable: Stationery, printing and office supplies	1,230	(559)	-	671	671	-	100,0%	888	772
Operating leases	677	(8)	-	669	669	-	100,0%	589	589
Property payments	25,345	2,658	-	28,003	24,283	3,720	86,7%	21,453	20,286
Transport provided: Departmental activity	40	-	-	40	40	-	100,0%	-	-
Travel and subsistence	4,299	(958)	-	3,341	3,341	-	100,0%	3,519	2,566
Training and development	1,205	(620)	-	585	585	-	100,0%	325	325
Operating payments	1,660	(28)	-	1,632	1,632	-	100,0%	1,602	1,602
Venues and facilities	430	(249)	-	181	181	-	100,0%	134	134
Rental and hiring	117	(9)	-	108	108	-	100,0%	43	43
Interest and rent on land	-	254	-	254	254	-	100,0%	4	4
<b>Transfers and subsidies</b>	<b>5,444</b>	<b>3,966</b>	<b>-</b>	<b>9,410</b>	<b>9,410</b>	<b>-</b>	<b>100,0%</b>	<b>6,802</b>	<b>6,802</b>
Provinces and municipalities	3	(2)	-	1	1	-	100,0%	141	141
Provincial Revenue Funds	2	(1)	-	1	1	-	100,0%	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	141	141
Municipal bank accounts	1	(1)	-	-	-	-	-	-	-
Departmental agencies and accounts	26	1,051	-	1,077	1,077	-	100,0%	1,053	1,053
Social security funds	25	(1)	-	24	24	-	100,0%	1,052	1,052
Departmental agencies (non-business entities)	1	1,052	-	1,053	1,053	-	100,0%	1	1
Higher education institutions	-	30	-	30	30	-	100,0%	-	-
Public corporations and private enterprises	20	3,721	-	3,741	3,741	-	100,0%	851	851
Public corporations	-	3,700	-	3,700	3,700	-	100,0%	686	686

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## APPROPRIATION STATEMENT for the year ended 31 March 2016

Programme 1: Administration									
2015/16								2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Subsidies on products and production (pc)	-	3,700	-	3,700	3,700	-	100,0%	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	686	686
Private enterprises	20	21	-	41	41	-	100,0%	165	165
Subsidies on products and production (pe)	-	21	-	21	21	-	100,0%	-	-
Other transfers to private enterprises	20	-	-	20	20	-	100,0%	165	165
Non-profit institutions	180	(121)	-	59	59	-	100,0%	55	55
Households	5,215	(713)	-	4,502	4,502	-	100,0%	4,702	4,702
Social benefits	3	-	-	3	3	-	100,0%	58	58
Other transfers to households	5,212	(713)	-	4,499	4,499	-	100,0%	4,644	4,644
<b>Payments for capital assets</b>	<b>6,957</b>	<b>355</b>	-	<b>7,312</b>	<b>7,312</b>	-	<b>100,0%</b>	<b>8,127</b>	<b>8,127</b>
Machinery and equipment	6,957	355	-	7,312	7,312	-	100,0%	8,127	8,127
Transport equipment	2,370	638	-	3,008	3,008	-	100,0%	2,786	2,786
Other machinery and equipment	4,587	(283)	-	4,304	4,304	-	100,0%	5,341	5,341
<b>Payments for financial assets</b>	<b>5</b>	<b>253</b>	-	<b>258</b>	<b>258</b>	-	<b>100,0%</b>	<b>77</b>	<b>77</b>
<b>Total</b>	<b>124,163</b>	<b>-</b>	<b>3,153</b>	<b>127,316</b>	<b>123,596</b>	<b>3,720</b>	<b>97,1%</b>	<b>111,965</b>	<b>106,130</b>

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## APPROPRIATION STATEMENT for the year ended 31 March 2016

1.1 Office of the MEC									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>7,491</b>	<b>(384)</b>	-	<b>7,107</b>	<b>7,107</b>	-	<b>100,0%</b>	<b>6,424</b>	<b>6,424</b>
<i>Compensation of employees</i>	6,201	(413)	-	5,788	5,788	-	100,0%	5,586	5,586
Salaries and wages	5,890	(574)	-	5,316	5,316	-	100,0%	5,195	5,195
Social contributions	311	161	-	472	472	-	100,0%	391	391
<i>Goods and services</i>	1,290	29	-	1,319	1,319	-	100,0%	838	838
Administrative fees	45	(27)	-	18	18	-	100,0%	11	11
Advertising	10	(10)	-	-	-	-	100,0%	-	-
Minor assets	134	105	-	239	239	-	100,0%	3	3
Catering: Departmental activities	10	(7)	-	3	3	-	100,0%	13	13
Communication (G&S)	122	(38)	-	84	84	-	100,0%	122	122
Computer services	-	-	-	-	-	-	-	18	18
Contractors	5	(1)	-	4	4	-	100,0%	3	3
Entertainment	42	(18)	-	24	24	-	100,0%	19	19
Fleet services (including government motor transport)	207	84	-	291	291	-	100,0%	290	290
Consumable supplies	35	-	-	35	35	-	100,0%	22	22
Consumable: Stationery, printing and office supplies	56	1	-	57	57	-	100,0%	61	61
Operating leases	50	(1)	-	49	49	-	100,0%	41	41
Travel and subsistence	523	(40)	-	483	483	-	100,0%	176	176
Training and development	37	(12)	-	25	25	-	100,0%	20	20
Operating payments	2	-	-	2	2	-	100,0%	21	21
Venues and facilities	10	(6)	-	4	4	-	100,0%	8	8
Rental and hiring	2	(1)	-	1	1	-	100,0%	10	10
<b>Transfers and subsidies</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>100,0%</b>	<b>1,052</b>	<b>1,052</b>
<i>Departmental agencies and accounts</i>	1	-	-	1	1	-	100,0%	1,052	1,052
Social security funds	-	-	-	-	-	-	-	1,052	1,052
<i>Departmental agencies (non-business entities)</i>	1	-	-	1	1	-	100,0%	-	-
<i>Households</i>	2	-	-	2	2	-	100,0%	-	-
Social benefits	2	-	-	2	2	-	100,0%	-	-
<b>Payments for capital assets</b>	<b>429</b>	<b>163</b>	<b>-</b>	<b>592</b>	<b>592</b>	<b>-</b>	<b>100,0%</b>	<b>325</b>	<b>325</b>
<i>Machinery and equipment</i>	429	163	-	592	592	-	100,0%	325	325
Transport equipment	194	100	-	294	294	-	100,0%	269	269
Other machinery and equipment	235	63	-	298	298	-	100,0%	56	56
<b>Payments for financial assets</b>	<b>-</b>	<b>143</b>	<b>-</b>	<b>143</b>	<b>143</b>	<b>-</b>	<b>100,0%</b>	<b>1</b>	<b>1</b>
<b>Total</b>	<b>7,923</b>	<b>(78)</b>	<b>-</b>	<b>7,845</b>	<b>7,845</b>	<b>-</b>	<b>100,0%</b>	<b>7,802</b>	<b>7,802</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

1.2 Senior Management									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>15,108</b>	<b>(5,627)</b>	<b>1,459</b>	<b>10,940</b>	<b>10,940</b>	-	<b>100,0%</b>	<b>8,386</b>	<b>6,611</b>
Compensation of employees	5,387	6	1,459	6,852	6,852	-	100,0%	4,804	4,804
Salaries and wages	4,722	31	1,459	6,212	6,212	-	100,0%	4,272	4,272
Social contributions	665	(25)	-	640	640	-	100,0%	532	532
Goods and services	9,721	(5,633)	-	4,088	4,088	-	100,0%	3,582	1,807
Administrative fees	15	(1)	-	14	14	-	100,0%	6	6
Advertising	5	(5)	-	-	-	-	100,0%	-	-
Minor assets	68	(53)	-	15	15	-	100,0%	33	33
Catering: Departmental activities	275	(201)	-	74	74	-	100,0%	61	61
Communication (G&S)	193	(133)	-	60	60	-	100,0%	44	44
Computer services	-	-	-	-	-	-	-	31	31
Consultants: Business and advisory services	1,105	1,225	-	2,330	2,330	-	100,0%	177	177
Contractors	40	(36)	-	4	4	-	100,0%	3	3
Agency and support / outsourced services	5,002	(4,865)	-	137	137	-	100,0%	2,244	469
Entertainment	36	(27)	-	9	9	-	100,0%	11	11
Fleet services (including government motor transport)	8	(8)	-	-	-	-	-	-	-
Consumable supplies	142	(106)	-	36	36	-	100,0%	47	47
Consumable: Stationery, printing and office supplies	219	(139)	-	80	80	-	100,0%	57	57
Operating leases	140	(43)	-	97	97	-	100,0%	66	66
Travel and subsistence	1,917	(960)	-	957	957	-	100,0%	698	698
Training and development	98	(28)	-	70	70	-	100,0%	45	45
Operating payments	108	(15)	-	93	93	-	100,0%	1	1
Venues and facilities	325	(224)	-	101	101	-	100,0%	52	52
Rental and hiring	25	(14)	-	11	11	-	100,0%	6	6
<b>Transfers and subsidies</b>	<b>870</b>	<b>2,909</b>	-	<b>3,779</b>	<b>3,779</b>	-	<b>100,0%</b>	<b>1,047</b>	<b>1,047</b>
Provinces and municipalities	-	-	-	-	-	-	-	141	141
Provinces	-	-	-	-	-	-	-	141	141
Provincial agencies and funds	-	-	-	-	-	-	-	141	141
Higher education institutions	-	30	-	30	30	-	100,0%	-	-
Public corporations and private enterprises	20	3,700	-	3,720	3,720	-	100,0%	851	851
Public corporations	-	3,700	-	3,700	3,700	-	100,0%	686	686
Subsidies on products and production (pc)	-	3,700	-	3,700	3,700	-	100,0%	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	686	686
Private enterprises	20	-	-	20	20	-	100,0%	165	165
Other transfers to private corporations	20	-	-	20	20	-	100,0%	165	165
Non-profit institutions	150	(121)	-	29	29	-	100,0%	55	55
Households	700	(700)	-	-	-	-	-	-	-
Other transfers to households	700	(700)	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>620</b>	<b>(564)</b>	-	<b>56</b>	<b>56</b>	-	<b>100,0%</b>	<b>74</b>	<b>74</b>
Machinery and equipment	620	(564)	-	56	56	-	100,0%	74	74
Other machinery and equipment	620	(564)	-	56	56	-	100,0%	74	74
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>16,598</b>	<b>(3,282)</b>	<b>1,459</b>	<b>14,775</b>	<b>14,775</b>	-	<b>100,0%</b>	<b>9,507</b>	<b>7,732</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

1.3 Corporate Services									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>48,021</b>	<b>6,556</b>	<b>1,694</b>	<b>56,271</b>	<b>52,551</b>	<b>3,720</b>	<b>93,4%</b>	<b>44,443</b>	<b>44,443</b>
Compensation of employees	18,083	524	1,694	20,301	20,301	-	100,0%	16,990	16,990
Salaries and wages	15,906	424	1,694	18,024	18,024	-	100,0%	15,070	15,070
Social contributions	2,177	100	-	2,277	2,277	-	100,0%	1,920	1,920
Goods and services	29,938	6,026	-	35,964	32,244	3,720	89,7%	27,449	27,449
Administrative fees	221	(39)	-	182	182	-	100,0%	269	269
Advertising	73	(73)	-	-	-	-	-	31	31
Minor assets	113	33	-	146	146	-	100,0%	56	56
Bursaries: Employee	6	1	-	7	7	-	100,0%	21	21
Catering: Departmental activities	174	(105)	-	69	69	-	100,0%	31	31
Communication (G&S)	2,335	903	-	3,238	3,238	-	100,0%	3,192	3,192
Computer services	2	(2)	-	-	-	-	-	-	-
Consultants: Business and advisory services	100	(1)	-	99	99	-	100,0%	150	150
Infrastructure and planning services	25	(25)	-	-	-	-	-	15	15
Laboratory services	45	(24)	-	21	21	-	100,0%	41	41
Contractors	634	59	-	693	693	-	100,0%	284	284
Agency and support / outsourced services	408	(370)	-	38	38	-	100,0%	201	201
Entertainment	2	(1)	-	1	1	-	100,0%	13	13
Fleet services (including government motor transport)	275	39	-	314	314	-	100,0%	259	259
Consumable supplies	624	78	-	702	702	-	100,0%	742	742
Consumable: Stationery, printing and office supplies	207	(31)	-	176	176	-	100,0%	183	183
Operating leases	258	82	-	340	340	-	100,0%	308	308
Property payments	22,437	5,566	-	28,003	24,283	3,720	86,7%	20,280	20,280
Travel and subsistence	887	400	-	1,287	1,287	-	100,0%	984	984
Training and development	821	(508)	-	313	313	-	100,0%	194	194
Operating payments	264	45	-	309	309	-	100,0%	173	173
Venues and facilities	25	-	-	25	25	-	100,0%	20	20
Rental and hiring	2	(1)	-	1	1	-	100,0%	2	2
Interest and rent on land	-	6	-	6	6	-	100,0%	4	4
<b>Transfers and subsidies</b>	<b>4,562</b>	<b>(13)</b>	<b>-</b>	<b>4,549</b>	<b>4,549</b>	<b>-</b>	<b>100,0%</b>	<b>4,291</b>	<b>4,291</b>
Provinces and municipalities	2	(1)	-	1	1	-	100,0%	-	-
Municipal bank account	2	(1)	-	1	1	-	100,0%	-	-
Departmental agencies and accounts	18	1	-	19	19	-	100,0%	1	1
Social security funds	18	1	-	19	19	-	100,0%	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	1	1
Non-profit institutions	30	-	-	30	30	-	100,0%	-	-
Households	4,512	(13)	-	4,499	4,499	-	100,0%	4,290	4,290
Other transfers to households	4,512	(13)	-	4,499	4,499	-	100,0%	4,290	4,290
<b>Payments for capital assets</b>	<b>3,078</b>	<b>140</b>	<b>-</b>	<b>3,218</b>	<b>3,218</b>	<b>-</b>	<b>100,0%</b>	<b>3,017</b>	<b>3,017</b>
Machinery and equipment	3,078	140	-	3,218	3,218	-	100,0%	3,017	3,017
Transport equipment	520	133	-	653	653	-	100,0%	546	546
Other machinery and equipment	2,558	7	-	2,565	2,565	-	100,0%	2,471	2,471
<b>Payments for financial assets</b>	<b>2</b>	<b>8</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>100,0%</b>	<b>7</b>	<b>7</b>
<b>Total</b>	<b>55,663</b>	<b>6,691</b>	<b>1,694</b>	<b>64,048</b>	<b>60,328</b>	<b>3,720</b>	<b>94,2%</b>	<b>51,758</b>	<b>51,758</b>

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## APPROPRIATION STATEMENT for the year ended 31 March 2016

1.4 Financial Management									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>34,687</b>	<b>(4,675)</b>	-	<b>30,012</b>	<b>30,012</b>	-	<b>100,0%</b>	<b>32,158</b>	<b>28,098</b>
<i>Compensation of employees</i>	21,879	(101)	-	21,778	21,778	-	100,0%	19,971	19,971
Salaries and wages	18,923	(442)	-	18,481	18,481	-	100,0%	17,120	17,120
Social contributions	2,956	341	-	3,297	3,297	-	100,0%	2,851	2,851
<i>Goods and services</i>	12,808	(4,822)	-	7,986	7,986	-	100,0%	12,187	8,127
Administrative fees	83	40	-	123	123	-	100,0%	73	73
Advertising	6	5	-	11	11	-	100,0%	26	26
Minor assets	89	(5)	-	84	84	-	100,0%	88	88
Audit costs: External	3,500	(84)	-	3,416	3,416	-	100,0%	3,988	3,247
Bursaries: Employee	41	21	-	62	62	-	100,0%	22	22
Catering: Departmental activities	23	(13)	-	10	10	-	100,0%	3	3
Communication (G&S)	196	(21)	-	175	175	-	100,0%	96	96
Computer services	2,399	(676)	-	1,723	1,723	-	100,0%	3,123	2,040
Consultants: Business and advisory services	30	(29)	-	1	1	-	100,0%	-	-
Legal services	32	58	-	90	90	-	100,0%	221	221
Contractors	367	(45)	-	322	322	-	100,0%	446	446
Agency and support / outsourced services	255	(100)	-	155	155	-	100,0%	82	82
Entertainment	2	(2)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	533	(253)	-	280	280	-	100,0%	279	279
Consumable supplies	327	(27)	-	300	300	-	100,0%	192	192
Consumable: Stationery, printing and office supplies	728	(380)	-	348	348	-	100,0%	548	432
Operating leases	189	(39)	-	150	150	-	100,0%	149	149
Property payments	2,908	(2,908)	-	-	-	-	-	1,173	6
Travel and subsistence	736	(267)	-	469	469	-	100,0%	1,502	549
Training and development	235	(82)	-	153	153	-	100,0%	62	62
Operating payments	54	-	-	54	54	-	100,0%	39	39
Venues and facilities	65	(19)	-	46	46	-	100,0%	50	50
Rental and hiring	10	4	-	14	14	-	100,0%	25	25
<i>Interest and rent on land</i>	-	248	-	248	248	-	100,0%	-	-
<b>Transfers and subsidies</b>	<b>9</b>	<b>1,070</b>	-	<b>1,079</b>	<b>1,079</b>	-	<b>100,0%</b>	<b>58</b>	<b>58</b>
<i>Provinces and municipalities</i>	1	(1)	-	-	-	-	-	-	-
Municipalities	1	(1)	-	-	-	-	-	-	-
Municipal bank accounts	1	(1)	-	-	-	-	-	-	-
<i>Departmental agencies and accounts</i>	7	1,050	-	1,057	1,057	-	100,0%	-	-
Social security funds	7	(2)	-	5	5	-	100,0%	-	-
Departmental agencies (non-business entities)	-	1,052	-	1,052	1,052	-	100,0%	-	-
<i>Public corporations and private enterprises</i>	-	21	-	21	21	-	100,0%	-	-
<i>Private enterprises</i>	-	21	-	21	21	-	100,0%	-	-
Subsidies on products and production (pe)	-	21	-	21	21	-	100,0%	-	-
<i>Households</i>	1	-	-	1	1	-	100,0%	58	58
Social benefits	1	-	-	1	1	-	100,0%	58	58
<b>Payments for capital assets</b>	<b>2,363</b>	<b>567</b>	-	<b>2,930</b>	<b>2,930</b>	-	<b>100,0%</b>	<b>4,635</b>	<b>4,635</b>
<i>Machinery and equipment</i>	2,363	567	-	2,930	2,930	-	100,0%	4,635	4,635
Transport equipment	1,571	414	-	1,985	1,985	-	100,0%	1,895	1,895
Other machinery and equipment	792	153	-	945	945	-	100,0%	2,740	2,740
<b>Payments for financial assets</b>	<b>3</b>	<b>96</b>	-	<b>99</b>	<b>99</b>	-	<b>100,0%</b>	<b>69</b>	<b>69</b>
<b>Total</b>	<b>37,062</b>	<b>(2,942)</b>	-	<b>34,120</b>	<b>34,120</b>	-	<b>100,0%</b>	<b>36,920</b>	<b>32,860</b>

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1.5 Communication Services									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>6,450</b>	<b>(444)</b>	-	<b>6,006</b>	<b>6,006</b>	-	<b>100,0%</b>	<b>5,548</b>	<b>5,548</b>
Compensation of employees	2,218	(16)	-	2,202	2,202	-	100,0%	1,959	1,959
Salaries and wages	1,937	(15)	-	1,922	1,922	-	100,0%	1,709	1,709
Social contributions	281	(1)	-	280	280	-	100,0%	250	250
Goods and services	4,232	(428)	-	3,804	3,804	-	100,0%	3,589	3,589
Advertising	707	258	-	965	965	-	100,0%	669	669
Minor assets	76	(59)	-	17	17	-	100,0%	-	-
Bursaries: Employee	-	19	-	19	19	-	100,0%	-	-
Catering: Departmental activities	480	(251)	-	229	229	-	100,0%	48	48
Communication (G&S)	248	(215)	-	33	33	-	100,0%	371	371
Computer services	-	20	-	20	20	-	100,0%	280	280
Consultants: Business and advisory services	7	84	-	91	91	-	100,0%	87	87
Contractors	528	(200)	-	328	328	-	100,0%	286	286
Agency and support / outsourced services	382	(4)	-	378	378	-	100,0%	-	-
Fleet services (including government motor transport)	47	(7)	-	40	40	-	100,0%	44	44
Consumable supplies	92	80	-	172	172	-	100,0%	205	205
Consumable: Stationery, printing and office supplies	20	(10)	-	10	10	-	100,0%	39	39
Operating leases	40	(7)	-	33	33	-	100,0%	25	25
Transport provided: Departmental activity	40	-	-	40	40	-	100,0%	-	-
Travel and subsistence	236	(91)	-	145	145	-	100,0%	159	159
Training and development	14	10	-	24	24	-	100,0%	4	4
Operating payments	1,232	(58)	-	1,174	1,174	-	100,0%	1,368	1,368
Venues and facilities	5	-	-	5	5	-	100,0%	4	4
Rental and hiring	78	3	-	81	81	-	100,0%	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>354</b>	<b>354</b>
Households	-	-	-	-	-	-	-	354	354
Other transfers to households	-	-	-	-	-	-	-	354	354
<b>Payments for capital assets</b>	<b>467</b>	<b>49</b>	<b>-</b>	<b>516</b>	<b>516</b>	<b>-</b>	<b>100,0%</b>	<b>76</b>	<b>76</b>
Machinery and equipment	467	49	-	516	516	-	100,0%	76	76
Transport equipment	85	(9)	-	76	76	-	100,0%	76	76
Other machinery and equipment	382	58	-	440	440	-	100,0%	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>100,0%</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>6,917</b>	<b>(389)</b>	<b>-</b>	<b>6,528</b>	<b>6,528</b>	<b>-</b>	<b>100,0%</b>	<b>5,978</b>	<b>5,978</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

Programme 2: Sustainable Resource Management									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub-programme</b>									
2.1 Engineering Services	17,311	950	138	18,399	18,399	-	100,0%	16,455	16,455
2.2 Land Care	31,873	(1,013)	(228)	30,632	30,632	-	100,0%	30,221	30,221
2.3. Land Use Management	1,248	(21)	-	1,227	1,227	-	100,0%	877	877
2.4. Disaster Risk Management	32,380	84	-	32,464	32,464	-	100,0%	185,371	185,371
<b>Total for Sub-programmes</b>	<b>82,812</b>	<b>-</b>	<b>(90)</b>	<b>82,722</b>	<b>82,722</b>	<b>-</b>	<b>100,0%</b>	<b>232,924</b>	<b>232,924</b>
<b>Economics classification</b>									
<b>Current payments</b>	<b>39,211</b>	<b>(2,084)</b>	<b>-</b>	<b>37,127</b>	<b>37,127</b>	<b>-</b>	<b>100,0%</b>	<b>34,652</b>	<b>34,652</b>
Compensation of employees	27,743	(1,455)	-	26,288	26,288	-	100,0%	25,344	25,344
Salaries and wages	24,639	(1,449)	-	23,190	23,190	-	100,0%	22,533	22,533
Social contributions	3,104	(6)	-	3,098	3,098	-	100,0%	2,811	2,811
Goods and services	11,468	(629)	-	10,839	10,839	-	100,0%	9,308	9,308
Administrative fees	17	(4)	-	13	13	-	100,0%	11	11
Advertising	37	(36)	-	1	1	-	100,0%	-	-
Minor assets	244	(213)	-	31	31	-	100,0%	100	100
Bursaries: Employees	33	17	-	50	50	-	100,0%	102	102
Catering: Departmental activities	28	(18)	-	10	10	-	100,0%	45	45
Communication (G&S)	585	(172)	-	413	413	-	100,0%	414	414
Computer services	423	115	-	538	538	-	100,0%	304	304
Consultants: Business and advisory services	2,521	1,291	-	3,812	3,812	-	100,0%	3,089	3,089
Infrastructure and planning services	1,053	(1,053)	-	-	-	-	-	108	108
Contractors	1,045	(17)	-	1,028	1,028	-	100,0%	53	53
Agency and support / outsourced services	32	(32)	-	-	-	-	-	31	31
Entertainment	2	(2)	-	-	-	-	-	1	1
Fleet services government motor transport)	832	(25)	-	807	807	-	100,0%	716	716
Consumable supplies	157	50	-	207	207	-	100,0%	323	323
Consumable: Stationery, printing, office supplies	215	(70)	-	145	145	-	100,0%	152	152
Operating leases	172	(31)	-	141	141	-	100,0%	113	113
Property payments	98	(34)	-	64	64	-	100,0%	57	57
Transport provided: Departmental activity	60	(60)	-	-	-	-	-	-	-
Travel and subsistence	2,778	67	-	2,845	2,845	-	100,0%	2,977	2,977
Training and development	280	(29)	-	251	251	-	100,0%	145	145
Operating payments	764	(294)	-	470	470	-	100,0%	384	384
Venues and facilities	87	(76)	-	11	11	-	100,0%	121	121
Rental and hiring	5	(3)	-	2	2	-	100,0%	62	62
<b>Transfers and subsidies</b>	<b>42,100</b>	<b>1,918</b>	<b>138</b>	<b>44,156</b>	<b>44,156</b>	<b>-</b>	<b>100,0%</b>	<b>196,650</b>	<b>196,650</b>
Provinces and municipalities	1	-	-	1	1	-	100,0%	1	1
Municipalities	1	-	-	1	1	-	100,0%	1	1
Municipal bank accounts	1	-	-	1	1	-	100,0%	1	1
Departmental agencies and accounts	10	-	-	10	10	-	100,0%	-	-
Social security funds	10	-	-	10	10	-	100,0%	-	-
Public corporations and private enterprises	42,087	692	138	42,917	42,917	-	100,0%	196,610	196,610
Public corporations	42,087	692	138	42,917	42,917	-	100,0%	196,610	196,610
Subsidies on products and production (pc)	42,087	692	138	42,917	42,917	-	100,0%	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	196,610	196,610
Non-profit institutions	2	1,225	-	1,227	1,227	-	100,0%	-	-
Households	-	1	-	1	1	-	100,0%	39	39
Social benefits	-	1	-	1	1	-	100,0%	39	39
<b>Payments for capital assets</b>	<b>1,501</b>	<b>1</b>	<b>(228)</b>	<b>1,274</b>	<b>1,274</b>	<b>-</b>	<b>100,0%</b>	<b>1,614</b>	<b>1,614</b>
Buildings and other fixed structures	125	(125)	-	-	-	-	-	-	-
Buildings	125	(125)	-	-	-	-	-	-	-
Machinery and equipment	1,376	126	(228)	1,274	1,274	-	100,0%	1,614	1,614
Transport equipment	975	212	(102)	1,085	1,085	-	100,0%	968	968
Other machinery and equipment	401	(86)	(126)	189	189	-	100,0%	646	646
<b>Payments for financial assets</b>	<b>-</b>	<b>165</b>	<b>-</b>	<b>165</b>	<b>165</b>	<b>-</b>	<b>100,0%</b>	<b>8</b>	<b>8</b>
<b>Total</b>	<b>82,812</b>	<b>-</b>	<b>(90)</b>	<b>82,722</b>	<b>82,722</b>	<b>-</b>	<b>100,0%</b>	<b>232,924</b>	<b>232,924</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

2.1 Engineering Services									
2015/16								2014/15	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>16,892</b>	<b>(1,098)</b>	-	<b>15,794</b>	<b>15,794</b>	-	<b>100,0%</b>	<b>14,867</b>	<b>14,867</b>
Compensation of employees	10,612	(884)	-	9,728	9,728	-	100,0%	9,450	9,450
Salaries and wages	9,406	(887)	-	8,519	8,519	-	100,0%	8,352	8,352
Social contributions	1,206	3	-	1,209	1,209	-	100,0%	1,098	1,098
Goods and services	6,280	(214)	-	6,066	6,066	-	100,0%	5,417	5,417
Administrative fees	8	2	-	10	10	-	100,0%	9	9
Advertising	5	(5)	-	-	-	-	-	-	-
Minor assets	66	(44)	-	22	22	-	100,0%	28	28
Bursaries: Employee	23	24	-	47	47	-	100,0%	92	92
Catering: Departmental activities	17	(10)	-	7	7	-	100,0%	14	14
Communication (G&S)	227	(129)	-	98	98	-	100,0%	101	101
Computer services	80	12	-	92	92	-	100,0%	99	99
Consultants: Business and advisory services	2,521	1,291	-	3,812	3,812	-	100,0%	3,089	3,089
Infrastructure and planning services	131	(131)	-	-	-	-	-	108	108
Contractors	1,033	(1,020)	-	13	13	-	100,0%	4	4
Entertainment	2	(2)	-	-	-	-	-	1	1
Fleet services (including government motor transport)	302	5	-	307	307	-	100,0%	265	265
Consumable supplies	83	50	-	133	133	-	100,0%	135	135
Consumable: Stationery, printing, office supplies	57	(5)	-	52	52	-	100,0%	30	30
Operating leases	63	(30)	-	33	33	-	100,0%	43	43
Travel and subsistence	1,169	(61)	-	1,108	1,108	-	100,0%	1,154	1,154
Training and development	145	8	-	153	153	-	100,0%	86	86
Operating payments	298	(122)	-	176	176	-	100,0%	157	157
Venues and facilities	50	(47)	-	3	3	-	100,0%	2	2
<b>Transfers and subsidies</b>	<b>9</b>	<b>1,971</b>	<b>138</b>	<b>2,118</b>	<b>2,118</b>	-	<b>100,0%</b>	<b>1,001</b>	<b>1,001</b>
Provinces and municipalities	1	-	-	1	1	-	100,0%	1	1
Municipalities	1	-	-	1	1	-	100,0%	1	1
Municipal bank accounts	1	-	-	1	1	-	100,0%	1	1
Departmental agencies and accounts	6	-	-	6	6	-	100,0%	-	-
Social security funds	6	-	-	6	6	-	100,0%	-	-
Public corporations and private enterprises	-	746	138	884	884	-	100,0%	1,000	1,000
Private corporations	-	746	138	884	884	-	100,0%	1,000	1,000
Subsidies on products and production (pc)	-	746	138	884	884	-	100,0%	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	1,000	1,000
Non-profit institutions	2	1,225	-	1,227	1,227	-	100,0%	-	-
<b>Payments for capital assets</b>	<b>410</b>	<b>17</b>	-	<b>427</b>	<b>427</b>	-	<b>100,0%</b>	<b>587</b>	<b>587</b>
Machinery and equipment	410	17	-	427	427	-	100,0%	587	587
Transport equipment	280	(2)	-	278	278	-	100,0%	229	229
Other machinery and equipment	130	19	-	149	149	-	100,0%	358	358
<b>Payments for financial assets</b>	-	<b>60</b>	-	<b>60</b>	<b>60</b>	-	<b>100,0%</b>	-	-
<b>Total</b>	<b>17,311</b>	<b>950</b>	<b>138</b>	<b>18,399</b>	<b>18,399</b>	-	<b>100,0%</b>	<b>16,455</b>	<b>16,455</b>

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## APPROPRIATION STATEMENT for the year ended 31 March 2016

2.2 Land Care									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>19,631</b>	<b>(1,751)</b>	-	<b>17,880</b>	<b>17,880</b>	-	<b>100,0%</b>	<b>17,494</b>	<b>17,494</b>
<i>Compensation of employees</i>	14,748	(229)	-	14,519	14,519	-	100,0%	13,987	13,987
Salaries and wages	13,034	(119)	-	12,835	12,835	-	100,0%	12,458	12,458
Social contributions	1,714	(30)	-	1,684	1,684	-	100,0%	1,529	1,529
<i>Goods and services</i>	4,883	(1,522)	-	3,361	3,361	-	100,0%	3,507	3,507
Administrative fees	7	(5)	-	2	2	-	100,0%	2	2
Advertising	32	(31)	-	1	1	-	100,0%	-	-
Minor assets	173	(169)	-	4	4	-	100,0%	70	70
Bursaries: Employee	10	(7)	-	3	3	-	100,0%	10	10
Catering: Departmental activities	8	(7)	-	1	1	-	100,0%	29	29
Communication (G&S)	340	(45)	-	295	295	-	100,0%	296	296
Computer services	332	91	-	423	423	-	100,0%	195	195
Infrastructure and planning services	922	(922)	-	-	-	-	-	-	-
Contractors	10	4	-	14	14	-	100,0%	49	49
Agency and support / outsourced services	32	(32)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	518	(35)	-	483	483	-	100,0%	439	439
Consumable supplies	67	4	-	71	71	-	100,0%	186	186
Consumable: Stationery, printing and office supplies	138	(60)	-	78	78	-	100,0%	108	108
Operating leases	109	(1)	-	108	108	-	100,0%	36	36
Property payments	98	(34)	-	64	64	-	100,0%	57	57
Transport provided: Departmental activity	60	(60)	-	-	-	-	-	-	-
Travel and subsistence	1,453	8	-	1,461	1,461	-	100,0%	1,598	1,598
Training and development	119	(30)	-	89	89	-	100,0%	45	45
Operating payments	415	(159)	-	256	256	-	100,0%	207	207
Venues and facilities	35	(29)	-	6	6	-	100,0%	118	118
Rental and hiring	5	(3)	-	2	2	-	100,0%	62	62
<b>Transfers and subsidies</b>	<b>11,186</b>	<b>629</b>	-	<b>11,815</b>	<b>11,815</b>	-	<b>100,0%</b>	<b>11,707</b>	<b>11,707</b>
<i>Departmental agencies and accounts</i>	3	-	-	3	3	-	100,0%	-	-
Social security funds	3	-	-	3	3	-	100,0%	-	-
<i>Public corporations and private enterprises</i>	11,183	628	-	11,811	11,811	-	100,0%	11,668	11,668
<i>Private corporations</i>	11,183	628	-	11,811	11,811	-	100,0%	11,668	11,668
Subsidies on products and production (pc)	11,183	628	-	11,811	11,811	-	100,0%	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	11,668	11,668
<i>Households</i>	-	1	-	1	1	-	100,0%	39	39
Social benefits	-	1	-	1	1	-	100,0%	39	39
<b>Payments for capital assets</b>	<b>1,056</b>	<b>4</b>	<b>(228)</b>	<b>832</b>	<b>832</b>	-	<b>100,0%</b>	<b>1,012</b>	<b>1,012</b>
<i>Buildings and other fixed structures</i>	125	(125)	-	-	-	-	-	-	-
Buildings	125	(125)	-	-	-	-	-	-	-
<i>Machinery and equipment</i>	931	129	(228)	832	832	-	100,0%	1,012	1,012
Transport equipment	695	214	(102)	807	807	-	100,0%	739	739
Other machinery and equipment	236	(85)	(126)	25	25	-	100,0%	273	273
<b>Payments for financial assets</b>	<b>-</b>	<b>105</b>	<b>-</b>	<b>105</b>	<b>105</b>	<b>-</b>	<b>100,0%</b>	<b>8</b>	<b>8</b>
<b>Total</b>	<b>31,873</b>	<b>(1,013)</b>	<b>(228)</b>	<b>30,632</b>	<b>30,632</b>	<b>-</b>	<b>100,0%</b>	<b>30,221</b>	<b>30,221</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

2.3 Land Use Management									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>1,243</b>	<b>(334)</b>	-	<b>909</b>	<b>909</b>	-	<b>100,0%</b>	<b>862</b>	<b>862</b>
Compensation of employees	1,075	(318)	-	757	757	-	100,0%	692	692
Salaries and wages	1,000	(324)	-	676	676	-	100,0%	617	617
Social contributions	75	6	-	81	81	-	100,0%	75	75
Goods and services	168	(16)	-	152	152	-	100,0%	170	170
Administrative fees	1	(1)	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	2	2
Catering: Departmental activities	2	-	-	2	2	-	100,0%	2	2
Communication (G&S)	6	-	-	6	6	-	100,0%	6	6
Contractors	1	-	-	1	1	-	100,0%	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	31	31
Fleet services (including government motor transport)	6	(6)	-	-	-	-	-	4	4
Consumable supplies	4	(4)	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	11	(5)	-	6	6	-	100,0%	4	4
Travel and subsistence	95	20	-	115	115	-	100,0%	117	117
Training and development	7	(7)	-	-	-	-	-	-	-
Operating payments	34	(13)	-	21	21	-	100,0%	3	3
Venues and facilities	1	-	-	1	1	-	100,0%	1	1
<b>Transfers and subsidies</b>	<b>-</b>	<b>318</b>	-	<b>318</b>	<b>318</b>	-	<b>100,0%</b>	<b>-</b>	<b>-</b>
Public corporations and private enterprises	-	318	-	318	318	-	100,0%	-	-
Private corporations	-	318	-	318	318	-	100,0%	-	-
Subsidies on products and production (pc)	-	318	-	318	318	-	100,0%	-	-
<b>Payments for capital assets</b>	<b>5</b>	<b>(5)</b>	-	<b>-</b>	<b>-</b>	-	-	<b>15</b>	<b>15</b>
Machinery and equipment	5	(5)	-	-	-	-	-	15	15
Other machinery and equipment	5	(5)	-	-	-	-	-	15	15
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	-	<b>-</b>	<b>-</b>	-	-	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1,248</b>	<b>(21)</b>	-	<b>1,227</b>	<b>1,227</b>	-	<b>100,0%</b>	<b>877</b>	<b>877</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

2.4 Disaster Risk Managements									
2015/16								2014/15	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>1,445</b>	<b>1,099</b>	-	<b>2,544</b>	<b>2,544</b>	-	<b>100,0%</b>	<b>1,429</b>	<b>1,429</b>
Compensation of employees	1,308	(24)	-	1,284	1,284	-	100,0%	1,215	1,215
Salaries and wages	1,199	(39)	-	1,160	1,160	-	100,0%	1,106	1,106
Social contributions	109	15	-	124	124	-	100,0%	109	109
Goods and services	137	1,123	-	1,260	1,260	-	100,0%	214	214
Administrative fees	1	-	-	1	1	-	100,0%	-	-
Minor assets	5	-	-	5	5	-	100,0%	-	-
Catering: Departmental activities	1	(1)	-	-	-	-	-	-	-
Communication (G&S)	12	2	-	14	14	-	100,0%	11	11
Computer services	11	12	-	23	23	-	100,0%	10	10
Contractors	1	999	-	1,000	1,000	-	100,0%	-	-
Fleet services (including government motor transport)	6	11	-	17	17	-	100,0%	8	8
Consumable supplies	3	-	-	3	3	-	100,0%	2	2
Consumable: Stationery, printing and office supplies	9	-	-	9	9	-	100,0%	10	10
Operating leases	-	-	-	-	-	-	-	34	34
Travel and subsistence	61	100	-	161	161	-	100,0%	108	108
Training and development	9	-	-	9	9	-	100,0%	14	14
Operating payments	17	-	-	17	17	-	100,0%	17	17
Venues and facilities	1	-	-	1	1	-	100,0%	-	-
<b>Transfers and subsidies</b>	<b>30,905</b>	<b>(1,000)</b>	-	<b>29,905</b>	<b>29,905</b>	-	<b>100,0%</b>	<b>183,942</b>	<b>183,942</b>
Departmental agencies and accounts	1	-	-	1	1	-	100,0%	-	-
Social security funds	1	-	-	1	1	-	100,0%	-	-
Public corporations and private enterprises	30,904	(1,000)	-	29,904	29,904	-	100,0%	183,942	183,942
Private corporations	30,904	(1,000)	-	29,904	29,904	-	100,0%	183,942	183,942
Subsidies on products and production (pc)	30,904	(1,000)	-	29,904	29,904	-	100,0%	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	183,942	183,942
<b>Payments for capital assets</b>	<b>30</b>	<b>(15)</b>	-	<b>15</b>	<b>15</b>	-	<b>100,0%</b>	-	-
Machinery and equipment	30	(15)	-	15	15	-	100,0%	-	-
Other machinery and equipment	30	(15)	-	15	15	-	100,0%	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	-	<b>-</b>	<b>-</b>	-	-	-	-
<b>Total</b>	<b>32,380</b>	<b>84</b>	-	<b>32,464</b>	<b>32,464</b>	-	<b>100,0%</b>	<b>185,371</b>	<b>185,371</b>

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**APPROPRIATION STATEMENT  
for the year ended 31 March 2016**

<b>Programme 3: Farmer Support and Development</b>									
	<b>2015/16</b>							<b>2014/15</b>	
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual expenditure</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Sub-programme</b>									
3.1 Farmer-Settlement and Development	190,161	5,155	(2,115)	193,201	192,051	1,150	99,4%	194,149	194,149
3.2 Extension and Advisory Services	34,376	(2,202)	(837)	31,337	31,335	2	100,0%	30,192	30,123
3.3. Food Security	12,386	(2,953)	-	9,433	9,433	-	100,0%	7,266	7,266
3.4. Casidra SOC Ltd	20,000	-	-	20,000	20,000	-	100,0%	19,488	19,488
<b>Total for Sub-programmes</b>	<b>256,923</b>	<b>-</b>	<b>(2,952)</b>	<b>253,971</b>	<b>252,819</b>	<b>1,152</b>	<b>99,5%</b>	<b>251,095</b>	<b>251,026</b>
<b>Economics classification</b>									
<b>Current payments</b>	<b>74,662</b>	<b>(8,639)</b>	<b>(2,900)</b>	<b>63,123</b>	<b>61,971</b>	<b>1,152</b>	<b>98,2%</b>	<b>64,556</b>	<b>64,556</b>
Compensation of employees	50,902	(3,391)	(1,979)	45,532	45,532	-	100,0%	41,305	41,305
Salaries and wages	44,530	(3,577)	(1,834)	39,119	39,119	-	100,0%	35,879	35,879
Social contributions	6,372	186	(145)	6,413	6,413	-	100,0%	5,426	5,426
Goods and services	23,760	(5,248)	(921)	17,591	16,439	1,152	93,5%	23,251	23,251
Administrative fees	28	3	-	31	31	-	100,0%	33	33
Advertising	200	(111)	-	89	89	-	100,0%	113	113
Minor assets	546	(359)	-	187	187	-	100,0%	127	127
Bursaries: Employees	792	(82)	-	710	710	-	100,0%	435	435
Catering: Departmental activities	404	(94)	-	310	310	-	100,0%	80	80
Communication (G&S)	3,373	(952)	(34)	2,387	2,387	-	100,0%	2,140	2,140
Computer services	98	(69)	(9)	20	20	-	100,0%	503	503
Consultants: Business and advisory services	466	(156)	-	310	310	-	100,0%	-	-
Contractors	351	(17)	(52)	282	282	-	100,0%	7,284	7,284
Agency and support / outsourced services	1,058	(45)	-	1,013	1,013	-	100,0%	1,582	1,582
Entertainment	10	(8)	-	2	2	-	100,0%	1	1
Fleet services (including government motor transport)	2,739	134	-	2,873	2,873	-	100,0%	2,591	2,591
Consumable supplies	2,946	(1,399)	(826)	721	145	576	20,1%	338	338
Consumable: Stationery, printing, office supplies	860	(103)	-	757	757	-	100,0%	758	758
Operating leases	845	(62)	-	783	783	-	100,0%	729	729
Property payments	844	(344)	-	500	500	-	100,0%	656	656
Travel and subsistence	6,329	(959)	-	5,370	4,794	576	89,3%	4,250	4,250
Training and development	586	(224)	-	362	362	-	100,0%	393	393
Operating payments	710	(161)	-	549	549	-	100,0%	744	744
Venues and facilities	501	(174)	-	327	327	-	100,0%	486	486
Rental and hiring	74	(66)	-	8	8	-	100,0%	8	8
<b>Transfers and subsidies</b>	<b>176,275</b>	<b>8,913</b>	<b>-</b>	<b>185,188</b>	<b>185,188</b>	<b>-</b>	<b>100,0%</b>	<b>180,005</b>	<b>180,005</b>
Provinces and municipalities	10	(9)	-	1	1	-	100,0%	1	1
Provinces	-	1	-	1	1	-	100,0%	-	-
Provincial agencies and funds	-	1	-	1	1	-	100,0%	-	-
Municipalities	10	(10)	-	-	-	-	-	1	1
Municipal bank accounts	10	(10)	-	-	-	-	-	1	1
Departmental agencies and accounts	11	4	-	15	15	-	100,0%	1	1
Social security funds	9	5	-	14	14	-	100,0%	-	-
Departmental agencies (non-business entities)	2	(1)	-	1	1	-	100,0%	1	1
Public corporations and private enterprises	175,797	8,872	-	184,669	184,669	-	100,0%	148,120	148,120
Public corporations	159,622	(6,755)	-	152,867	152,867	-	100,0%	135,233	135,233
Subsidies on products and production (pc)	159,622	(6,755)	-	152,867	152,867	-	100,0%	19,488	19,488
Other transfers to public corporations	-	-	-	-	-	-	-	115,745	115,745
Private enterprises	16,175	15,627	-	31,802	31,802	-	100,0%	12,887	12,887
Subsidies on products and production (pe)	16,175	15,627	-	31,802	31,802	-	100,0%	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	12,887	12,887
Non-profit institutions	425	(425)	-	-	-	-	-	31,747	31,747
Households	32	471	-	503	503	-	100,0%	136	136
Social benefits	32	46	-	78	78	-	100,0%	136	136
Other transfers to households	-	425	-	425	425	-	100,0%	-	-
<b>Payments for capital assets</b>	<b>5,933</b>	<b>(390)</b>	<b>(52)</b>	<b>5,491</b>	<b>5,491</b>	<b>-</b>	<b>100,0%</b>	<b>6,451</b>	<b>6,382</b>
Machinery and equipment	5,933	(390)	(52)	5,491	5,491	-	100,0%	6,451	6,382
Transport equipment	4,073	(356)	-	3,717	3,717	-	100,0%	3,647	3,633

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## APPROPRIATION STATEMENT for the year ended 31 March 2016

Programme 3: Farmer Support and Development									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Other machinery and equipment	1,860	(34)	(52)	1,774	1,774	-	100,0%	2,804	2,749
<b>Payments for financial assets</b>	<b>53</b>	<b>116</b>	<b>-</b>	<b>169</b>	<b>169</b>	<b>-</b>	<b>100,0%</b>	<b>83</b>	<b>83</b>
<b>Total</b>	<b>256,923</b>	<b>-</b>	<b>(2,952)</b>	<b>253,971</b>	<b>252,819</b>	<b>1,152</b>	<b>99,5%</b>	<b>251,095</b>	<b>251,026</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

3.1 Farmer Settlement and Development									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>36,319</b>	<b>(3,063)</b>	<b>(2,063)</b>	<b>31,193</b>	<b>30,043</b>	<b>1,150</b>	<b>96,3%</b>	<b>33,466</b>	<b>33,466</b>
<i>Compensation of employees</i>	29,189	(2,299)	(1,142)	25,748	25,748	-	100,0%	21,103	21,103
Salaries and wages	25,386	(2,301)	(997)	22,088	22,088	-	100,0%	18,311	18,311
Social contributions	3,803	2	(145)	3,660	3,660	-	100,0%	2,792	2,792
<i>Goods and services</i>	7,130	(764)	(921)	5,445	4,295	1,150	78,9%	12,363	12,363
Administrative fees	15	(1)	-	14	14	-	100,0%	9	9
Advertising	-	-	-	-	-	-	-	14	14
Minor assets	97	(56)	-	41	41	-	100,0%	36	36
Bursaries: Employee	255	(87)	-	168	168	-	100,0%	21	21
Catering: Departmental activities	234	2	-	236	236	-	100,0%	61	61
Communication (G&S)	820	(1)	(34)	785	785	-	100,0%	727	727
Computer services	40	(11)	(9)	20	20	-	100,0%	-	-
Consultants: Business and advisory services	464	(156)	-	308	308	-	100,0%	-	-
Contractors	57	26	(52)	31	31	-	100,0%	7,257	7,257
Agency and support / outsourced services	28	(28)	-	-	-	-	-	992	992
Entertainment	6	(5)	-	1	1	-	100,0%	-	-
Fleet services (including government motor transport)	36	53	-	89	89	-	100,0%	65	65
Consumable supplies	1,172	282	(826)	628	54	574	8,6%	250	250
Consumable: Stationery, printing and office supplies	45	23	-	68	68	-	100,0%	119	119
Operating leases	300	(224)	-	76	76	-	100,0%	284	284
Property payments	373	(123)	-	250	250	-	100,0%	299	299
Travel and subsistence	2,783	(348)	-	2,435	1,859	576	76,3%	1,760	1,760
Training and development	257	(105)	-	152	152	-	100,0%	17	17
Operating payments	43	55	-	98	98	-	100,0%	310	310
Venues and facilities	95	(54)	-	41	41	-	100,0%	142	142
Rental and hiring	10	(6)	-	4	4	-	100,0%	-	-
<b>Transfers and subsidies</b>	<b>153,724</b>	<b>8,160</b>	<b>-</b>	<b>161,884</b>	<b>161,884</b>	<b>-</b>	<b>100,0%</b>	<b>158,046</b>	<b>158,046</b>
<i>Departmental agencies and accounts</i>	2	5	-	7	7	-	100,0%	1	1
Social security funds	-	6	-	6	6	-	100,0%	-	-
Departmental agencies (non-business entities)	2	(1)	-	1	1	-	100,0%	1	1
<i>Public corporations and private enterprises</i>	153,297	8,149	-	161,446	161,446	-	100,0%	126,290	126,290
<i>Public corporations</i>	137,122	(7,478)	-	129,644	129,644	-	100,0%	113,403	113,403
Subsidies on products and production (pc)	137,122	(7,478)	-	129,644	129,644	-	100,0%	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	113,403	113,403
<i>Private enterprises</i>	16,175	15,627	-	31,802	31,802	-	100,0%	12,887	12,887
Subsidies on products and production (pe)	16,175	15,627	-	31,802	31,802	-	100,0%	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	12,887	12,887
<i>Non-profit institutions</i>	425	(425)	-	-	-	-	-	31,747	31,747
<i>Households</i>	-	431	-	431	431	-	100,0%	8	8
Social benefits	-	6	-	6	6	-	100,0%	8	8
Other transfers to households	-	425	-	425	425	-	100,0%	-	-
<b>Payments for capital assets</b>	<b>65</b>	<b>2</b>	<b>(52)</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>100,0%</b>	<b>2,587</b>	<b>2,587</b>
<i>Machinery and equipment</i>	65	2	(52)	15	15	-	100,0%	2,587	2,587
Transport equipment	-	-	-	-	-	-	-	278	278
Other machinery and equipment	65	2	(52)	15	15	-	100,0%	2,309	2,309
<b>Payments for financial assets</b>	<b>53</b>	<b>56</b>	<b>-</b>	<b>109</b>	<b>109</b>	<b>-</b>	<b>100,0%</b>	<b>50</b>	<b>50</b>
<b>Total</b>	<b>190,161</b>	<b>5,155</b>	<b>(2,115)</b>	<b>193,201</b>	<b>192,051</b>	<b>1,150</b>	<b>99,4%</b>	<b>194,149</b>	<b>194,149</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

3.2 Extension and Advisory Services									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>25,959</b>	<b>(2,538)</b>	<b>(837)</b>	<b>22,584</b>	<b>22,582</b>	<b>2</b>	<b>100,0%</b>	<b>24,028</b>	<b>24,028</b>
Compensation of employees	12,176	371	(837)	11,710	11,710	-	100,0%	14,380	14,380
Salaries and wages	10,849	93	(837)	10,105	10,105	-	100,0%	12,547	12,547
Social contributions	1,327	278	-	1,605	1,605	-	100,0%	1,833	1,833
Goods and services	13,783	(2,909)	-	10,874	10,872	2	100,0%	9,648	9,648
Administrative fees	10	5	-	15	15	-	100,0%	22	22
Advertising	200	(111)	-	89	89	-	100,0%	99	99
Minor assets	306	(160)	-	146	146	-	100,0%	60	60
Bursaries: Employee	537	5	-	542	542	-	100,0%	414	414
Catering: Departmental activities	164	(91)	-	73	73	-	100,0%	18	18
Communication (G&S)	2,252	(947)	-	1,305	1,305	-	100,0%	1,134	1,134
Computer services	58	(58)	-	-	-	-	-	503	503
Consultants: Business and advisory services	2	-	-	2	2	-	100,0%	-	-
Contractors	280	(44)	-	236	236	-	100,0%	23	23
Agency and support / outsourced services	993	(17)	-	976	976	-	-	480	480
Entertainment	2	(1)	-	1	1	-	100,0%	1	1
Fleet services (including government motor transport)	2,702	75	-	2,777	2,777	-	100,0%	2,522	2,522
Consumable supplies	875	(796)	-	79	77	2	97,5%	75	75
Consumable: Stationery, printing and office supplies	763	(81)	-	682	682	-	100,0%	632	632
Operating leases	545	162	-	707	707	-	100,0%	285	285
Property payments	455	(221)	-	234	234	-	100,0%	352	352
Travel and subsistence	2,384	(109)	-	2,275	2,275	-	100,0%	1,981	1,981
Training and development	264	(78)	-	186	186	-	100,0%	366	366
Operating payments	527	(262)	-	265	265	-	100,0%	334	334
Venues and facilities	400	(120)	-	280	280	-	100,0%	339	339
Rental and hiring	64	(60)	-	4	4	-	100,0%	8	8
<b>Transfers and subsidies</b>	<b>2,549</b>	<b>713</b>	<b>-</b>	<b>3,262</b>	<b>3,262</b>	<b>-</b>	<b>100,0%</b>	<b>2,358</b>	<b>2,358</b>
Provinces and municipalities	10	(10)	-	-	-	-	-	-	-
Municipalities	10	(10)	-	-	-	-	-	-	-
Municipal bank accounts	10	(10)	-	-	-	-	-	-	-
Departmental agencies and accounts	7	-	-	7	7	-	100,0%	-	-
Social security funds	7	-	-	7	7	-	100,0%	-	-
Public corporations and private enterprises	2,500	723	-	3,223	3,223	-	100,0%	2,342	2,342
Public corporations	2,500	723	-	3,223	3,223	-	100,0%	2,342	2,342
Subsidies on products and production (pc)	2,500	723	-	3,223	3,223	-	100,0%	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	2,342	2,342
Households	32	-	-	32	32	-	100,0%	16	16
Social benefits	32	-	-	32	32	-	100,0%	16	16
<b>Payments for capital assets</b>	<b>5,868</b>	<b>(392)</b>	<b>-</b>	<b>5,476</b>	<b>5,476</b>	<b>-</b>	<b>100,0%</b>	<b>3,803</b>	<b>3,734</b>
Machinery and equipment	5,868	(392)	-	5,476	5,476	-	100,0%	3,803	3,734
Transport equipment	4,073	(356)	-	3,717	3,717	-	100,0%	3,323	3,309
Other machinery and equipment	1,795	(36)	-	1,759	1,759	-	100,0%	480	425
<b>Payments for financial assets</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>100,0%</b>	<b>3</b>	<b>3</b>
<b>Total</b>	<b>34,376</b>	<b>(2,202)</b>	<b>(837)</b>	<b>31,337</b>	<b>31,335</b>	<b>2</b>	<b>100,0%</b>	<b>30,192</b>	<b>30,123</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

3.3 Food Security									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>12,384</b>	<b>(3,038)</b>	-	<b>9,346</b>	<b>9,346</b>	-	<b>100,0%</b>	<b>7,062</b>	<b>7,062</b>
Compensation of employees	9,537	(1,463)	-	8,074	8,074	-	100,0%	5,822	5,822
Salaries and wages	8,295	(1,369)	-	6,926	6,926	-	100,0%	5,021	5,021
Social contributions	1,242	(94)	-	1,148	1,148	-	100,0%	801	801
Goods and services	2,847	(1,575)	-	1,272	1,272	-	100,0%	1,240	1,240
Administrative fees	3	(1)	-	2	2	-	100,0%	2	2
Minor assets	143	(143)	-	-	-	-	-	31	31
Catering: Departmental activities	6	(5)	-	1	1	-	100,0%	1	1
Communication (G&S)	301	(4)	-	297	297	-	100,0%	279	279
Contractors	14	1	-	15	15	-	100,0%	4	4
Agency and support / outsourced services	37	-	-	37	37	-	100,0%	110	110
Entertainment	2	(2)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1	6	-	7	7	-	100,0%	4	4
Consumable supplies	899	(885)	-	14	14	-	100,0%	13	13
Consumable: Stationery, printing and office supplies	52	(45)	-	7	7	-	100,0%	7	7
Operating leases	-	-	-	-	-	-	-	160	160
Property payments	16	-	-	16	16	-	100,0%	5	5
Travel and subsistence	1,162	(502)	-	660	660	-	100,0%	509	509
Training and development	65	(41)	-	24	24	-	100,0%	10	10
Operating payments	140	46	-	186	186	-	100,0%	100	100
Venues and facilities	6	-	-	6	6	-	100,0%	5	5
<b>Transfers and subsidies</b>	<b>2</b>	<b>40</b>	-	<b>42</b>	<b>42</b>	-	<b>100,0%</b>	<b>113</b>	<b>113</b>
Provinces and municipalities	-	1	-	1	1	-	100,0%	1	1
Municipal bank accounts	-	1	-	1	1	-	100,0%	1	1
Departmental agencies and accounts	2	(1)	-	1	1	-	100,0%	-	-
Social security funds	2	(1)	-	1	1	-	100,0%	-	-
Households	-	40	-	40	40	-	100,0%	112	112
Social benefits	-	40	-	40	40	-	100,0%	112	112
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61</b>	<b>61</b>
Machinery and equipment	-	-	-	-	-	-	-	61	61
Transport equipment	-	-	-	-	-	-	-	46	46
Other machinery and equipment	-	-	-	-	-	-	-	15	15
<b>Payments for financial assets</b>	<b>-</b>	<b>45</b>	<b>-</b>	<b>45</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>30</b>
<b>Total</b>	<b>12,386</b>	<b>(2,953)</b>	<b>-</b>	<b>9,433</b>	<b>9,433</b>	<b>-</b>	<b>100,0%</b>	<b>7,266</b>	<b>7,266</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

3.4 Casidra SOC Ltd									
2015/16								2014/15	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers and subsidies</b>	<b>20,000</b>	-	-	<b>20,000</b>	<b>20,000</b>	-	<b>100,0%</b>	<b>19,488</b>	<b>19,488</b>
Public corporations and private enterprises	20,000	-	-	20,000	20,000	-	100,0%	19,488	19,488
Public corporations	20,000	-	-	20,000	20,000	-	100,0%	19,488	19,488
Subsidies on products and production (pc)	20,000	-	-	20,000	20,000	-	100,0%	19,488	19,488
<b>Total</b>	<b>20,000</b>	-	-	<b>20,000</b>	<b>20,000</b>	-	<b>100,0%</b>	<b>19,488</b>	<b>19,488</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

Programme 4: Veterinary Services									
2015/16								2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub-programme</b>									
4.1 Animal Health	41,944	(1,015)	1,028	41,957	41,957	-	100,0%	36,434	36,434
4.2 Export Control	12,485	41	-	12,526	12,526	-	100,0%	9,028	9,028
4.3. Veterinary Public Health	6,887	(455)	-	6,432	6,432	-	100,0%	5,372	5,372
4.4. Veterinary :Laboratory Services	16,807	1,429	(1,187)	17,049	17,049	-	100,0%	15,682	15,682
<b>Total for Sub-programmes</b>	<b>78,123</b>	<b>-</b>	<b>(159)</b>	<b>77,964</b>	<b>77,964</b>	<b>-</b>	<b>100,0%</b>	<b>66,516</b>	<b>66,516</b>
<b>Economics classification</b>									
<b>Current payments</b>	<b>72,650</b>	<b>(485)</b>	<b>(828)</b>	<b>71,337</b>	<b>71,337</b>	<b>-</b>	<b>100,0%</b>	<b>62,864</b>	<b>62,864</b>
Compensation of employees	57,401	(736)	(1,187)	55,478	55,478	-	100,0%	49,209	49,209
Salaries and wages	49,811	(693)	(1,187)	47,931	47,931	-	100,0%	42,939	42,939
Social contributions	7,590	(43)	-	7,547	7,547	-	100,0%	6,270	6,270
Goods and services	15,249	251	359	15,859	15,859	-	100,0%	13,655	13,655
Administrative fees	64	(32)	-	32	32	-	100,0%	27	27
Advertising	45	(26)	-	19	19	-	100,0%	1	1
Minor assets	445	(312)	-	133	133	-	100,0%	373	373
Bursaries: Employees	123	18	-	141	141	-	100,0%	189	189
Catering: Departmental activities	45	44	-	89	89	-	100,0%	71	71
Communication (G&S)	772	73	-	845	845	-	100,0%	815	815
Computer services	85	250	-	335	335	-	100,0%	-	-
Laboratory services	450	161	-	611	611	-	100,0%	-	-
Legal services	-	-	-	-	-	-	100,0%	12	12
Contractors	279	196	-	475	475	-	100,0%	381	381
Agency and support / outsourced services	1,621	(575)	-	1,046	1,046	-	100,0%	693	693
Entertainment	2	(2)	-	-	-	-	100,0%	2	2
Fleet services (government motor transport)	951	148	-	1,099	1,099	-	100,0%	945	945
Consumable supplies	3,547	424	359	4,330	4,330	-	100,0%	3,449	3,449
Consumable: Stationery, printing, office supplies	345	(27)	-	318	318	-	100,0%	390	390
Operating leases	564	(230)	-	334	334	-	100,0%	266	266
Property payments	481	(184)	-	297	297	-	100,0%	385	385
Travel and subsistence	4,142	9	-	4,151	4,151	-	100,0%	4,192	4,192
Training and development	533	178	-	711	711	-	100,0%	509	509
Operating payments	745	137	-	882	882	-	100,0%	836	836
Venues and facilities	9	-	-	9	9	-	100,0%	118	118
Rental and hiring	1	1	-	2	2	-	100,0%	1	1
<b>Transfers and subsidies</b>	<b>2,723</b>	<b>473</b>	<b>-</b>	<b>3,196</b>	<b>3,196</b>	<b>-</b>	<b>100,0%</b>	<b>693</b>	<b>693</b>
Provinces and municipalities	1	-	-	1	1	-	100,0%	1	1
Municipalities	1	-	-	1	1	-	100,0%	1	1
Municipal bank accounts	1	-	-	1	1	-	100,0%	1	1
Departmental agencies and accounts	18	-	-	18	18	-	100,0%	2	2
Social security funds	16	-	-	16	16	-	100,0%	-	-
Departmental agencies	2	-	-	2	2	-	100,0%	2	2
Public corporations and private enterprises	-	1,237	-	1,237	1,237	-	100,0%	-	-
Public corporations	-	1,237	-	1,237	1,237	-	100,0%	-	-
Other transfers to public corporations	-	1,237	-	1,237	1,237	-	100,0%	-	-
Non-profit institutions	650	(650)	-	-	-	-	-	650	650
Households	2,054	(114)	-	1,940	1,940	-	100,0%	40	40
Social benefits	153	326	-	479	479	-	100,0%	40	40
Other transfers to households	1,901	(440)	-	1,461	1,461	-	100,0%	-	-
<b>Payments for capital assets</b>	<b>2,679</b>	<b>-</b>	<b>669</b>	<b>3,348</b>	<b>3,348</b>	<b>-</b>	<b>100,0%</b>	<b>2,926</b>	<b>2,926</b>
Machinery and equipment	2,679	-	669	3,348	3,348	-	100,0%	2,926	2,926
Transport equipment	1,992	(40)	-	1,952	1,952	-	100,0%	1,680	1,680
Other machinery and equipment	687	40	669	1,396	1,396	-	100,0%	1,246	1,246
<b>Payments for financial assets</b>	<b>71</b>	<b>12</b>	<b>-</b>	<b>83</b>	<b>83</b>	<b>-</b>	<b>100,0%</b>	<b>33</b>	<b>33</b>
<b>Total</b>	<b>78,123</b>	<b>-</b>	<b>(159)</b>	<b>77,964</b>	<b>77,964</b>	<b>-</b>	<b>100,0%</b>	<b>66,516</b>	<b>66,516</b>

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## APPROPRIATION STATEMENT for the year ended 31 March 2016

4.1 Animal Health									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>37,586</b>	<b>(307)</b>	<b>359</b>	<b>37,638</b>	<b>37,638</b>	-	<b>100,0%</b>	<b>34,340</b>	<b>34,340</b>
Compensation of employees	29,987	(732)	-	29,255	29,255	-	100,0%	26,824	26,824
Salaries and wages	25,715	(656)	-	25,059	25,059	-	100,0%	23,244	23,244
Social contributions	4,272	(76)	-	4,196	4,196	-	100,0%	3,580	3,580
Goods and services	7,599	425	359	8,383	8,383	-	100,0%	7,516	7,516
Administrative fees	20	(6)	-	14	14	-	100,0%	14	14
Advertising	40	(21)	-	19	19	-	100,0%	1	1
Minor assets	144	(105)	-	39	39	-	100,0%	149	149
Bursaries: Employee	30	33	-	63	63	-	100,0%	81	81
Catering: Departmental activities	28	48	-	76	76	-	100,0%	61	61
Communication (G&S)	571	(14)	-	557	557	-	100,0%	552	552
Laboratory services	300	175	-	475	475	-	100,0%	-	-
Contractors	12	128	-	140	140	-	100,0%	37	37
Agency and support / outsourced services	564	2	-	566	566	-	100,0%	411	411
Entertainment	2	(2)	-	-	-	-	-	2	2
Fleet services (including government motor transport)	572	(24)	-	548	548	-	100,0%	571	571
Consumable supplies	1,409	239	359	2,007	2,007	-	100,0%	1,366	1,366
Consumable: Stationery, printing and office supplies	137	(24)	-	113	113	-	100,0%	183	183
Operating leases	320	(88)	-	232	232	-	100,0%	200	200
Property payments	271	(18)	-	253	253	-	100,0%	155	155
Travel and subsistence	2,393	158	-	2,551	2,551	-	100,0%	2,875	2,875
Training and development	201	1	-	202	202	-	100,0%	206	206
Operating payments	580	(58)	-	522	522	-	100,0%	539	539
Venues and facilities	4	-	-	4	4	-	100,0%	112	112
Rental and hiring	1	1	-	2	2	-	100,0%	1	1
<b>Transfers and subsidies</b>	<b>2,685</b>	<b>(817)</b>	<b>-</b>	<b>1,868</b>	<b>1,868</b>	<b>-</b>	<b>100,0%</b>	<b>681</b>	<b>681</b>
Provinces and municipalities	1	-	-	1	1	-	100,0%	1	1
Municipalities	1	-	-	1	1	-	100,0%	1	1
Municipal bank accounts	1	-	-	1	1	-	100,0%	1	1
Departmental agencies and accounts	16	-	-	16	16	-	100,0%	2	2
Social security funds	14	-	-	14	14	-	100,0%	-	-
Departmental agencies (non-business entities)	2	-	-	2	2	-	100,0%	2	2
Non-profit institutions	650	(650)	-	-	-	-	-	650	650
Households	2,018	(167)	-	1,851	1,851	-	100,0%	28	28
Social benefits	117	273	-	390	390	-	100,0%	28	28
Other transfers to households	1,901	(440)	-	1,461	1,461	-	100,0%	-	-
<b>Payments for capital assets</b>	<b>1,602</b>	<b>104</b>	<b>669</b>	<b>2,375</b>	<b>2,375</b>	<b>-</b>	<b>100,0%</b>	<b>1,383</b>	<b>1,383</b>
Machinery and equipment	1,602	104	669	2,375	2,375	-	100,0%	1,383	1,383
Transport equipment	1,470	73	-	1,543	1,543	-	100,0%	1,247	1,247
Other machinery and equipment	132	31	669	832	832	-	100,0%	136	136
<b>Payments for financial assets</b>	<b>71</b>	<b>5</b>	<b>-</b>	<b>76</b>	<b>76</b>	<b>-</b>	<b>100,0%</b>	<b>30</b>	<b>30</b>
<b>Total</b>	<b>41,944</b>	<b>(1,105)</b>	<b>1,028</b>	<b>41,957</b>	<b>41,957</b>	<b>-</b>	<b>100,0%</b>	<b>36,434</b>	<b>36,434</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

4.2 Export Control									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>12,290</b>	<b>(736)</b>	-	<b>11,554</b>	<b>11,554</b>	-	<b>100,0%</b>	<b>8,843</b>	<b>8,843</b>
Compensation of employees	10,626	(524)	-	10,102	10,102	-	100,0%	7,432	7,432
Salaries and wages	9,568	(603)	-	8,965	8,965	-	100,0%	6,707	6,707
Social contributions	1,058	79	-	1,137	1,137	-	100,0%	725	725
Goods and services	1,664	(212)	-	1,452	1,452	-	100,0%	1,411	1,411
Administrative fees	20	(9)	-	11	11	-	100,0%	2	2
Advertising	5	(5)	-	-	-	-	-	-	-
Minor assets	50	(34)	-	16	16	-	100,0%	162	162
Bursaries: Employee	18	(7)	-	11	11	-	100,0%	22	22
Catering: Departmental activities	11	(4)	-	7	7	-	100,0%	5	5
Communication (G&S)	70	35	-	105	105	-	100,0%	83	83
Contractors	5	(4)	-	1	1	-	100,0%	2	2
Agency and support / outsourced services	50	(19)	-	31	31	-	100,0%	42	42
Fleet services (including government motor transport)	140	72	-	212	212	-	100,0%	136	136
Consumable supplies	70	(35)	-	35	35	-	100,0%	39	39
Consumable: Stationery, printing and office supplies	65	2	-	67	67	-	100,0%	28	28
Operating leases	25	9	-	34	34	-	100,0%	-	-
Property payments	60	(44)	-	16	16	-	100,0%	81	81
Travel and subsistence	970	(155)	-	815	815	-	100,0%	592	592
Training and development	94	(4)	-	90	90	-	100,0%	130	130
Operating payments	10	(10)	-	-	-	-	-	86	86
Venues and facilities	1	-	-	1	1	-	100,0%	1	1
<b>Transfers and subsidies</b>	<b>-</b>	<b>826</b>	-	<b>826</b>	<b>826</b>	-	<b>100,0%</b>	<b>-</b>	<b>-</b>
Public corporations and private enterprises	-	826	-	826	826	-	100,0%	-	-
Public corporations	-	826	-	826	826	-	100,0%	-	-
Other transfers to public corporations	-	826	-	826	826	-	100,0%	-	-
<b>Payments for capital assets</b>	<b>195</b>	<b>(52)</b>	-	<b>143</b>	<b>143</b>	-	<b>100,0%</b>	<b>185</b>	<b>185</b>
Machinery and equipment	195	(52)	-	143	143	-	100,0%	185	185
Transport equipment	145	(57)	-	88	88	-	100,0%	98	98
Other machinery and equipment	50	5	-	55	55	-	100,0%	87	87
<b>Payments for financial assets</b>	<b>-</b>	<b>3</b>	-	<b>3</b>	<b>3</b>	-	<b>100,0%</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>12,485</b>	<b>41</b>	-	<b>12,526</b>	<b>12,526</b>	-	<b>100,0%</b>	<b>9,028</b>	<b>9,028</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

4.3 Veterinary Public Health									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>6,680</b>	<b>(830)</b>	-	<b>5,850</b>	<b>5,850</b>	-	<b>100,0%</b>	<b>5,187</b>	<b>5,187</b>
Compensation of employees	5,214	(593)	-	4,621	4,621	-	100,0%	4,130	4,130
Salaries and wages	4,523	(556)	-	3,967	3,967	-	100,0%	3,581	3,581
Social contributions	691	(37)	-	654	654	-	100,0%	549	549
Goods and services	1,466	(237)	-	1,229	1,229	-	100,0%	1,057	1,057
Administrative fees	5	(3)	-	2	2	-	100,0%	2	2
Minor assets	167	(144)	-	23	23	-	100,0%	7	7
Bursaries: Employee	-	23	-	23	23	-	100,0%	-	-
Catering: Departmental activities	5	1	-	6	6	-	100,0%	-	-
Communication (G&S)	40	15	-	55	55	-	100,0%	68	68
Computer services	2	(2)	-	-	-	-	-	-	-
Contractors	20	(19)	-	1	1	-	100,0%	-	-
Agency and support / outsourced services	302	(302)	-	-	-	-	-	1	1
Fleet services (including government motor transport)	189	103	-	292	292	-	100,0%	193	193
Consumable supplies	28	(16)	-	12	12	-	100,0%	6	6
Consumable: Stationery, printing and office supplies	74	(50)	-	24	24	-	100,0%	20	20
Operating leases	35	(12)	-	23	23	-	100,0%	30	30
Properties payments	-	-	-	-	-	-	-	6	6
Travel and subsistence	438	(32)	-	406	406	-	100,0%	519	519
Training and development	59	169	-	228	228	-	100,0%	25	25
Operating payments	102	32	-	134	134	-	100,0%	179	179
Venues and facilities	-	-	-	-	-	-	-	1	1
<b>Transfers and subsidies</b>	<b>-</b>	<b>411</b>	-	<b>411</b>	<b>411</b>	-	<b>100,0%</b>	<b>-</b>	<b>-</b>
Public corporations and private enterprises	-	411	-	411	411	-	100,0%	-	-
Public corporations	-	411	-	411	411	-	100,0%	-	-
Other transfers to public corporations	-	411	-	411	411	-	100,0%	-	-
<b>Payments for capital assets</b>	<b>207</b>	<b>(36)</b>	-	<b>171</b>	<b>171</b>	-	<b>100,0%</b>	<b>185</b>	<b>185</b>
Machinery and equipment	207	(36)	-	171	171	-	100,0%	185	185
Transport equipment	197	(26)	-	171	171	-	100,0%	185	185
Other machinery and equipment	10	(10)	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	-	<b>-</b>	<b>-</b>	-	-	<b>-</b>	<b>-</b>
<b>Total</b>	<b>6,887</b>	<b>(455)</b>	-	<b>6,432</b>	<b>6,432</b>	-	<b>100,0%</b>	<b>5,372</b>	<b>5,372</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

4.4 Veterinary Laboratory Services									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>16,094</b>	<b>1,388</b>	<b>(1,187)</b>	<b>16,295</b>	<b>16,295</b>	-	<b>100,0%</b>	<b>14,494</b>	<b>14,494</b>
Compensation of employees	11,574	1,113	(1,187)	11,500	11,500	-	100,0%	10,823	10,823
Salaries and wages	10,005	1,122	(1,187)	9,940	9,940	-	100,0%	9,407	9,407
Social contributions	1,569	(9)	-	1,560	1,560	-	100,0%	1,416	1,416
Goods and services	4,520	275	-	4,795	4,795	-	100,0%	3,671	3,671
Administrative fees	19	(14)	-	5	5	-	100,0%	9	9
Minor assets	84	(29)	-	55	55	-	100,0%	55	55
Bursaries: Employee	75	(31)	-	44	44	-	100,0%	86	86
Catering: Departmental activities	1	(1)	-	-	-	-	-	5	5
Communication (G&S)	91	37	-	128	128	-	100,0%	112	112
Computer services	83	252	-	335	335	-	100,0%	-	-
Laboratory services	150	(14)	-	136	136	-	100,0%	-	-
Legal services	-	-	-	-	-	-	-	12	12
Contractors	242	91	-	333	333	-	100,0%	342	342
Agency and support / outsourced services	705	(256)	-	449	449	-	100,0%	239	239
Fleet services (including government motor transport)	50	(3)	-	47	47	-	100,0%	45	45
Consumable supplies	2,040	236	-	2,276	2,276	-	100,0%	2,038	2,038
Consumable: Stationery, printing and office supplies	69	45	-	114	114	-	100,0%	159	159
Operating leases	184	(139)	-	45	45	-	100,0%	36	36
Property payments	150	(122)	-	28	28	-	100,0%	143	143
Travel and subsistence	341	38	-	379	379	-	100,0%	206	206
Training and development	179	12	-	191	191	-	100,0%	148	148
Operating payments	53	173	-	226	226	-	100,0%	32	32
Venues and facilities	4	-	-	4	4	-	100,0%	4	4
<b>Transfers and subsidies</b>	<b>38</b>	<b>53</b>	-	<b>91</b>	<b>91</b>	-	<b>100,0%</b>	<b>12</b>	<b>12</b>
Departmental agencies and accounts	2	-	-	2	2	-	100,0%	-	-
Social security funds	2	-	-	2	2	-	100,0%	-	-
Households	36	53	-	89	89	-	100,0%	12	12
Social benefits	36	53	-	89	89	-	100,0%	12	12
<b>Payments for capital assets</b>	<b>675</b>	<b>(16)</b>	-	<b>659</b>	<b>659</b>	-	<b>100,0%</b>	<b>1,173</b>	<b>1,173</b>
Machinery and equipment	675	(16)	-	659	659	-	100,0%	1,173	1,173
Transport equipment	180	(30)	-	150	150	-	100,0%	150	150
Other machinery and equipment	495	14	-	509	509	-	100,0%	1,023	1,023
<b>Payments for financial assets</b>	<b>-</b>	<b>4</b>	-	<b>4</b>	<b>4</b>	-	<b>100,0%</b>	<b>3</b>	<b>3</b>
<b>Total</b>	<b>16,807</b>	<b>1,429</b>	<b>(1,187)</b>	<b>17,049</b>	<b>17,049</b>	-	<b>100,0%</b>	<b>15,682</b>	<b>15,682</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

<b>Programme 5: Research and Technology Development Services</b>									
	<b>2015/16</b>							<b>2014/15</b>	
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual expenditure</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Sub-programme</b>									
5.1 Research	72,401	(4,868)	1,636	69,169	69,169	-	100,0%	64,896	64,896
5.2 Technology Transfer Services	1,619	(374)	(305)	940	940	-	100,0%	481	481
5.3. Infrastructure Support Services	38,607	5,242	(2,249)	41,600	41,600	-	100,0%	39,146	39,146
<b>Total for Sub-programmes</b>	<b>112,627</b>	<b>-</b>	<b>(918)</b>	<b>111,709</b>	<b>111,709</b>	<b>-</b>	<b>100,0%</b>	<b>104,523</b>	<b>104,523</b>
<b>Economics classification</b>									
<b>Current payments</b>	<b>106,207</b>	<b>(5,803)</b>	<b>(2,524)</b>	<b>97,880</b>	<b>97,880</b>	<b>-</b>	<b>100,0%</b>	<b>93,547</b>	<b>93,547</b>
Compensation of employees	74,000	-	(2,606)	71,394	71,394	-	100,0%	66,772	66,772
Salaries and wages	63,517	(543)	(2,261)	60,713	60,713	-	100,0%	57,020	57,020
Social contributions	10,483	543	(345)	10,681	10,681	-	100,0%	9,752	9,752
Goods and services	32,207	(5,803)	82	26,486	26,486	-	100,0%	26,775	26,775
Administrative fees	41	(10)	-	31	31	-	100,0%	37	37
Advertising	28	(19)	-	9	9	-	100,0%	11	11
Minor assets	191	76	-	267	267	-	100,0%	207	207
Bursaries: Employees	93	(62)	-	31	31	-	100,0%	18	18
Catering: Departmental activities	118	(116)	-	2	2	-	100,0%	144	144
Communication (G&S)	516	86	-	602	602	-	100,0%	561	561
Computer services	639	(520)	-	119	119	-	100,0%	275	275
Consultants: Business and advisory services	2,200	(906)	-	1,294	1,294	-	100,0%	1,779	1,779
Infrastructure and planning services	44	(44)	-	-	-	-	-	-	-
Laboratory services	81	355	-	436	436	-	100,0%	102	102
Scientific and technological services	-	11	-	11	11	-	100,0%	-	-
Contractors	2,174	1,152	-	3,326	3,326	-	100,0%	3,565	3,565
Agency and support / outsourced services	464	(73)	-	391	391	-	100,0%	204	204
Entertainment	4	(1)	-	3	3	-	100,0%	1	1
Fleet services (including government motor transport)	1,502	(5)	-	1,497	1,497	-	100,0%	1,729	1,729
Consumable supplies	18,753	(5,212)	-	13,541	13,541	-	100,0%	12,347	12,347
Consumable: Stationery, printing, office supplies	783	(595)	-	188	188	-	100,0%	233	233
Operating leases	229	71	-	300	300	-	100,0%	293	293
Property payments	848	125	-	973	973	-	100,0%	900	900
Travel and subsistence	2,227	433	82	2,742	2,742	-	100,0%	3,247	3,247
Training and development	491	(360)	-	131	131	-	100,0%	347	347
Operating payments	703	(129)	-	574	574	-	100,0%	756	756
Venues and facilities	42	(31)	-	11	11	-	100,0%	7	7
Rental and hiring	36	(29)	-	7	7	-	100,0%	12	12
<b>Transfers and subsidies</b>	<b>1,436</b>	<b>-</b>	<b>839</b>	<b>2,275</b>	<b>2,275</b>	<b>-</b>	<b>100,0%</b>	<b>2,775</b>	<b>2,775</b>
Provinces and municipalities	38	(2)	4	40	40	-	100,0%	41	41
Municipalities	38	(2)	4	40	40	-	100,0%	41	41
Municipal bank accounts	38	(2)	4	40	40	-	100,0%	41	41
Departmental agencies and accounts	224	-	-	224	224	-	100,0%	1	1
Social security funds	223	-	-	223	223	-	100,0%	-	-
Departmental agencies	1	-	-	1	1	-	100,0%	1	1
Higher education institutions	-	-	66	66	66	-	100,0%	150	150
Public corporations and private enterprises	1,000	-	60	1,060	1,060	-	100,0%	2,359	2,359
Private enterprises	1,000	-	60	1,060	1,060	-	100,0%	2,359	2,359
Other transfers to private enterprises	1,000	-	60	1,060	1,060	-	100,0%	2,359	2,359
Non-profit institutions	2	-	95	97	97	-	100,0%	110	110
Households	172	2	614	788	788	-	100,0%	114	114
Social benefits	172	2	614	788	788	-	100,0%	78	78
Other transfers to households	-	-	-	-	-	-	-	36	36
<b>Payments for capital assets</b>	<b>4,984</b>	<b>5,735</b>	<b>767</b>	<b>11,486</b>	<b>11,486</b>	<b>-</b>	<b>100,0%</b>	<b>8,034</b>	<b>8,034</b>
Buildings and other fixed structures	-	1,521	-	1,521	1,521	-	100,0%	255	255
Other fixed structures	-	1,521	-	1,521	1,521	-	100,0%	255	255

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## APPROPRIATION STATEMENT for the year ended 31 March 2016

Programme 5: Research and Technology Development Services									
2015/16								2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Machinery and equipment	4,984	4,214	767	9,965	9,965	-	100,0%	7,779	7,779
Transport equipment	3,095	186	218	3,499	3,499	-	100,0%	3,151	3,151
Other machinery and equipment	1,889	4,028	549	6,466	6,466	-	100,0%	4,628	4,628
Payments for financial assets	-	68	-	68	68	-	100,0%	167	167
<b>Total</b>	<b>112,627</b>	<b>-</b>	<b>(918)</b>	<b>111,709</b>	<b>111,709</b>	<b>-</b>	<b>100,0%</b>	<b>104,523</b>	<b>104,523</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

5.1 Research									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>68,399</b>	<b>(6,183)</b>	<b>82</b>	<b>62,298</b>	<b>62,298</b>	<b>-</b>	<b>100,0%</b>	<b>58,933</b>	<b>58,933</b>
<i>Compensation of employees</i>	46,685	(195)	-	46,490	46,490	-	100,0%	42,646	42,646
Salaries and wages	40,714	(462)	-	40,252	40,252	-	100,0%	37,068	37,068
Social contributions	5,971	267	-	6,238	6,238	-	100,0%	5,578	5,578
<i>Goods and services</i>	21,714	(5,988)	82	15,808	15,808	-	100,0%	16,287	16,287
Administrative fees	36	(6)	-	30	30	-	100,0%	34	34
Advertising	8	1	-	9	9	-	100,0%	11	11
Minor assets	156	2	-	158	158	-	100,0%	108	108
Bursaries: Employees	73	(42)	-	31	31	-	100,0%	18	18
Catering: Departmental activities	46	(44)	-	2	2	-	100,0%	56	56
Communication (G&S)	325	22	-	347	347	-	100,0%	319	319
Computer services	589	(480)	-	109	109	-	100,0%	275	275
Consultants: Business and advisory services	2,000	(706)	-	1,294	1,294	-	100,0%	1,721	1,721
Infrastructure and planning services	20	(20)	-	-	-	-	-	-	-
Laboratory services	81	355	-	436	436	-	100,0%	102	102
Scientific and technological services	-	11	-	11	11	-	100,0%	-	-
Contractors	629	253	-	882	882	-	100,0%	980	980
Agency and support / outsourced services	414	(23)	-	391	391	-	100,0%	194	194
Entertainment	4	(1)	-	3	3	-	100,0%	1	1
Fleet services (including government motor transport)	782	157	-	939	939	-	100,0%	1,075	1,075
Consumable supplies	13,378	(5,580)	-	7,798	7,798	-	100,0%	7,320	7,320
Consumable: Stationery, printing and office supplies	223	(58)	-	165	165	-	100,0%	111	111
Operating leases	81	25	-	106	106	-	100,0%	108	108
Property payments	58	97	-	155	155	-	100,0%	230	230
Travel and subsistence	1,840	427	82	2,349	2,349	-	100,0%	2,797	2,797
Training and development	309	(179)	-	130	130	-	100,0%	305	305
Operating payments	610	(155)	-	455	455	-	100,0%	512	512
Venues and facilities	21	(17)	-	4	4	-	100,0%	3	3
Rental and hiring	31	(27)	-	4	4	-	100,0%	7	7
<b>Transfers and subsidies</b>	<b>1,210</b>	<b>-</b>	<b>787</b>	<b>1,997</b>	<b>1,997</b>	<b>-</b>	<b>100,0%</b>	<b>2,668</b>	<b>2,668</b>
<i>Provinces and municipalities</i>	4	-	-	4	4	-	100,0%	5	5
<i>Municipalities</i>	4	-	-	4	4	-	100,0%	5	5
Municipal bank accounts	4	-	-	4	4	-	100,0%	5	5
<i>Departmental agencies and accounts</i>	72	(1)	-	71	71	-	100,0%	-	-
Social security funds	72	(1)	-	71	71	-	100,0%	-	-
<i>Higher education institutions</i>	-	-	66	66	66	-	100,0%	150	150
<i>Public corporations and private enterprises</i>	1,000	-	60	1,060	1,060	-	100,0%	2,359	2,359
<i>Private enterprises</i>	1,000	-	60	1,060	1,060	-	100,0%	2,359	2,359
Other transfers to private enterprises	1,000	-	60	1,060	1,060	-	100,0%	2,359	2,359
<i>Non-profit institutions</i>	2	-	95	97	97	-	100,0%	110	110
<i>Households</i>	132	1	566	699	699	-	100,0%	44	44
Social benefits	132	1	566	699	699	-	100,0%	8	8
Other transfers to households	-	-	-	-	-	-	-	36	36
<b>Payments for capital assets</b>	<b>2,792</b>	<b>1,273</b>	<b>767</b>	<b>4,832</b>	<b>4,832</b>	<b>-</b>	<b>100,0%</b>	<b>3,256</b>	<b>3,256</b>
<i>Buildings and other fixed structures</i>	-	642	-	642	642	-	100,0%	-	-
Other fixed structures	-	642	-	642	642	-	100,0%	-	-
<i>Machinery and equipment</i>	2,792	631	767	4,190	4,190	-	100,0%	3,256	3,256
Transport equipment	1,705	(189)	218	1,734	1,734	-	100,0%	1,425	1,425
Other machinery and equipment	1,087	820	549	2,456	2,456	-	100,0%	1,831	1,831
<b>Payments for financial assets</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>42</b>	<b>42</b>	<b>-</b>	<b>100,0%</b>	<b>39</b>	<b>39</b>
<b>Total</b>	<b>72,401</b>	<b>(4,868)</b>	<b>1,636</b>	<b>69,169</b>	<b>69,169</b>	<b>-</b>	<b>100,0%</b>	<b>64,896</b>	<b>64,896</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

5.2 Technology Transfer Services									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>1,599</b>	<b>(383)</b>	<b>(305)</b>	<b>911</b>	<b>911</b>	-	<b>100,0%</b>	<b>481</b>	<b>481</b>
Compensation of employees	364	-	(305)	59	59	-	100,0%	-	-
Salaries and wages	329	-	(277)	52	52	-	100,0%	-	-
Social contributions	35	-	(28)	7	7	-	100,0%	-	-
Goods and services	1,235	(383)	-	852	852	-	100,0%	481	481
Advertising	20	(20)	-	-	-	-	-	-	-
Minor assets	5	7	-	12	12	-	100,0%	-	-
Catering: Departmental activities	50	(50)	-	-	-	-	-	-	-
Computer services	50	(40)	-	10	10	-	100,0%	-	-
Consultants: Business and advisory services	200	(200)	-	-	-	-	-	58	58
Contractors	45	34	-	79	79	-	100,0%	137	137
Consumable supplies	339	358	-	697	697	-	100,0%	-	-
Consumable: Stationery, printing and office supplies	453	(453)	-	-	-	-	-	62	62
Travel and subsistence	5	(5)	-	-	-	-	-	-	-
Training and development	3	(3)	-	-	-	-	-	19	19
Operating payments	50	4	-	54	54	-	100,0%	205	205
Venues and facilities	15	(15)	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>20</b>	<b>9</b>	-	<b>29</b>	<b>29</b>	-	<b>100,0%</b>	-	-
Machinery and equipment	20	9	-	29	29	-	100,0%	-	-
Other machinery and equipment	20	9	-	29	29	-	100,0%	-	-
<b>Total</b>	<b>1,619</b>	<b>(374)</b>	<b>(305)</b>	<b>940</b>	<b>940</b>	-	<b>100,0%</b>	<b>481</b>	<b>481</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

5.3 Infrastructure Support Services									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>36,209</b>	<b>763</b>	<b>(2,301)</b>	<b>34,671</b>	<b>34,671</b>	-	<b>100,0%</b>	<b>34,133</b>	<b>34,133</b>
Compensation of employees	26,951	195	(2,301)	24,845	24,845	-	100,0%	24,126	24,126
Salaries and wages	22,474	(81)	(1,984)	20,409	20,409	-	100,0%	19,952	19,952
Social contributions	4,477	276	(317)	4,436	4,436	-	100,0%	4,174	4,174
Goods and services	9,258	568	-	9,826	9,826	-	100,0%	10,007	10,007
Administrative fees	5	(4)	-	1	1	-	100,0%	3	3
Minor assets	30	67	-	97	97	-	100,0%	99	99
Bursaries: Employees	20	(20)	-	-	-	-	-	-	-
Catering: Departmental activities	22	(22)	-	-	-	-	-	88	88
Communication (G&S)	191	64	-	255	255	-	100,0%	242	242
Infrastructure and planning services	24	(24)	-	-	-	-	-	-	-
Contractors	1,500	865	-	2,365	2,365	-	100,0%	2,448	2,448
Agency and support / outsourced services	50	(50)	-	-	-	-	-	10	10
Fleet services (including government motor transport)	720	(162)	-	558	558	-	100,0%	654	654
Consumable supplies	5,036	10	-	5,046	5,046	-	100,0%	5,027	5,027
Consumable: Stationery, printing and office supplies	107	(84)	-	23	23	-	100,0%	60	60
Operating leases	148	46	-	194	194	-	100,0%	185	185
Property payments	790	28	-	818	818	-	100,0%	670	670
Travel and subsistence	382	11	-	393	393	-	100,0%	450	450
Training and development	179	(178)	-	1	1	-	100,0%	23	23
Operating payments	43	22	-	65	65	-	100,0%	39	39
Venues and facilities	6	1	-	7	7	-	100,0%	4	4
Rental and hiring	5	(2)	-	3	3	-	100,0%	5	5
<b>Transfers and subsidies</b>	<b>226</b>	<b>-</b>	<b>52</b>	<b>278</b>	<b>278</b>	<b>-</b>	<b>100,0%</b>	<b>107</b>	<b>107</b>
Provinces and municipalities	34	(2)	4	36	36	-	100,0%	36	36
Municipalities	34	(2)	4	36	36	-	100,0%	36	36
Municipal bank accounts	34	(2)	4	36	36	-	100,0%	36	36
Departmental agencies and accounts	152	1	-	153	153	-	100,0%	1	1
Social security funds	151	1	-	152	152	-	100,0%	-	-
Department agencies (non-business entities)	1	-	-	1	1	-	100,0%	1	1
Households	40	1	48	89	89	-	100,0%	70	70
Social benefits	40	1	48	89	89	-	100,0%	70	70
<b>Payments for capital assets</b>	<b>2,172</b>	<b>4,453</b>	<b>-</b>	<b>6,625</b>	<b>6,625</b>	<b>-</b>	<b>100,0%</b>	<b>4,778</b>	<b>4,778</b>
Buildings and other fixed structures	-	879	-	879	879	-	100,0%	255	255
Other fixed structures	-	879	-	879	879	-	100,0%	255	255
Machinery and equipment	2,172	3,574	-	5,746	5,746	-	100,0%	4,523	4,523
Transport equipment	1,390	375	-	1,765	1,765	-	100,0%	1,726	1,726
Other machinery and equipment	782	3,199	-	3,981	3,981	-	100,0%	2,797	2,797
<b>Payments for financial assets</b>	<b>-</b>	<b>26</b>	<b>-</b>	<b>26</b>	<b>26</b>	<b>-</b>	<b>100,0%</b>	<b>128</b>	<b>128</b>
<b>Total</b>	<b>38,607</b>	<b>5,242</b>	<b>(2,249)</b>	<b>41,600</b>	<b>41,600</b>	<b>-</b>	<b>100,0%</b>	<b>39,146</b>	<b>39,146</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

Programme 6: Agricultural Economics Services									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub-programme</b>									
6.1 Agric-Business Support and Development	16,187	122	171	16,480	16,480	-	100,0%	16,608	16,608
6.2 Macro Economics and Support	6,651	(122)	34	6,563	6,563	-	100,0%	5,048	5,048
<b>Total for Sub-programmes</b>	<b>22,838</b>	<b>-</b>	<b>205</b>	<b>23,043</b>	<b>23,043</b>	<b>-</b>	<b>100,0%</b>	<b>21,656</b>	<b>21,656</b>
<b>Economics classification</b>									
<b>Current payments</b>	<b>16,008</b>	<b>(844)</b>	<b>403</b>	<b>15,567</b>	<b>15,567</b>	<b>-</b>	<b>100,0%</b>	<b>13,924</b>	<b>13,924</b>
Compensation of employees	11,881	-	467	12,348	12,348	-	100,0%	10,661	10,661
Salaries and wages	10,389	(30)	375	10,734	10,734	-	100,0%	9,331	9,331
Social contributions	1,492	30	92	1,614	1,614	-	100,0%	1,330	1,330
Goods and services	4,127	(844)	(64)	3,219	3,219	-	100,0%	3,263	3,263
Administrative fees	28	(9)	-	19	19	-	100,0%	20	20
Minor assets	51	(25)	-	26	26	-	100,0%	39	39
Bursaries: Employees	125	(13)	-	112	112	-	100,0%	11	11
Catering: Departmental activities	21	(9)	-	12	12	-	100,0%	29	29
Communication (G&S)	87	4	-	91	91	-	100,0%	97	97
Computer services	148	(9)	-	139	139	-	100,0%	192	192
Consultants: Business and advisory services	1,063	(504)	-	559	559	-	100,0%	342	342
Contractors	3	1	-	4	4	-	100,0%	3	3
Agency and support / outsourced services	9	(9)	-	-	-	-	-	424	424
Entertainment	2	(2)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	228	45	-	273	273	-	100,0%	240	240
Consumable supplies	33	(1)	-	32	32	-	100,0%	27	27
Consumable: Stationery, printing and office supplies	57	(15)	-	42	42	-	100,0%	46	46
Operating leases	75	(23)	-	52	52	-	100,0%	67	67
Property payments	-	75	-	75	75	-	100,0%	-	-
Travel and subsistence	1,718	(327)	(64)	1,327	1,327	-	100,0%	1,420	1,420
Training and development	222	39	-	261	261	-	100,0%	165	165
Operating payments	219	(51)	-	168	168	-	100,0%	101	101
Venues and facilities	38	(11)	-	27	27	-	100,0%	40	40
<b>Transfers and subsidies</b>	<b>6,331</b>	<b>804</b>	<b>-</b>	<b>7,135</b>	<b>7,135</b>	<b>-</b>	<b>100,0%</b>	<b>7,314</b>	<b>7,314</b>
Departmental agencies and accounts	1,796	(100)	-	1,696	1,696	-	100,0%	1,739	1,739
Departmental agencies (non-business entities)	1,796	(100)	-	1,696	1,696	-	100,0%	1,739	1,739
Higher education institutions	190	-	-	190	190	-	100,0%	130	130
Public corporations and private enterprises	2,245	1,491	-	3,736	3,736	-	100,0%	4,200	4,200
Public corporations	2,245	77	-	2,322	2,322	-	100,0%	3,200	3,200
Other transfers to public corporations	2,245	77	-	2,322	2,322	-	100,0%	3,200	3,200
Private enterprises	-	1,414	-	1,414	1,414	-	100,0%	1,000	1,000
Other transfers to private enterprises	-	1,414	-	1,414	1,414	-	100,0%	1,000	1,000
Non-profit institutions	2,100	(600)	-	1,500	1,500	-	100,0%	1,200	1,200
Households	-	13	-	13	13	-	100,0%	45	45
Social benefits	-	13	-	13	13	-	100,0%	45	45
<b>Payments for capital assets</b>	<b>499</b>	<b>(1)</b>	<b>(198)</b>	<b>300</b>	<b>300</b>	<b>-</b>	<b>100,0%</b>	<b>413</b>	<b>413</b>
Machinery and equipment	484	14	(198)	300	300	-	100,0%	413	413
Transport equipment	343	51	(198)	196	196	-	100,0%	168	168
Other machinery and equipment	141	(37)	-	104	104	-	100,0%	245	245
Software and other intangible assets	15	(15)	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>41</b>	<b>-</b>	<b>41</b>	<b>41</b>	<b>-</b>	<b>100,0%</b>	<b>5</b>	<b>5</b>
<b>Total</b>	<b>22,838</b>	<b>-</b>	<b>205</b>	<b>23,043</b>	<b>23,043</b>	<b>-</b>	<b>100,0%</b>	<b>21,656</b>	<b>21,656</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

6.1 Agric-Business Support and Development									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>9,999</b>	<b>85</b>	<b>369</b>	<b>10,453</b>	<b>10,453</b>	-	<b>100,0%</b>	<b>8,933</b>	<b>8,933</b>
<i>Compensation of employees</i>	7,983	-	369	8,352	8,352	-	100,0%	7,114	7,114
Salaries and wages	6,988	5	298	7,291	7,291	-	100,0%	6,246	6,246
Social contributions	995	(5)	71	1,061	1,061	-	100,0%	868	868
<i>Goods and services</i>	2,016	85	-	2,101	2,101	-	100,0%	1,819	1,819
Administrative fees	17	(2)	-	15	15	-	100,0%	13	13
Minor assets	34	(14)	-	20	20	-	100,0%	24	24
Bursaries: Employees	100	(6)	-	94	94	-	100,0%	-	-
Catering: Departmental activities	17	(8)	-	9	9	-	100,0%	28	28
Communication (G&S)	59	5	-	64	64	-	100,0%	82	82
Computer services	135	(1)	-	134	134	-	100,0%	152	152
Consultants: Business and advisory services	224	(224)	-	-	-	-	-	-	-
Contractors	2	1	-	3	3	-	100,0%	1	1
Agency and support / outsourced services	9	(9)	-	-	-	-	-	-	-
Entertainment	2	(2)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	193	43	-	236	236	-	100,0%	191	191
Consumable supplies	22	3	-	25	25	-	100,0%	16	16
Consumable: Stationery, printing and office supplies	44	(11)	-	33	33	-	100,0%	39	39
Operating leases	75	(23)	-	52	52	-	100,0%	67	67
Property payments	-	75	-	75	75	-	100,0%	-	-
Travel and subsistence	714	285	-	999	999	-	100,0%	1,002	1,002
Training and development	168	23	-	191	191	-	100,0%	113	113
Operating payments	164	(39)	-	125	125	-	100,0%	53	53
Venues and facilities	37	(11)	-	26	26	-	100,0%	38	38
<b>Transfers and subsidies</b>	<b>5,731</b>	<b>-</b>	<b>-</b>	<b>5,731</b>	<b>5,731</b>	<b>-</b>	<b>100,0%</b>	<b>7,314</b>	<b>7,314</b>
<i>Departmental agencies and accounts</i>	1,196	500	-	1,696	1,696	-	100,0%	1,739	1,739
Departmental agencies (non-business entities)	1,196	500	-	1,696	1,696	-	100,0%	1,739	1,739
<i>Higher education institutions</i>	190	-	-	190	190	-	100,0%	130	130
<i>Public corporations and private enterprises</i>	2,245	587	-	2,832	2,832	-	100,0%	4,200	4,200
Public corporations	2,245	(827)	-	1,418	1,418	-	100,0%	3,200	3,200
Other transfers to public corporations	2,245	(827)	-	1,418	1,418	-	100,0%	3,200	3,200
Private enterprises	-	1,414	-	1,414	1,414	-	100,0%	1,000	1,000
Other transfers to private enterprises	-	1,414	-	1,414	1,414	-	100,0%	1,000	1,000
<i>Non-profit institutions</i>	2,100	(1,100)	-	1,000	1,000	-	100,0%	1,200	1,200
Households	-	13	-	13	13	-	100,0%	45	45
Social benefits	-	13	-	13	13	-	100,0%	45	45
<b>Payments for capital assets</b>	<b>457</b>	<b>-</b>	<b>(198)</b>	<b>259</b>	<b>259</b>	<b>-</b>	<b>100,0%</b>	<b>356</b>	<b>356</b>
<i>Machinery and equipment</i>	449	8	(198)	259	259	-	100,0%	356	356
Transport equipment	343	51	(198)	196	196	-	100,0%	168	168
Other machinery and equipment	106	(43)	-	63	63	-	100,0%	188	188
Software and other intangible assets	8	(8)	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>37</b>	<b>-</b>	<b>37</b>	<b>37</b>	<b>-</b>	<b>100,0%</b>	<b>5</b>	<b>5</b>
<b>Total</b>	<b>16,187</b>	<b>122</b>	<b>171</b>	<b>16,480</b>	<b>16,480</b>	<b>-</b>	<b>100,0%</b>	<b>16,608</b>	<b>16,608</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

6.2 Macro Economics and Support									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>6,009</b>	<b>(929)</b>	<b>34</b>	<b>5,114</b>	<b>5,114</b>	-	<b>100,0%</b>	<b>4,991</b>	<b>4,991</b>
<i>Compensation of employees</i>	3,898	-	98	3,996	3,996	-	100,0%	3,547	3,547
Salaries and wages	3,401	(35)	77	3,443	3,443	-	100,0%	3,085	3,085
Social contributions	497	35	21	553	553	-	100,0%	462	462
<i>Goods and services</i>	2,111	(929)	(64)	1,118	1,118	-	100,0%	1,444	1,444
Administrative fees	11	(7)	-	4	4	-	100,0%	7	7
Minor assets	17	(11)	-	6	6	-	100,0%	15	15
Bursaries: Employees	25	(7)	-	18	18	-	100,0%	11	11
Catering: Departmental activities	4	(1)	-	3	3	-	100,0%	1	1
Communication (G&S)	28	(1)	-	27	27	-	100,0%	15	15
Computer services	13	(8)	-	5	5	-	100,0%	40	40
Consultants: Business and advisory services	839	(280)	-	559	559	-	100,0%	342	342
Contractors	1	-	-	1	1	-	100,0%	2	2
Agency and support / outsourced services	-	-	-	-	-	-	-	424	424
Fleet services (including government motor transport)	35	2	-	37	37	-	100,0%	49	49
Consumable supplies	11	(4)	-	7	7	-	100,0%	11	11
Consumable: Stationery, printing and office supplies	13	(4)	-	9	9	-	100,0%	7	7
Travel and subsistence	1,004	(612)	(64)	328	328	-	100,0%	418	418
Training and development	54	16	-	70	70	-	100,0%	52	52
Operating payments	55	(12)	-	43	43	-	100,0%	48	48
Venues and facilities	1	-	-	1	1	-	100,0%	2	2
<b>Transfers and subsidies</b>	<b>600</b>	<b>804</b>	<b>-</b>	<b>1,404</b>	<b>1,404</b>	<b>-</b>	<b>100,0%</b>	<b>-</b>	<b>-</b>
<i>Departmental agencies and accounts</i>	600	(600)	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	600	(600)	-	-	-	-	-	-	-
<i>Public corporations and private enterprises</i>	-	904	-	904	904	-	100,0%	-	-
<i>Public corporations</i>	-	904	-	904	904	-	100,0%	-	-
Other transfers to public corporations	-	904	-	904	904	-	100,0%	-	-
<i>Non-profit institutions</i>	-	500	-	500	500	-	100,0%	-	-
<b>Payments for capital assets</b>	<b>42</b>	<b>(1)</b>	<b>-</b>	<b>41</b>	<b>41</b>	<b>-</b>	<b>100,0%</b>	<b>57</b>	<b>57</b>
<i>Machinery and equipment</i>	35	6	-	41	41	-	100,0%	57	57
Other machinery and equipment	35	6	-	41	41	-	100,0%	57	57
<i>Software and other intangible assets</i>	7	(7)	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>100,0%</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>6,651</b>	<b>(122)</b>	<b>34</b>	<b>6,563</b>	<b>6,563</b>	<b>-</b>	<b>100,0%</b>	<b>5,048</b>	<b>5,048</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

Programme 7: Structured Agricultural Education and Training									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub-programme</b>									
7.1 Higher Education and Training (HET)	45,156	1,653	289	47,098	44,395	2,703	94,3%	44,891	43,541
7.2 Further Education and Training (FET)	14,456	(1,653)	-	12,803	12,803	-	100,0%	9,888	9,888
<b>Total for Sub-programmes</b>	<b>59,612</b>	<b>-</b>	<b>289</b>	<b>59,901</b>	<b>57,198</b>	<b>2,703</b>	<b>95,5%</b>	<b>54,779</b>	<b>53,429</b>
<b>Economics classification</b>									
<b>Current payments</b>	<b>50,916</b>	<b>(1,002)</b>	<b>965</b>	<b>50,879</b>	<b>48,176</b>	<b>2,703</b>	<b>94,7%</b>	<b>46,754</b>	<b>46,424</b>
Compensation of employees	29,512	-	965	30,477	30,477	-	100,0%	29,536	29,536
Salaries and wages	25,310	(141)	846	26,015	26,015	-	100,0%	25,360	25,360
Social contributions	4,202	141	119	4,462	4,462	-	100,0%	4,176	4,176
Goods and services	21,189	(2,864)	-	18,325	15,622	2,703	85,2%	17,218	16,888
Administrative fees	322	22	-	344	344	-	100,0%	389	389
Advertising	104	(104)	-	-	-	-	-	-	-
Minor assets	908	(625)	-	283	283	-	100,0%	264	264
Bursaries: Employees	70	25	-	95	95	-	100,0%	204	204
Catering: Departmental activities	65	125	-	190	190	-	100,0%	297	297
Communication (G&S)	328	(153)	-	175	175	-	100,0%	232	232
Computer services	1,495	(1,413)	-	82	82	-	100,0%	1,351	1
Consultants: Business and advisory services	300	(289)	-	11	11	-	100,0%	-	-
Infrastructure and planning services	2	(2)	-	-	-	-	-	-	-
Laboratory services	22	(2)	-	20	20	-	100,0%	11	11
Legal services	35	101	-	136	136	-	100,0%	25	25
Contractors	1,812	(929)	-	883	883	-	100,0%	707	707
Agency and support / outsourced services	3,245	(595)	-	2,650	2,650	-	100,0%	1,962	2,039
Entertainment	6	(6)	-	-	-	-	-	1	1
Fleet services (including government motor transport)	1,290	66	-	1,356	1,356	-	100,0%	1,084	1,084
Consumable supplies	4,696	898	-	5,594	3,972	1,622	71,0%	4,308	4,308
Consumable: Stationery, printing and office supplies	627	(314)	-	313	313	-	100,0%	341	341
Operating leases	590	(34)	-	556	556	-	100,0%	491	491
Property payments	3,009	(451)	-	2,558	2,558	-	100,0%	2,238	3,172
Transport provided: Departmental activity	55	(34)	-	21	21	-	100,0%	50	50
Travel and subsistence	1,674	874	-	2,548	1,467	1,081	57,6%	1,934	1,934
Training and development	260	(63)	-	197	197	-	100,0%	956	956
Operating payments	224	(29)	-	195	195	-	100,0%	102	102
Venues and facilities	22	2	-	24	24	-	100,0%	50	50
Rental and hiring	28	66	-	94	94	-	100,0%	221	230
Interest and rent on land	215	(215)	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2,321</b>	<b>906</b>	<b>-</b>	<b>3,227</b>	<b>3,227</b>	<b>-</b>	<b>100,0%</b>	<b>2,145</b>	<b>2,145</b>
Provinces and municipalities	1	1	-	2	2	-	100,0%	4	4
Municipalities	1	1	-	2	2	-	100,0%	4	4
Municipal bank accounts	1	1	-	2	2	-	100,0%	4	4
Departmental agencies and accounts	56	31	-	87	87	-	100,0%	4	4
Social security funds	44	1	-	45	45	-	100,0%	-	-
Departmental agencies (non-business entities)	12	30	-	42	42	-	100,0%	4	4
Higher education institutions	250	(250)	-	-	-	-	-	-	-
Public corporations and private enterprises	-	1,195	-	1,195	1,195	-	100,0%	-	-
Public corporations	-	1,195	-	1,195	1,195	-	100,0%	-	-
Other transfers to public corporations	-	1,195	-	1,195	1,195	-	100,0%	-	-
Non-profit institutions	600	-	-	600	600	-	100,0%	-	-
Households	1,414	(71)	-	1,343	1,343	-	100,0%	2,137	2,137
Social benefits	14	12	-	26	26	-	100,0%	19	19
Other transfers to households	1,400	(83)	-	1,317	1,317	-	100,0%	2,118	2,118
<b>Payments for capital assets</b>	<b>6,375</b>	<b>2,078</b>	<b>(676)</b>	<b>7,777</b>	<b>7,777</b>	<b>-</b>	<b>100,0%</b>	<b>5,841</b>	<b>4,821</b>

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## APPROPRIATION STATEMENT for the year ended 31 March 2016

Programme 7: Structured Agricultural Education and Training									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<i>Buildings and other fixed structures</i>	2,870	(1,664)	(676)	530	530	-	100,0%	1,880	926
Other fixed structures	2,870	(1,664)	(676)	530	530	-	100,0%	1,880	926
<i>Machinery and equipment</i>	3,505	1,665	-	5,170	5,170	-	100,0%	3,961	3,895
Transport equipment	1,658	(12)	-	1,646	1,646	-	100,0%	1,524	1,524
Other machinery and equipment	1,847	1,677	-	3,524	3,524	-	100,0%	2,437	2,371
<i>Software and other intangible assets</i>	-	2,077	-	2,077	2,077	-	100,0%	-	-
<b>Payments for financial assets</b>	-	<b>95</b>	-	<b>95</b>	<b>95</b>	-	<b>100,0%</b>	<b>39</b>	<b>39</b>
<b>Total</b>	<b>59,612</b>	<b>-</b>	<b>289</b>	<b>59,901</b>	<b>57,198</b>	<b>2,703</b>	<b>95,5%</b>	<b>54,779</b>	<b>53,429</b>

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## APPROPRIATION STATEMENT for the year ended 31 March 2016

7.1 Higher Education and Training (HET)									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>37,713</b>	<b>1,833</b>	<b>965</b>	<b>40,511</b>	<b>37,808</b>	<b>2,703</b>	<b>93,3%</b>	<b>37,657</b>	<b>37,327</b>
Compensation of employees	22,201	(771)	965	22,395	22,395	-	100,0%	22,777	22,777
Salaries and wages	19,122	(940)	846	19,028	19,028	-	100,0%	19,538	19,538
Social contributions	3,079	169	119	3,367	3,367	-	100,0%	3,239	3,239
Goods and services	15,512	2,604	-	18,116	15,413	2,703	85,1%	14,880	14,550
Administrative fees	318	25	-	343	343	-	100,0%	382	382
Minor assets	460	(189)	-	271	271	-	100,0%	109	109
Bursaries: Employee	20	63	-	83	83	-	100,0%	122	122
Catering: Departmental activities	54	136	-	190	190	-	100,0%	297	297
Communication (G&S)	88	(34)	-	54	54	-	100,0%	92	92
Computer services	795	(713)	-	82	82	-	100,0%	1,351	1
Consultants: Business and advisory services	300	(289)	-	11	11	-	100,0%	-	-
Infrastructure and planning services	2	(2)	-	-	-	-	-	-	-
Laboratory services	22	(2)	-	20	20	-	100,0%	11	11
Legal services	35	-	-	35	35	-	100,0%	25	25
Contractors	1,716	(841)	-	875	875	-	100,0%	697	697
Agency and support / outsourced services	1,642	705	-	2,347	2,347	-	100,0%	1,790	1,867
Entertainment	4	(4)	-	-	-	-	-	1	1
Fleet services (including government motor transport)	923	(95)	-	828	828	-	100,0%	738	738
Consumable supplies	4,219	1,239	-	5,458	3,836	1,622	70,3%	3,991	3,991
Consumable: Stationery, printing and office supplies	414	(177)	-	237	237	-	100,0%	241	241
Operating leases	300	37	-	337	337	-	100,0%	299	299
Property payments	2,785	(306)	-	2,479	2,479	-	100,0%	2,085	3,019
Transport provided: Departmental activity	55	(34)	-	21	21	-	100,0%	50	50
Travel and subsistence	966	1,011	-	1,977	896	1,081	45,3%	1,366	1,366
Training and development	195	(67)	-	128	128	-	100,0%	925	925
Operating payments	165	(10)	-	155	155	-	100,0%	62	62
Venues and facilities	11	3	-	14	14	-	100,0%	26	26
Rental and hiring	23	71	-	94	94	-	100,0%	220	229
<b>Transfers and subsidies</b>	<b>1,718</b>	<b>(301)</b>	<b>-</b>	<b>1,417</b>	<b>1,417</b>	<b>-</b>	<b>100,0%</b>	<b>2,143</b>	<b>2,143</b>
Provinces and municipalities	1	1	-	2	2	-	100,0%	4	4
Municipalities	1	1	-	2	2	-	100,0%	4	4
Municipal bank accounts	1	1	-	2	2	-	100,0%	4	4
Departmental agencies and accounts	53	31	-	84	84	-	100,0%	2	2
Social security funds	43	1	-	44	44	-	100,0%	-	-
Departmental agencies (non-business entities)	10	30	-	40	40	-	100,0%	2	2
Higher education institutions	250	(250)	-	-	-	-	-	-	-
Households	1,414	(83)	-	1,331	1,331	-	100,0%	2,137	2,137
Social benefits	14	-	-	14	14	-	100,0%	19	19
Other transfers to households	1,400	(83)	-	1,317	1,317	-	100,0%	2,118	2,118
<b>Payments for capital assets</b>	<b>5,725</b>	<b>30</b>	<b>(676)</b>	<b>5,079</b>	<b>5,079</b>	<b>-</b>	<b>100,0%</b>	<b>5,052</b>	<b>4,032</b>
Buildings and other fixed structures	2,870	(1,664)	(676)	530	530	-	100,0%	1,880	926
Other fixed structures	2,870	(1,664)	(676)	530	530	-	100,0%	1,880	926
Machinery and equipment	2,855	1,694	-	4,549	4,549	-	100,0%	3,172	3,106
Transport equipment	1,118	(1)	-	1,117	1,117	-	100,0%	990	990
Other machinery and equipment	1,737	1,695	-	3,432	3,432	-	100,0%	2,182	2,116
Software and other intangible assets	-	2,077	-	2,077	2,077	-	100,0%	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>91</b>	<b>-</b>	<b>91</b>	<b>91</b>	<b>-</b>	<b>100,0%</b>	<b>39</b>	<b>39</b>
<b>Total</b>	<b>45,156</b>	<b>1,653</b>	<b>289</b>	<b>47,098</b>	<b>44,395</b>	<b>2,703</b>	<b>94,3%</b>	<b>44,891</b>	<b>43,541</b>

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## APPROPRIATION STATEMENT for the year ended 31 March 2016

7.2 Further Education and Training (FET)									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>13,203</b>	<b>(2,835)</b>	-	<b>10,368</b>	<b>10,368</b>	-	<b>100,0%</b>	<b>9,097</b>	<b>9,097</b>
<i>Compensation of employees</i>	7,311	771	-	8,082	8,082	-	100,0%	6,759	6,759
Salaries and wages	6,188	799	-	6,987	6,987	-	100,0%	5,822	5,822
Social contributions	1,123	(28)	-	1,095	1,095	-	100,0%	937	937
<i>Goods and services</i>	5,677	(3,391)	-	2,286	2,286	-	100,0%	2,338	2,338
Administrative fees	4	(3)	-	1	1	-	100,0%	7	7
Advertising	104	(104)	-	-	-	-	-	-	-
Minor assets	448	(436)	-	12	12	-	100,0%	155	155
Bursaries: Employee	50	(38)	-	12	12	-	100,0%	82	82
Catering: Departmental activities	11	(11)	-	-	-	-	-	-	-
Communication (G&S)	240	(119)	-	121	121	-	100,0%	140	140
Computer services	700	(700)	-	-	-	-	-	-	-
Legal services	-	101	-	101	101	-	100,0%	-	-
Contractors	96	(88)	-	8	8	-	100,0%	10	10
Agency and support / outsourced services	1,603	(1,300)	-	303	303	-	100,0%	172	172
Entertainment	2	(2)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	367	161	-	528	528	-	100,0%	346	346
Consumable supplies	477	(341)	-	136	136	-	100,0%	317	317
Consumable: Stationery, printing and office supplies	213	(137)	-	76	76	-	100,0%	100	100
Operating leases	290	(71)	-	219	219	-	100,0%	192	192
Property payments	224	(145)	-	79	79	-	100,0%	153	153
Travel and subsistence	708	(137)	-	571	571	-	100,0%	568	568
Training and development	65	4	-	69	69	-	100,0%	31	31
Operating payments	59	(19)	-	40	40	-	100,0%	40	40
Venues and facilities	11	(1)	-	10	10	-	100,0%	24	24
Rental and hiring	5	(5)	-	-	-	-	-	1	1
<i>Interest and rent on land</i>	215	(215)	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>603</b>	<b>1,207</b>	-	<b>1,810</b>	<b>1,810</b>	-	<b>100,0%</b>	<b>2</b>	<b>2</b>
<i>Departmental agencies and accounts</i>	3	-	-	3	3	-	100,0%	2	2
Social security funds	1	-	-	1	1	-	100,0%	-	-
Departmental agencies (non-business entities)	2	-	-	2	2	-	100,0%	2	2
<i>Public corporations and private enterprises</i>	-	1,195	-	1,195	1,195	-	100,0%	-	-
<i>Public corporations</i>	-	1,195	-	1,195	1,195	-	100,0%	-	-
Other transfers to public corporations	-	1,195	-	1,195	1,195	-	100,0%	-	-
<i>Non-profit institutions</i>	600	-	-	600	600	-	100,0%	-	-
<i>Households</i>	-	12	-	12	12	-	100,0%	-	-
Social benefits	-	12	-	12	12	-	100,0%	-	-
<b>Payments for capital assets</b>	<b>650</b>	<b>(29)</b>	-	<b>621</b>	<b>621</b>	-	<b>100,0%</b>	<b>789</b>	<b>789</b>
<i>Machinery and equipment</i>	650	(29)	-	621	621	-	100,0%	789	789
Transport equipment	540	(11)	-	529	529	-	100,0%	534	534
Other machinery and equipment	110	(18)	-	92	92	-	100,0%	255	255
<b>Payments for financial assets</b>	<b>-</b>	<b>4</b>	-	<b>4</b>	<b>4</b>	-	<b>100,0%</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>14,456</b>	<b>(1,653)</b>	-	<b>12,803</b>	<b>12,803</b>	-	<b>100,0%</b>	<b>9,888</b>	<b>9,888</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

Programme 8: Rural Development									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub-programme</b>									
8.1 Rural Development Coordination	4,315	(614)	944	4,645	4,645	-	100,0%	4,515	4,515
8.2 Social Facilitation	1,039	158	(443)	754	754	-	100,0%	-	-
8.3 Farm Worker Development	15,756	456	(29)	16,183	16,183	-	100,0%	14,717	14,717
<b>Total for Sub-programmes</b>	<b>21,110</b>	<b>-</b>	<b>472</b>	<b>21,582</b>	<b>21,582</b>	<b>-</b>	<b>100,0%</b>	<b>19,232</b>	<b>19,232</b>
<b>Economics classification</b>									
<b>Current payments</b>	<b>13,325</b>	<b>(153)</b>	<b>753</b>	<b>13,925</b>	<b>13,925</b>	<b>-</b>	<b>100,0%</b>	<b>12,134</b>	<b>12,134</b>
<i>Compensation of employees</i>	<i>10,380</i>	<i>(1)</i>	<i>1,187</i>	<i>11,566</i>	<i>11,566</i>	<i>-</i>	<i>100,0%</i>	<i>9,763</i>	<i>9,763</i>
Salaries and wages	9,170	(95)	1,011	10,086	10,086	-	100,0%	8,591	8,591
Social contributions	1,210	94	176	1,480	1,480	-	100,0%	1,172	1,172
<i>Goods and services</i>	<i>2,945</i>	<i>(152)</i>	<i>(434)</i>	<i>2,359</i>	<i>2,359</i>	<i>-</i>	<i>100,0%</i>	<i>2,371</i>	<i>2,371</i>
Administrative fees	2	2	-	4	4	-	100,0%	1	1
Advertising	5	87	-	92	92	-	100,0%	83	83
Minor assets	45	(42)	-	3	3	-	100,0%	34	34
Bursaries: Employees	18	23	(8)	33	33	-	100,0%	33	33
Catering: Departmental activities	40	46	-	86	86	-	100,0%	19	19
Communication (G&S)	166	(57)	(26)	83	83	-	100,0%	87	87
Consultants: Business and advisory services	20	(20)	-	-	-	-	-	-	-
Contractors	192	-	-	192	192	-	100,0%	471	471
Entertainment	4	-	-	4	4	-	100,0%	2	2
Fleet services (including government motor transport)	239	(61)	(50)	128	128	-	100,0%	155	155
Consumable supplies	146	(49)	(36)	61	61	-	100,0%	103	103
Consumable: Stationery, printing and office supplies	146	(59)	(21)	66	66	-	100,0%	42	42
Operating leases	100	(26)	-	74	74	-	100,0%	35	35
Property payments	146	9	-	155	155	-	100,0%	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	4	4
Travel and subsistence	1,487	81	(290)	1,278	1,278	-	100,0%	1,202	1,202
Training and development	18	13	(3)	28	28	-	100,0%	23	23
Operating payments	62	-	-	62	62	-	100,0%	1	1
Venues and facilities	59	(49)	-	10	10	-	100,0%	76	76
Rental and hiring	50	(50)	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>7,360</b>	<b>153</b>	<b>-</b>	<b>7,513</b>	<b>7,513</b>	<b>-</b>	<b>100,0%</b>	<b>6,732</b>	<b>6,732</b>
<i>Departmental agencies and accounts</i>	<i>16</i>	<i>1</i>	<i>-</i>	<i>17</i>	<i>17</i>	<i>-</i>	<i>100,0%</i>	<i>-</i>	<i>-</i>
Social security funds	16	1	-	17	17	-	100,0%	-	-
<i>Public corporations and private enterprises</i>	<i>6,202</i>	<i>104</i>	<i>-</i>	<i>6,306</i>	<i>6,306</i>	<i>-</i>	<i>100,0%</i>	<i>5,846</i>	<i>5,846</i>
Public corporations	6,202	104	-	6,306	6,306	-	100,0%	5,839	5,839
Subsidies on products and production (pc)	6,202	104	-	6,306	6,306	-	100,0%	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	5,839	5,839
<i>Private enterprises</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7</i>	<i>7</i>
Other transfers to private enterprises	-	-	-	-	-	-	-	7	7
<i>Non-profit institutions</i>	<i>242</i>	<i>-</i>	<i>-</i>	<i>242</i>	<i>242</i>	<i>-</i>	<i>100,0%</i>	<i>179</i>	<i>179</i>
Households	900	48	-	948	948	-	100,0%	707	707
Social benefits	-	478	-	478	478	-	100,0%	294	294
Other transfers to households	900	(430)	-	470	470	-	100,0%	413	413
<b>Payments for capital assets</b>	<b>425</b>	<b>-</b>	<b>(281)</b>	<b>144</b>	<b>144</b>	<b>-</b>	<b>100,0%</b>	<b>365</b>	<b>365</b>
<i>Buildings and other fixed structures</i>	<i>80</i>	<i>-</i>	<i>(80)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Other fixed structures	80	-	(80)	-	-	-	-	-	-
<i>Machinery and equipment</i>	<i>345</i>	<i>-</i>	<i>(201)</i>	<i>144</i>	<i>144</i>	<i>-</i>	<i>100,0%</i>	<i>365</i>	<i>365</i>
Transport equipment	200	-	(84)	116	116	-	100,0%	178	178
Other machinery and equipment	145	-	(117)	28	28	-	100,0%	187	187
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>
<b>Total</b>	<b>21,110</b>	<b>-</b>	<b>472</b>	<b>21,582</b>	<b>21,582</b>	<b>-</b>	<b>100,0%</b>	<b>19,232</b>	<b>19,232</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

8.1 Rural Development Coordination									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>3,920</b>	<b>(642)</b>	<b>1,032</b>	<b>4,310</b>	<b>4,310</b>	-	<b>100,0%</b>	<b>3,350</b>	<b>3,350</b>
<i>Compensation of employees</i>	2,722	(33)	1,032	3,721	3,721	-	100,0%	2,582	2,582
Salaries and wages	2,419	(15)	856	3,260	3,260	-	100,0%	2,302	2,302
Social contributions	303	(18)	176	461	461	-	100,0%	280	280
<i>Goods and services</i>	1,198	(609)	-	589	589	-	100,0%	768	768
Administrative fees	1	1	-	2	2	-	100,0%	-	-
Advertising	5	(5)	-	-	-	-	-	-	-
Minor assets	32	(32)	-	-	-	-	-	32	32
Bursaries: Employee	-	15	-	15	15	-	100,0%	5	5
Catering: Departmental activities	20	(7)	-	13	13	-	100,0%	5	5
Communication (G&S)	80	(59)	-	21	21	-	100,0%	17	17
Consultants: Business and advisory services	20	(20)	-	-	-	-	-	-	-
Contractors	2	-	-	2	2	-	100,0%	31	31
Entertainment	2	2	-	4	4	-	100,0%	1	1
Fleet services (including government motor transport)	80	(55)	-	25	25	-	100,0%	34	34
Consumable supplies	40	(36)	-	4	4	-	100,0%	10	10
Consumable: Stationery, printing and office supplies	75	(63)	-	12	12	-	100,0%	28	28
Operating leases	50	(30)	-	20	20	-	100,0%	31	31
Property payments	-	9	-	9	9	-	100,0%	-	-
Travel and subsistence	671	(234)	-	437	437	-	100,0%	541	541
Training and development	14	9	-	23	23	-	100,0%	14	14
Venues and facilities	56	(54)	-	2	2	-	100,0%	19	19
Rental and hiring	50	(50)	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>300</b>	<b>28</b>	<b>-</b>	<b>328</b>	<b>328</b>	<b>-</b>	<b>100,0%</b>	<b>1,026</b>	<b>1,026</b>
<i>Departmental agencies and accounts</i>	-	1	-	1	1	-	100,0%	-	-
Social security funds	-	1	-	1	1	-	100,0%	-	-
<i>Public corporations and private enterprises</i>	300	-	-	300	300	-	100,0%	1,000	1,000
<i>Public corporations</i>	300	-	-	300	300	-	100,0%	1,000	1,000
Subsidies on products and production (pc)	300	-	-	300	300	-	100,0%	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	1,000	1,000
<i>Households</i>	-	27	-	27	27	-	100,0%	26	26
Social benefits	-	27	-	27	27	-	100,0%	26	26
<b>Payments for capital assets</b>	<b>95</b>	<b>-</b>	<b>(88)</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>100,0%</b>	<b>139</b>	<b>139</b>
<i>Machinery and equipment</i>	95	-	(88)	7	7	-	100,0%	139	139
Other machinery and equipment	95	-	(88)	7	7	-	100,0%	139	139
<b>Total</b>	<b>4,315</b>	<b>(614)</b>	<b>944</b>	<b>4,645</b>	<b>4,645</b>	<b>-</b>	<b>100,0%</b>	<b>4,515</b>	<b>4,515</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2016

8.2 Social Facilitation									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>1,029</b>	<b>158</b>	<b>(434)</b>	<b>753</b>	<b>753</b>	-	<b>100,0%</b>	-	-
Compensation of employees	584	-	-	584	584	-	100,0%	-	-
Salaries and wages	531	(4)	-	527	527	-	100,0%	-	-
Social contributions	53	4	-	57	57	-	100,0%	-	-
Goods and services	445	158	(434)	169	169	-	100,0%	-	-
Minor assets	10	(10)	-	-	-	-	-	-	-
Bursaries: Employee	8	4	(8)	4	4	-	100,0%	-	-
Communication (G&S)	26	6	(26)	6	6	-	100,0%	-	-
Fleet services (including government motor transport)	50	9	(50)	9	9	-	100,0%	-	-
Consumable supplies	36	-	(36)	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	21	-	(21)	-	-	-	-	-	-
Travel and subsistence	290	150	(290)	150	150	-	100,0%	-	-
Training and development	4	(1)	(3)	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>10</b>	<b>-</b>	<b>(9)</b>	<b>1</b>	<b>1</b>	-	<b>100,0%</b>	-	-
Machinery and equipment	10	-	(9)	1	1	-	100,0%	-	-
Other machinery and equipment	10	-	(9)	1	1	-	100,0%	-	-
<b>Total</b>	<b>1,039</b>	<b>158</b>	<b>(443)</b>	<b>754</b>	<b>754</b>	-	<b>100,0%</b>	-	-

## APPROPRIATION STATEMENT for the year ended 31 March 2016

8.3 Farm Worker Development									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>8,376</b>	<b>331</b>	<b>155</b>	<b>8,862</b>	<b>8,862</b>	-	<b>100,0%</b>	<b>8,784</b>	<b>8,784</b>
Compensation of employees	7,074	32	155	7,261	7,261	-	100,0%	7,181	7,181
Salaries and wages	6,220	(76)	155	6,299	6,299	-	100,0%	6,289	6,289
Social contributions	854	108	-	962	962	-	100,0%	892	892
Goods and services	1,302	299	-	1,601	1,601	-	100,0%	1,603	1,603
Administrative fees	1	1	-	2	2	-	100,0%	1	1
Advertising	-	92	-	92	92	-	100,0%	83	83
Minor assets	3	-	-	3	3	-	100,0%	2	2
Bursaries: Employee	10	4	-	14	14	-	100,0%	28	28
Catering: Departmental activities	20	53	-	73	73	-	100,0%	14	14
Communication (G&S)	60	(4)	-	56	56	-	100,0%	70	70
Contractors	190	-	-	190	190	-	100,0%	440	440
Entertainment	2	(2)	-	-	-	-	-	1	1
Fleet services (including government motor transport)	109	(15)	-	94	94	-	100,0%	121	121
Consumable supplies	70	(13)	-	57	57	-	100,0%	93	93
Consumable: Stationery, printing and office supplies	50	4	-	54	54	-	100,0%	14	14
Operating leases	50	4	-	54	54	-	100,0%	4	4
Property payments	146	-	-	146	146	-	100,0%	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	4	4
Travel and subsistence	526	165	-	691	691	-	100,0%	661	661
Training and development	-	5	-	5	5	-	100,0%	9	9
Operating payments	62	-	-	62	62	-	100,0%	1	1
Venues and facilities	3	5	-	8	8	-	100,0%	57	57
<b>Transfers and subsidies</b>	<b>7,060</b>	<b>125</b>	<b>-</b>	<b>7,185</b>	<b>7,185</b>	<b>-</b>	<b>100,0%</b>	<b>5,706</b>	<b>5,706</b>
Departmental agencies and accounts	16	-	-	16	16	-	100,0%	-	-
Social security funds	16	-	-	16	16	-	100,0%	-	-
Public corporations and private enterprises	5,902	104	-	6,006	6,006	-	100,0%	4,846	4,846
Public corporations	5,902	104	-	6,006	6,006	-	100,0%	4,839	4,839
Subsidies on products and production (pc)	5,902	104	-	6,006	6,006	-	100,0%	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	4,839	4,839
Private enterprises	-	-	-	-	-	-	-	7	7
Other transfers to private enterprises	-	-	-	-	-	-	-	7	7
Non-profit institutions	242	-	-	242	242	-	100,0%	179	179
Households	900	21	-	921	921	-	100,0%	681	681
Social benefits	-	451	-	451	451	-	100,0%	268	268
Other transfers to households	900	(430)	-	470	470	-	100,0%	413	413
<b>Payments for capital assets</b>	<b>320</b>	<b>-</b>	<b>(184)</b>	<b>136</b>	<b>136</b>	<b>-</b>	<b>100,0%</b>	<b>226</b>	<b>226</b>
Buildings and other fixed structures	80	-	(80)	-	-	-	-	-	-
Other fixed structures	80	-	(80)	-	-	-	-	-	-
Machinery and equipment	240	-	(104)	136	136	-	100,0%	226	226
Transport equipment	200	-	(84)	116	116	-	100,0%	178	178
Other machinery and equipment	40	-	(20)	20	20	-	100,0%	48	48
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,0%</b>	<b>1</b>	<b>1</b>
<b>Total</b>	<b>15,756</b>	<b>456</b>	<b>(29)</b>	<b>16,183</b>	<b>16,183</b>	<b>-</b>	<b>100,0%</b>	<b>14,717</b>	<b>14,717</b>

## NOTES TO THE APPROPRIATION STATEMENTS for the year ended 31 March 2016

**1. Detail of transfers and subsidies as per Appropriation Act (after Virement):**

Detail of these transactions can be viewed in the note on Transfers and subsidies and Annexure 1 (A-F) to the Annual Financial Statements.

**2. Detail of specifically and exclusively appropriated amounts voted (after Virement):**

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

**3. Detail on payments for financial assets**

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

**4. Explanations of material variances from Amounts Voted (after Virement):**

**4.1 Per Programme:**

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
<b>Programme 1: Administration</b>	127,316	123,596	3,720	2,9%

The underspending of R3,720 million is mainly due to provisions for assets and liabilities. An amount of R1,158 million which is included herein, will be allocated to drought relief support. The total amount was requested for roll-over in the 2016/17 financial year to pay for outstanding accruals and payables.

<b>Programme 3: Farmer Support and Development</b>	253,967	252,819	1,152	0,5%
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The underspending of R1,152 million is mainly due to provisions for assets and liabilities. The total amount was requested for roll-over in the 2016/17 financial year to pay for outstanding accruals and payables.

<b>Programme 7: Structured Agricultural Education and Training</b>	59,901	57,198	2,703	4,5%
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The underspending of R2,703 million is mainly due to provisions for assets and liabilities. The total amount was requested for roll-over in the 2016/17 financial year to pay for outstanding accruals and payables.

## NOTES TO THE APPROPRIATION STATEMENTS for the year ended 31 March 2016

### 4.2 Per economic classification:

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
<b>Current payments</b>				
Compensation of employees	310,004	310,004	-	-
Goods and services	147,839	140,264	7,575	5,1%
Interest and rent on land	254	254	-	-
<b>Transfers and subsidies</b>				
Provinces and municipalities	46	46	-	-
Departmental agencies and accounts	3,144	3,144	-	-
Higher education institutions	286	286	-	-
Public corporations and private enterprises	244,861	244,861	-	-
Non-profit institutions	3,725	3,725	-	-
Households	10,038	10,038	-	-
<b>Payments for capital assets</b>				
Buildings and other fixed structures	2,051	2,051	-	-
Machinery and equipment	33,004	33,004	-	-
Software and other intangible assets	2,077	2,077	-	-
<b>Payments for financial assets</b>	879	879	-	-

The underspending of R7,575 million is mainly due to the provisions for assets and liabilities. An amount of R1,158 million is included herein and will be allocated to the drought relief support. The total amount was requested for roll-over in the 2016/17 financial year to pay for outstanding accruals and payables.

### 4.3 Per conditional grant

All conditional grants were spent in full.

## STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
<b>REVENUE</b>			
Annual appropriation	1	758,208	862,690
Departmental revenue	2	15,480	8,807
<b>TOTAL REVENUE</b>		<b>773,688</b>	<b>871,497</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	3	310,004	281,900
Goods and services	4	140,264	137,321
Interest and rent on land	5	254	4
<b>Total current expenditure</b>		<b>450,522</b>	<b>419,225</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	7	262,100	403,116
<b>Total transfers and subsidies</b>		<b>262,100</b>	<b>403,116</b>
<b>Expenditure for capital assets</b>			
Tangible assets	8	35,055	32,682
Intangible assets	8	2,077	-
<b>Total expenditure for capital assets</b>		<b>37,132</b>	<b>32,682</b>
<b>Payments for financial assets</b>	6	879	413
<b>TOTAL EXPENDITURE</b>		<b>750,633</b>	<b>855,436</b>
<b>SURPLUS FOR THE YEAR</b>		<b>23,055</b>	<b>16,061</b>
<b>Reconciliation of Net Surplus for the year</b>			
Voted funds		7,575	7,254
Annual appropriation		7,575	7,185
Conditional grants		-	69
Departmental revenue	14	15,480	8,807
<b>SURPLUS FOR THE YEAR</b>		<b>23,055</b>	<b>16,061</b>

## STATEMENT OF FINANCIAL POSITION as at 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>13,545</b>	<b>14,212</b>
Cash and cash equivalents	9	10,703	9,135
Prepayments and advances	10	327	436
Receivables	11	2,515	4,641
<b>Non-current assets</b>		<b>25,356</b>	<b>25,523</b>
Investments	12	25,000	25,000
Receivables	11	356	523
<b>TOTAL ASSETS</b>		<b>38,901</b>	<b>39,735</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>10,459</b>	<b>11,320</b>
Voted funds to be surrendered to the Revenue Fund	13	7,575	7,254
Departmental revenue to be surrendered to the Revenue Fund	14	1,937	2,891
Payables	15	947	1,175
<b>Non-current liabilities</b>			
Payables	16	1,919	1,980
<b>TOTAL LIABILITIES</b>		<b>12,378</b>	<b>13,300</b>
<b>NET ASSETS</b>		<b>26,523</b>	<b>26,435</b>
<b>Represented by:</b>			
Capitalisation reserve		25,000	25,000
Recoverable revenue		1,523	1,435
<b>TOTAL</b>		<b>26,523</b>	<b>26,435</b>

### STATEMENT OF CHANGES IN NET ASSETS for the year ended 31 March 2016

NET ASSETS	Note	2015/16 R'000	2014/15 R'000
<b>Capitalisation Reserves</b>			
Opening balance		25,000	25,000
<b>Closing balance</b>		<b>25,000</b>	<b>25,000</b>
 <b>Recoverable revenue</b>			
Opening balance		1,435	805
<b>Transfers:</b>		<b>88</b>	<b>630</b>
Irrecoverable amounts written off	6.2	(95)	-
Debts revised		(1)	(9)
Debts recovered (included in departmental receipts)		(415)	(116)
Debts raised		599	755
<b>Closing balance</b>		<b>1,523</b>	<b>1,435</b>
 <b>TOTAL</b>		<b>26,523</b>	<b>26,435</b>

## CASH FLOW STATEMENT for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>		<b>801,785</b>	<b>897,366</b>
Annual appropriated funds received	1.1	758,208	862,690
Departmental revenue received	2	36,216	31,593
Interest received	2.3	7,361	3,083
Net (increase)/decrease in working capital		2,174	(3,183)
Surrendered to Revenue Fund		(51,889)	(38,727)
Current payments		(450,268)	(419,221)
Interest paid	5	(254)	(4)
Payments for financial assets	6	(879)	(413)
Transfers and subsidies paid	7	(262,100)	(403,116)
<b>Net cash flow available from operating activities</b>	<b>17</b>	<b>38,569</b>	<b>32,702</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	8	(37,132)	(32,682)
Proceeds from sale of capital assets	2.4	90	93
<b>Net cash flows from investing activities</b>		<b>(37,042)</b>	<b>(32,589)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Dividend received	2.3	14	16
Increase in net assets		88	630
Decrease in non-current payables		(61)	(183)
<b>Net cash flows from financing activities</b>		<b>41</b>	<b>463</b>
Net increase in cash and cash equivalents		1,568	576
Cash and cash equivalents at beginning of period		9,135	8,559
<b>Cash and cash equivalents at end of period</b>	<b>18</b>	<b>10,703</b>	<b>9,135</b>

## ACCOUNTING POLICIES for the year ended 31 March 2016

<b>Summary of significant accounting policies</b>	
<p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.</p> <p>The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation. Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.</p>	
<b>1</b>	<b>Basis of preparation</b> The financial statements have been prepared in accordance with the Modified Cash Standard.
<b>2</b>	<b>Going concern</b> The financial statements have been prepared on a going concern basis.
<b>3</b>	<b>Presentation currency</b> Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
<b>4</b>	<b>Rounding</b> Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
<b>5</b>	<b>Foreign currency translation</b> Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
<b>6</b>	<b>Comparative information</b>
<b>6.1</b>	<b>Prior period comparative information</b> Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
<b>6.2</b>	<b>Current year comparison with budget</b> A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
<b>7</b>	<b>Revenue</b>
<b>7.1</b>	<b>Appropriated funds</b> Appropriated funds comprises of departmental allocations. Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue

## ACCOUNTING POLICIES for the year ended 31 March 2016

	fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
<b>7.2</b>	<p><b>Departmental revenue</b></p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
<b>7.3</b>	<p><b>Accrued departmental revenue</b></p> <p>Accruals in respect of departmental revenue are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> <li>• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li>• the amount of revenue can be measured reliably.</li> </ul> <p>The accrued revenue is measured at the fair value of the consideration receivable.</p>
<b>8</b>	<b>Expenditure</b>
<b>8.1</b>	<b>Compensation of employees</b>
<b>8.1.1</b>	<p><b>Salaries and wages</b></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
<b>8.1.2</b>	<p><b>Social contributions</b></p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
<b>8.2</b>	<p><b>Other expenditure</b></p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
<b>8.3</b>	<p><b>Accrued expenditure payable</b></p> <p>Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable.</p> <p>Accrued expenditure payable is measured at cost.</p>
<b>8.4</b>	<b>Leases</b>
<b>8.4.1</b>	<p><b>Operating leases</b></p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>

## ACCOUNTING POLICIES for the year ended 31 March 2016

<b>8.4.2</b>	<p><b>Finance leases</b></p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> <li>• cost, being the fair value of the asset; or</li> <li>• the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</li> </ul>
<b>9</b>	<p><b>Cash and cash equivalents</b></p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
<b>10</b>	<p><b>Prepayments and advances</b></p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost. Prepayments are expensed if it is budgeted for in the reporting period.</p>
<b>11</b>	<p><b>Receivables</b></p> <p>Receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
<b>12</b>	<p><b>Investments</b></p> <p>Investments are recognised in the statement of financial position at cost.</p>
<b>13</b>	<p><b>Financial assets</b></p>
<b>13.1</b>	<p><b>Financial assets (not covered elsewhere)</b></p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
<b>13.2</b>	<p><b>Impairment of financial assets</b></p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from</p>

## ACCOUNTING POLICIES for the year ended 31 March 2016

	that asset, is recorded in the notes to the financial statements.
<b>14</b>	<b>Payables</b> Payables are recognised in the statement of financial position at cost.
<b>15</b>	<b>Capital Assets</b>
<b>15.1</b>	<p><b>Immovable capital assets</b></p> <p>Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of immovable capital assets cannot be determined reliably, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.</p>
<b>15.2</b>	<p><b>Movable capital assets</b></p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
<b>15.3</b>	<p><b>Intangible assets</b></p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p>

## ACCOUNTING POLICIES for the year ended 31 March 2016

	<p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
<b>16</b>	<b>Provisions and Contingents</b>
	<p><b>Provisions</b></p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
<b>16.1</b>	<p><b>Contingent liabilities</b></p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
<b>16.2</b>	<p><b>Contingent assets</b></p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
<b>16.3</b>	<p><b>Commitments</b></p> <p>Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.</p>
<b>17</b>	<p><b>Fruitless and wasteful expenditure</b></p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount</p>

## ACCOUNTING POLICIES for the year ended 31 March 2016

	that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
<b>18</b>	<p><b>Irregular expenditure</b></p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
<b>19</b>	<p><b>Changes in accounting policies, accounting estimates and errors</b></p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
<b>20</b>	<p><b>Events after the reporting date</b></p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
<b>21</b>	<p><b>Principal-Agent arrangements</b></p> <p>The department is party to a principal-agent arrangement with Casidra SOC Ltd. In terms of the arrangement the department is the principal and is responsible for providing extension and advisory services to farmers and to facilitate, coordinate and to provide support to black smallholder and commercial farmers through sustainable agricultural development within the province as well as the implementation of the Integrated Food Security Strategy of South Africa. Casidra also assists with the implementation of the disaster schemes in the Province on behalf of the department.</p> <p>The department is party to a principal-agent arrangement with the Deciduous Fruit Producers Trust. In terms of the arrangement the department is the principal and is responsible for the establishing of fruit orchards for the citrus and deciduous industries and alternative crops for the fruit industry.</p>

## ACCOUNTING POLICIES for the year ended 31 March 2016

	<p>The department is party to a principal-agent arrangement with DAFF. In terms of the arrangement the department is the agent and is responsible for the development and administration of the Micro Combud programme.</p> <p>All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have provided in the notes to the financial statements where appropriate.</p>
<b>22</b>	<p><b>Departures from the MCS requirements</b></p> <p>Management has concluded that the financial statements present fairly the department's primary and secondary information.</p>
<b>23</b>	<p><b>Capitalisation reserve</b></p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
<b>24</b>	<p><b>Recoverable revenue</b></p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
<b>25</b>	<p><b>Related party transactions</b></p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

### 1. Annual Appropriation

#### 1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act and the Adjustments Appropriation Act (Voted funds) for Provincial Departments:

Programmes	2015/16		2014/15	
	Final Appropriation	Actual Funds Received	Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000
Administration	127,316	127,316	111,965	111,965
Sustainable Resource Management	82,722	82,722	232,924	232,924
Farmer Support and Development	253,971	253,971	251,095	251,095
Veterinary Services	77,964	77,964	66,516	66,516
Research and Technology Development Services	111,709	111,709	104,523	104,523
Agricultural Economics Services	23,043	23,043	21,656	21,656
Structured Agricultural Education and Training	59,901	59,901	54,779	54,779
Rural Development	21,582	21,582	19,232	19,232
<b>Total</b>	<b>758,208</b>	<b>758,208</b>	<b>862,690</b>	<b>862,690</b>

<b>Note</b>	<b>2015/16</b>	<b>2014/15</b>
	<b>R'000</b>	<b>R'000</b>

#### 1.2 Conditional grants

Total grants received	35	202,594	353,007
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### 2. Departmental revenue

Sales of goods and services other than capital assets	2.1	35,081	31,239
Fines, penalties and forfeits	2.2	1	-
Interest, dividends and rent on land	2.3	7,430	3,144
Sales of capital assets	2.4	90	93
Transactions in financial assets and liabilities	2.5	1,053	288
Transfer received	2.6	26	21
<b>Total revenue collected</b>		<b>43,681</b>	<b>34,785</b>
Less: Own revenue included in appropriation	14	28,201	25,978
<b>Departmental revenue collected</b>		<b>15,480</b>	<b>8,807</b>

#### 2.1 Sales of goods and services other than capital assets

Sales of goods and services produced by the department	35,051	31,213
Sales by market establishment	536	1,124
Administrative fees	28	37
Other sales*	34,487	30,052
Sales of scrap, waste and other used current goods	30	26
<b>Total</b>	<b>35,081</b>	<b>31,239</b>

\* Other sales include tuition and boarding fees, laboratory service fees, veterinary services and sale of farm produce.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
<b>2.2 Fines, penalties and forfeits</b>	2		
Forfeits*		1	-
<b>Total</b>		<b>1</b>	<b>-</b>
* Settlement received after a theft investigation was completed.			
<b>2.3 Interest, dividends and rent on land</b>	2		
Interest*		7,361	3,083
Dividends		14	16
Rent on land (Revenue on water rights)		55	45
<b>Total</b>		<b>7,430</b>	<b>3,144</b>
* Interest received from Casidra on disaster funds transferred to them and not yet spent at year end amounting to R7,233 million as well as for interest received on outstanding debt for services rendered amounting to R0, 128 million.			
<b>2.4 Sale of tangible capital assets</b>	2		
Machinery and equipment	30.2	5	23
Biological assets	30.2	85	70
<b>Total</b>		<b>90</b>	<b>93</b>
<b>2.5 Transactions in financial assets and liabilities</b>	2		
Receivables (Employee debts recovered)		428	105
Other Receipts including Recoverable Revenue*		625	183
<b>Total</b>		<b>1,053</b>	<b>288</b>
* Included in other receipts is an amount of R0.561million Agri-SETA funds received for the 2013/14 Learnership Implementation Program for which the department utilised own funds.			
<b>2.6 Transfers received</b>	2		
International organisations	Annex 1G	-	21
Public corporations and private enterprises	Annex 1G	26	-
<b>Total</b>		<b>26</b>	<b>21</b>
<b>3. Compensation of employees</b>			
<b>3.1 Salaries and Wages</b>			
Basic salary		215,601	196,992
Performance award		3,900	3,571
Service Based*		422	377
Compensative/circumstantial**		5,648	5,959
Periodic payments***		881	654
Other non-pensionable allowances****		41,291	37,466
<b>Total</b>		<b>267,743</b>	<b>245,019</b>

\* Service bases include leave discounting and long service awards.

\*\* Compensative/circumstantial includes overtime, acting and hostel "mother and father" allowances.

\*\*\* Periodic payments include salaries for occasional workers that work less than 40 hours per week.

\*\*\*\* Other non-pensionable allowances include housing and non-pensionable allowances, capital remuneration and service bonuses.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
<b>3.2 Social contributions</b>			
<b>Employer contributions</b>			
Pension		26,428	23,953
Medical		15,764	12,864
Bargaining council		69	64
<b>Total</b>		<b>42,261</b>	<b>36,881</b>
 <b>Total compensation of employees</b>		 <b>310,004</b>	 <b>281,900</b>
 Average number of employees		 970	 966
 <b>4. Goods and services</b>			
Administrative fees		811	877
Advertising		1,186	934
Minor assets	4.1	1,431	1,324
Bursaries (employees)		1,260	1,035
Catering		1,084	841
Communication		8,155	8,171
Computer services	4.2	2,976	3,644
Consultants: Business and advisory services*		8,507	5,624
Infrastructure and planning services		-	123
Laboratory services**		1,088	154
Scientific and technological services		11	-
Legal services		226	258
Contractors***		7,541	13,486
Agency and support / outsourced services		5,808	5,725
Entertainment		43	51
Audit cost – external	4.3	3,416	3,247
Fleet services		8,958	8,332
Consumables	4.4	26,033	24,837
Operating leases		2,940	2,583
Property payments	4.5	28,905	25,456
Rental and hiring		221	356
Transport provided as part of the departmental activities		61	54
Travel and subsistence	4.6	21,945	21,788
Venues and facilities		600	1,032
Training and development		2,526	2,863
Other operating expenditure	4.7	4,532	4,526
<b>Total</b>		<b>140,264</b>	<b>137,321</b>

\* **Consultants:** The increase in the 2015/16 costs for consultants is due to the implementation of agri-processing in terms of Project Khulisa.

\*\* **Laboratory services:** Increase in cost as a result of the outbreak of Avian Influenza in the Province.

\*\*\* **Consultants:** Decrease between the two financial years is due to a payment made in 2014/15 amounting to R6.821 million for aerial photography services.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
<b>4.1 Minor tangible assets</b>	4		
Biological assets		33	-
Machinery and equipment		1,398	1,322
Transport assets		-	2
<b>Total</b>		<b>1,431</b>	<b>1,324</b>
<b>4.2 Computer services</b>	4		
SITA computer services		942	1,087
External computer service providers		2,034	2,557
<b>Total</b>		<b>2,976</b>	<b>3,644</b>
<b>4.3 Audit cost – External</b>	4		
Regularity audits		3,416	3,247
<b>Total</b>		<b>3,416</b>	<b>3,247</b>
<b>4.4 Consumables</b>	4		
Consumable supplies		23,533	22,103
Uniform and clothing		1,124	1,066
Household supplies		2,843	3,941
Building material and supplies		3,647	2,554
Communication accessories		14	2
IT consumables		118	152
Other consumables*		15,787	14,388
Stationery, printing and office supplies		2,500	2,734
<b>Total</b>		<b>26,033</b>	<b>24,837</b>
*Other consumables include gardening and farm supplies (R3,2 million), animal feed and medicine (R6,9 million) as well as laboratory consumables (R3,6 million) and fuel supplies (R1,9 million).			
<b>4.5 Property payments</b>	4		
Municipal services		19,944	15,643
Property maintenance and repairs		2,523	2,832
Other*		6,438	6,981
<b>Total</b>		<b>28,905</b>	<b>25,456</b>
*Other includes cleaning services (R2,5 million) and security services (R3,7 million).			
<b>4.6 Travel and subsistence</b>	4		
Local		18,103	18,500
Foreign		3,842	3,288
<b>Total</b>		<b>21,945</b>	<b>21,788</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
<b>4.7 Other operating expenditure</b>	4		
Professional bodies, membership and subscription fees		311	109
Resettlement costs		437	696
Other*		3,784	3,721
<b>Total</b>		<b>4,532</b>	<b>4,526</b>

\*Other includes courier services (R0,218 million), insurance for subsidised vehicles (R2 million), publication and printing services (R1,3 million) as well as honoraria for volunteer workers (R0,204 million).

<b>5. Interest and rent on land</b>			
Interest paid*		254	4
<b>Total</b>		<b>254</b>	<b>4</b>

\*Interest paid on water and electricity bills (R5,885) and interest paid to SARS for an audit preformed on benefits granted to employees from 2009 (R0,248 million).

<b>6. Payments for financial assets</b>			
Other material losses written off	6.1	323	138
Debts written off	6.2	320	71
Theft	6.3	236	204
<b>Total</b>		<b>879</b>	<b>413</b>

<b>6.1 Other material losses written off</b>	6		
Damages to implements		-	18
Damages to Government Garage vehicles (18 cases)		97	78
Damages to private vehicles (10 cases)		182	42
Damages to infrastructure (3)		44	-
<b>Total</b>		<b>323</b>	<b>138</b>

<b>6.2 Debts written off</b>	6		
Recoverable revenue written off*		95	1
Overpayments made to students written off		-	11
Supplier debts written off (1 case)		1	15
Ex-employee salary and bursary debts written off (45 cases)		224	44
<b>Total debt written off</b>		<b>320</b>	<b>71</b>

\*Recoverable revenue refers to employee and ex-employee debts discovered and recorded after the closure of the relevant financial year.

Debts have been written off in accordance with Departmental Finance Instructions 8 of 2008.

<b>6.3 Details of theft</b>	6		
Theft of computer and other equipment (7 cases)		236	204
<b>Total</b>		<b>236</b>	<b>204</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
<b>7. Transfers and subsidies</b>			
Provinces and municipalities	36	46	48
Departmental agencies and accounts	Annex 1B	3,144	1,748
Higher education institutions	Annex 1C	286	280
Public corporations and private enterprises	Annex 1D	244,861	357,986
Non-profit institutions	Annex 1E	3,725	33,941
Households	Annex 1F	10,038	9,113
<b>Total</b>		<b>262,100</b>	<b>403,116</b>
<b>8. Expenditure for capital assets</b>			
<b>Tangible assets</b>		<b>35,055</b>	<b>32,682</b>
Buildings and other fixed structures	32.1	2,051	1,181
Machinery and equipment	30.1	33,004	31,501
<b>Intangible assets</b>		<b>2,077</b>	<b>-</b>
Software	31.1	2,077	-
<b>Total</b>		<b>37,132</b>	<b>32,682</b>
<i>Only voted funds utilised to acquire capital assets in both the 2014/15 and 2015/16 financial years.</i>			
<b>8.1 Finance lease expenditure included in Expenditure for tangible capital assets</b>			
Machinery and equipment		14,593	13,750
<b>Total</b>		<b>14,593</b>	<b>13,750</b>
<b>9. Cash and cash equivalents</b>			
Consolidated Paymaster General Account		10,590	9,024
Cash on hand (Petty cash)		113	111
<b>Total</b>		<b>10,703</b>	<b>9,135</b>
<b>10. Prepayments and advances</b>			
<b>10.1 Advances paid</b>			
Travel and subsistence		327	436
<b>Total</b>		<b>327</b>	<b>436</b>
<b>10.2 Prepayments (Expensed)</b>			
Goods and services*		138	-
<b>Total</b>		<b>138</b>	<b>-</b>

\*Prepayments expensed relating to two air tickets and registration fees for congresses and symposiums (7 cases) to be attended in 2016/17.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

### 11. Receivables

	Note	2015/16			2014/15		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1	70	-	70	2,386	-	2,386
Recoverable expenditure	11.2	744	8	752	916	-	916
Staff debt	11.3	1,701	348	2,049	1,339	523	1,862
<b>Total</b>		<b>2,515</b>	<b>356</b>	<b>2,871</b>	<b>4,641</b>	<b>523</b>	<b>5,164</b>

	Note	2015/16 R'000	2014/15 R'000
<b>11.1 Claims recoverable</b>	11		
National departments		-	2,341
Provincial departments		70	45
<b>Total</b>		<b>70</b>	<b>2,386</b>
<b>11.2 Recoverable expenditure (disallowance accounts)</b>	11		
Supplier debt		710	714
Theft and losses awaiting approval		42	202
<b>Total</b>		<b>752</b>	<b>916</b>
<b>11.3 Staff debt</b>	11		
Employee bursary debt		992	773
Salary related debts		1,057	1,089
<b>Total</b>		<b>2,049</b>	<b>1,862</b>
<b>11.4 Estimate of impairment of receivables</b>	11		
Supplier debt		709	-
Staff and ex-employee debts		592	210
Bursary debts		727	427
Thefts awaiting approval		41	63
<b>Total</b>		<b>2,069</b>	<b>700</b>
<b>12. Non-Current Investments (shares)</b>			
Casidra SOC Ltd		25,000	25,000
<b>Total</b>		<b>25,000</b>	<b>25,000</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
<b>13. Voted funds to be surrendered to the Revenue Fund</b>			
Opening balance		7,254	6,456
Transfer from Statement of Financial Performance		7,575	7,254
Paid during the year		(7,254)	(6,456)
<b>Closing balance</b>		<b>7,575</b>	<b>7,254</b>
<b>14. Departmental revenue and to be surrendered to the Revenue Fund</b>			
Opening balance		2,891	377
Transfer from Statement of Financial Performance		15,480	8,807
Own revenue included in appropriation		28,201	25,978
Paid during the year		(44,635)	(32,271)
<b>Closing balance</b>		<b>1,937</b>	<b>2,891</b>
<b>15. Payables – Current</b>			
Advances received	15.1	3	-
Clearing accounts	15.2	44	132
Other payables	15.3	900	1,043
<b>Total</b>		<b>947</b>	<b>1,175</b>
<b>15.1 Advances received</b>	15		
Advances received for the letting of facilities		3	-
<b>Total</b>		<b>3</b>	<b>-</b>
<b>15.2 Clearing accounts</b>	15		
Credit amounts payable to debtors (Awaiting banking details)		44	42
Income tax deductions for pay over to SARS		-	88
Pension fund deductions for pay over		-	2
<b>Total</b>		<b>44</b>	<b>132</b>
<b>15.3 Other payables</b>	15		
BELG TECH		-	42
Micro Combud project*		900	1,001
<b>Total</b>		<b>900</b>	<b>1,043</b>
*Refer to note 16 for the non-current portion of this project funds to be spent from the 2017/18 financial year.			
<b>16. Payables – Non-current (One to two years)</b>			
Micro Combud project*		1,919	1,980
<b>Total</b>		<b>1,919</b>	<b>1,980</b>
*Refer to note 15.3 for current portion of the Micro Combud project funds to be spent during the 2016/17 financial year.			

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

	2015/16 R'000	2014/15 R'000
<b>17. Net cash flow available from operating activities</b>		
Net surplus as per Statement of Financial Performance	23,055	16,061
Add back non cash/cash movements not deemed operating activities	15,514	16,641
(Increase)/decrease in receivables – current	2,293	(3,014)
(Increase)/decrease in prepayments and advances	109	(189)
Increase/(decrease) in payables – current	(228)	20
Proceeds from sale of capital assets	(90)	(93)
Proceeds from sale of investments	(14)	(16)
Expenditure on capital assets	37,132	32,682
Surrenders to Revenue Fund	(51,889)	(38,727)
Own revenue included in appropriation	28,201	25,978
<b>Net cash flow generated by operating activities</b>	<b>38,569</b>	<b>32,702</b>
<b>18. Reconciliation of cash and cash equivalents for cash flow purposes</b>		
Consolidated Paymaster General account	10,590	9,024
Cash on hand	113	111
<b>Total</b>	<b>10,703</b>	<b>9,135</b>
<b>19. Contingent assets</b>		
Tax refund*	864	-
<b>Total</b>	<b>864</b>	<b>-</b>
<p>*SARS conducted an audit at the department on employee benefits relating to employees living in official houses at non-market related tariffs. This audit resulted in a claim against the department for incorrect tax pay overs for a period of three years. The claim against the department included an amount of R0.864 million for 15 employees who, according to the department, were not living in official houses during the period covered by the audit. To avoid penalties the amount was paid to SARS and a recalculation was requested on the claimed amount</p>		
<b>20. Commitments</b>		
Current expenditure		
Approved and contracted – Current expenditure	41,398	10,675
Approved and contracted – Capital expenditure	365	371
<b>Total Commitments</b>	<b>41,763</b>	<b>11,046</b>

Included in the total amount for commitments is an amount R16,442 million for three contracts relating to cleaning services, provisioning of food for hostel and a project contract exceeding a period longer than one year.

The value of the contract relating to the provisioning of food for the hostel is an estimated amount as the contract was awarded on the basis of quantities and not rand value.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000	
21.				
21.1				
21. Accruals and payables not recognised				
21.1 Accruals				
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	3,076	217	3,293	3,935
Transfers and subsidies	-	-	-	224
Capital assets	-	-	-	14
Other	518	-	518	747
Total	3,594	217	3,811	4,920
Listed by programme level				
Programme 1: Administration			2,461	2,973
Programme 2: Sustainable Resource Management			137	282
Programme 3: Farmer Support and Development			230	381
Programme 4: Veterinary Services			286	426
Programme 5: Research and Technology Development Services			354	443
Programme 6: Agricultural Economics Services			47	86
Programme 7: Structured Agricultural Education and Training			187	230
Programme 8: Rural Development			109	99
Total			3,811	4,920
21.2				
21.2 Payables not recognised				
Listed by economic classification				
	30 Days	30+ Days		
Goods and services	263	38	301	-
Other	169	-	169	-
Total	432	38	470	-
Listed by programme level				
Programme 1: Administration			45	-
Programme 2: Sustainable Resource Management			32	-
Programme 3: Farmer Support and Development			46	-
Programme 4: Veterinary Services			136	-
Programme 5: Research and Technology Development Services			58	-
Programme 6: Agricultural Economics Services			14	-
Programme 7: Structured Agricultural Education and Training			137	-
Programme 8: Rural Development			2	-
Total			470	-
Included in the above totals are the following:				
Confirmed balances with other departments	Annex 4	2,136	1,891	
Confirmed balances with other government entities	Annex 4	-	2	
Total		2,136	1,893	

It should be noted that the disclosure for both the Accruals and Payables not recognised were previously combined as Accruals. These amounts have been split into two sub notes for the current year and beyond.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

	2015/16 R'000	2014/15 R'000
<b>22. Employee benefits</b>		
Leave entitlement	8,802	8,937
Service bonus (Thirteenth cheque)	8,359	7,684
Performance awards	3,469	4,723
Capped leave commitments*	12,296	12,583
Long service awards (Provision for next 12 months)**	155	190
<b>Total</b>	<b>33,081</b>	<b>34,117</b>

\* Capped leave refers to leave due to an employee as at, and including 30 June 2000, only payable in the event of death, retirement and medical boarding.

\*\* At this stage the department is not able to reliably measure the long term portion of the long service awards.

### 23. Lease commitments

#### 23.1 Operating leases expenditure\*

Not later than 1 year	1,335	1,416
Later than 1 year and not later than 5 years	607	1,468
<b>Total operating lease commitments</b>	<b>1,942</b>	<b>2,884</b>

\* These operating leases represent the photocopiers in the department as at 31 March 2016.

#### 23.2 Finance leases expenditure

Not later than 1 year	15,724	13,780
Later than 1 year and not later than 5 years	48,010	47,601
Later than 5 years	765	1,831
<b>Total finance lease commitments*</b>	<b>64,499</b>	<b>63,212</b>

The Department of Agriculture leased 243 vehicles from GMT as at 31 March 2016 (March 2015: 243). Daily tariffs are payable on a monthly bases, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement.

The implicit Interest is based on Provincial Treasury's approved tariffs for GMT. The department uses the vehicles for most of the useful life of the vehicles. The agreement does not provide for contingent lease payments, and at the end of the useful life as determined by the lessor, the vehicles are returned where it is sold on auction for the benefit of the lessor.

\*Also included in the amount for total finance lease commitments is R8,118 for 1 cell phone still on contract.

### 24. Accrued departmental revenue

Sales of goods and services other than capital assets	10,727	11,432
Interest, dividends and rent on land	607	-
<b>Total</b>	<b>11,334</b>	<b>11,432</b>

Refer to the note on prior period errors for details regarding the difference in the 2014/15 figures.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
<b>24.1 Analysis of accrued departmental revenue</b>			
Opening balance		11,432	9,946
Less: amounts received		(14,484)	(14,420)
Add: amounts recognised		15,614	18,164
Less: amounts written-off/reversed as irrecoverable		(1,228)	(2,258)
<b>Closing balance</b>		<b>11,334</b>	<b>11,432</b>
<b>24.2 Accrued department revenue written off</b>			
Laboratory services		37	114
Veterinary services		61	15
House rent		409	222
Student fees		665	1,200
Ad hoc services		2	11
<b>Total</b>		<b>1,174</b>	<b>1,562</b>
<b>24.3 Impairment of accrued departmental revenue</b>			
Estimate of impairment of accrued departmental revenue		2,949	4,000
<b>Total</b>		<b>2,949</b>	<b>4,000</b>
<b>25 Irregular expenditure</b>			
<b>25.1 Reconciliation of irregular expenditure</b>			
Opening balance		761	627
Add: Irregular expenditure – relating to current year		-	785
Less: Prior year amounts condoned		(761)	-
Less: Current year amounts condoned		-	(23)
Less: Amounts not condoned and recoverable	15	-	(1)
Less: Amounts not condoned and not recoverable		-	(627)
<b>Closing balance</b>		<b>-</b>	<b>761</b>
<b>Analysis of awaiting condonation per age classification</b>			
Current year		-	761
<b>Total</b>		<b>-</b>	<b>761</b>
<b>25.2 Details of irregular expenditure condoned</b>			<b>2015/16 R'000</b>
Non-compliance with Departmental Delegation C2.1: Approval of transactions with less than three quotations. (Two cases)			761
<b>Total</b>			<b>761</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

		2015/16 R'000
25.3	<b>Details of irregular expenditures under investigation (not included in the main note)</b>	
	<b>Incident</b>	
	Three cases relating to cell phone claims approved under the incorrect delegation for appointments in acting positions.	1
	Non-compliance with the transversal Resettlement Policy – Less than three quotations obtained.	16
	Incorrect delegation used for petty cash.	2
	<b>Total</b>	<b>19</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

### 26.3 Analysis of Current year's fruitless and wasteful expenditure

Incident	Disciplinary steps	2015/16 R'000
Cancellation fees and related costs (11 cases)	None	5
Cost relating to non-attendances (6 cases)	None	15
<b>Total</b>		<b>20</b>

### 26.4 Details of fruitless and wasteful expenditures under investigation (not included in the main note)

Incident	2015/16 R'000
Cost relating to non-attendances (4 cases)	51
Interest and penalties (21 cases)	320
Payment for subscription fees cellular phones not in use (1 case)	44
<b>Total</b>	<b>415</b>

## 27 Related party transactions

The total shareholding in Casidra SOC Ltd. is with the Western Cape Government under the oversight of the Provincial Minister of Economic Opportunities.

The Western Cape Department of Agriculture occupies various buildings and research farms in the province managed by the Department of Transport and Public Works free of charge. Parking space is also provided for government officials at an approved fee that is not market related.

The department received corporate services from the Corporate Services Centre of the Department of the Premier in the Western Cape Province from 1 November 2010 in respect of the following service areas:

- Information and Communication Technology
- Organisation Development
- Provincial Training (transversal)
- Human Resource Management
- Enterprise Risk Management
- Internal Audit
- Provincial Forensic Services
- Legal Services
- Corporate Communication.

The department also received Security Advisory Services and Security Operation from the Department of Community Safety in the Western Cape.

The department makes use of government motor vehicles managed by Government Motor Transport based on tariffs approved by the Provincial Treasury.

A related party relationship exists between the department and the Western Cape Agriculture Research Trust (Trust). Currently the department accommodates 1,919 animals belonging to the Trust for research purposes free of charge at various research farms of the department as stipulated by the agreement between the department and the Trust. The Trust has been established with the aim to facilitate, support and fund animal, plant and related research in the Province according to the needs of the various animal, plant, and related industries in the Western Cape.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

The department procured goods and services to the amount of R8,257 million during the reporting period. These expenses were claimed back from DAFF in terms of their College Revitalisation Programme for provincial agricultural colleges.

### 28 Key management personnel

	No of Individuals	2015/16 R'000	2014/15 R'000
Political office bearers	1	2,019	2,573
Officials:			
Level 15 to 16	2	3,470	2,815
Level 14*	11	12,550	10,864
<b>Total</b>		<b>18,039</b>	<b>16,252</b>

\* Programme managers on level 13 are also included in this amount as they are regarded as key management personnel of the department.

### 29 Non-adjusting events after reporting date

No events after the reporting date were identified by management that would affect the operations of the department or the result of those operations significantly.

### 30 Movable Tangible Capital Assets

#### MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>166,773</b>	<b>827</b>	<b>26,526</b>	<b>(8,943)</b>	<b>185,183</b>
Transport assets	62,952	827	12,122	(6,388)	69,513
Computer equipment	26,395	-	3,128	(2,498)	27,025
Furniture and office equipment	5,186	-	847	(18)	6,015
Other machinery and equipment	72,240	-	10,429	(39)	82,630
<b>BIOLOGICAL ASSETS</b>	<b>6,429</b>	<b>816</b>	<b>314</b>	<b>(59)</b>	<b>7,500</b>
Biological assets*	6,429	816	314	(59)	7,500
<b>TOTAL MOVABLE TANGIBLE CAPITAL</b>	<b>173,202</b>	<b>1,643</b>	<b>26,840</b>	<b>(9,002)</b>	<b>192,683</b>

\* Biological assets include animals and vineyards used for research and student training purposes.

#### Movable Tangible Capital Assets under investigation

	Number	Value R'000
<b>Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:</b>		
Machinery and equipment	6	67

Assets could not be found during the asset count performed in March 2016. These cases have now been reported as stolen and the department is still waiting for the final police reports.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

### 30.1 Additions

#### ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Total
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>33,004</b>	<b>14,568</b>	<b>(21,046)</b>	<b>26,526</b>
Transport assets	15,219	11,490	(14,587)	12,122
Computer equipment	2,634	494	-	3,128
Furniture and office equipment	2,239	45	(1,437)	847
Other machinery and equipment	12,912	2,539	(5,022)	10,429
<b>BIOLOGICAL ASSETS</b>	<b>-</b>	<b>314</b>	<b>-</b>	<b>314</b>
Biological assets	-	314	-	314
<b>TOTAL ADDITIONS TO MOVABLE</b>	<b>33,004</b>	<b>14,882</b>	<b>(21,046)</b>	<b>26,840</b>

### 30.2 Disposals

#### DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>2,444</b>	<b>6,499</b>	<b>8,943</b>	<b>5</b>
Transport assets	-	6,388	6,388	-
Computer equipment	2,426	72	2,498	5
Furniture and office equipment	18	-	18	-
Other machinery and equipment	-	39	39	-
<b>BIOLOGICAL ASSETS</b>	<b>48</b>	<b>11</b>	<b>59</b>	<b>85</b>
Biological assets	48	11	59	85
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>2,492</b>	<b>6,510</b>	<b>9,002</b>	<b>90</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

### 30.3 Movement for 2014/15

#### MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>135,402</b>	<b>(169)</b>	<b>35,470</b>	<b>(3,930)</b>	<b>166,773</b>
Transport assets	46,611	(117)	19,172	(2,714)	62,952
Computer equipment	20,758	(491)	6,461	(333)	26,395
Furniture and office equipment	4,291	197	698	-	5,186
Other machinery and equipment	63,742	242	9,139	(883)	72,240
<b>BIOLOGICAL ASSETS</b>	<b>7,298</b>	<b>-</b>	<b>25</b>	<b>(894)</b>	<b>6,429</b>
Biological assets	7,298	-	25	(894)	6,429
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>142,700</b>	<b>(169)</b>	<b>35,495</b>	<b>(4,824)</b>	<b>173,202</b>

2014/15  
R'000

#### 30.3.1 Prior period error

##### Relating to 2014/15

Transport assets: GMT adjustment to prior year	(117)
Computer equipment: Asset category and prior price corrections via LOGIS	(491)
Furniture and office equipment: Asset category and prior price corrections via LOGIS	197
Other machinery and equipment: Asset category and prior price corrections via LOGIS	242
<b>Total</b>	<b>(169)</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

### 30.4 Minor assets

#### MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2016

	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000
Opening balance	28,560	4,622	33,182
Value adjustment	-	1,135	1,135
Additions	1,424	1,075	2,499
Disposals	(503)	(2,883)	(3,386)
<b>TOTAL MINOR ASSETS</b>	<b>29,481</b>	<b>3,949</b>	<b>33,430</b>

	Intangible assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	22	-	-	22
Number of minor assets at cost	-	31,458	2,078	33,536
<b>TOTAL MINOR ASSETS</b>	<b>22</b>	<b>31,458</b>	<b>2,078</b>	<b>33,558</b>

#### Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	3	4

Assets could not be found during the asset count performed in March 2016. These cases have now been reported as stolen and the department is still waiting for the final police reports.

#### MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2015

	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000
Opening balance	26,749	4,022	30,771
Additions	1,850	2,990	4,840
Disposals	(39)	(2,390)	(2,429)
<b>TOTAL MINOR ASSETS</b>	<b>28,560</b>	<b>4,622</b>	<b>33,182</b>

	Intangible assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	22	-	-	22
Number of minor assets at cost	-	30,881	2,390	33,271
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>22</b>	<b>30,881</b>	<b>2,390</b>	<b>33,293</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

### 30.5 Movable assets written off

#### MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2016

	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000
Assets written off	152	2,883	3,035
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>152</b>	<b>2,883</b>	<b>3,035</b>

#### MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2015

	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000
Assets written off	159	864	1,023
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>159</b>	<b>864</b>	<b>1,023</b>

### 31 Intangible Capital Assets

#### MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
Software	500	-	-	500
Services and operating rights (Water rights)	912	-	-	912
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>1,412</b>	<b>-</b>	<b>-</b>	<b>1,412</b>

#### 31.1 Additions

##### ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Cash	Non-cash	(Capital Work in Progress)	Total
	R'000	R'000	R'000	R'000
Software	2,077	-	(2,077)	-
<b>TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS</b>	<b>2,077</b>	<b>-</b>	<b>(2,077)</b>	<b>-</b>

#### 31.2 Movement for 2014/15

##### MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
Software	500	-	-	500
Services and operating (Water rights)	912	-	-	912
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>1,412</b>	<b>-</b>	<b>-</b>	<b>1,412</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

### 32 Immovable Tangible Capital Assets

#### MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>Buildings and other fixed structures</b>				
Non-residential buildings	65	-	-	65
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>65</b>

#### 32.1 Additions

##### ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Cash R'000	Non-cash R'000	(Capital Work in Progress) R'000	Total R'000
<b>Buildings and other fixed structures</b>				
Non-residential buildings	2,050	(330)	(1,720)	-
<b>TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>2,050</b>	<b>(330)</b>	<b>(1,720)</b>	<b>-</b>

#### 32.2 Movement for 2014/15

##### MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>Buildings and other fixed structures</b>				
Non-residential buildings	60	5	-	65
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>60</b>	<b>5</b>	<b>-</b>	<b>65</b>

#### 32.3 S42 Immovable assets

##### Assets subjected to transfer in terms of S42 of the PFMA – 2015/16

	Number of assets	Value of assets R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>		
Non-residential buildings	7	1,720
<b>TOTAL</b>	<b>7</b>	<b>1,720</b>

##### Assets subjected to transfer in terms of S42 of the PFMA – 2014/15

	Number of assets	Value of assets R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>		
Non-residential buildings	2	1,181
<b>TOTAL</b>	<b>2</b>	<b>1,181</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

	2015/16 R'000	2014/15 R'000
		<b>Fee paid</b>
<b>33 Principal-agent arrangements</b>		
<b>33.1 Department acting as the principal</b>		
Casidra SOC Ltd	8,573	7,838
Deciduous Fruit Producers Trust	2,854	1,187
Agri Mega NPC	-	2,495
<b>Total</b>	<b>11,427</b>	<b>11,520</b>

*The 2014/15 amounts have been restated to reflect only agency fees paid and not the total project fees in accordance with the Modified Cash Standard as effective from 1 April 2015*

Casidra SOC Ltd assists the department with project implementation in terms of memoranda of agreement between the two parties. These projects include extension and advisory services to farmers and to facilitate, coordinate and provide support to black smallholder and commercial farmers in line with the department's mandate for sustainable agricultural development within the Province, as well as the implementation of the Integrated Food Security Strategy of South Africa. Casidra also assists with the implementation of the disaster schemes in the province on behalf of the department. An annual implementation fee is payable to Casidra in terms of memoranda of agreement.

The Deciduous Fruit Producers Trust assists the department with the establishing of fruit orchards for the citrus and deciduous industries and alternative crops for the fruit industry. An implementation fee per project as stipulated in the memoranda of agreement is payable to them.

If the principal-agent arrangement is terminated the agency fee paid to the agency will be recovered and used to expand the department's own establishment to implement the functions currently performed by the agent.

### **33.2 Department acting as the agent**

The department acts as an agent for DAFF regarding the development, maintenance and administering of the Micro Combud programme for enterprise budgets as a computerised system for distribution to farmers, agricultural advisors and agricultural economists in various institutions. This programme will be standardised among all provinces.

The department did not receive any revenue (agency fees) for these agency duties.

As at 31 March 2016 R2,819 million was still available from funds received from DAFF in prior periods. In 2015/16 R0.162 million was expensed and it is envisaged that R0.9 million will be disbursed during the 2016/17 financial year and the balance from 2017/18.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

### 34 Prior period errors

#### 34.1 Correction of prior period errors

	Note	2015/16 R'000
<b>Assets:</b>		
Accrued departmental revenue: Invoices incorrectly raised on the debtor system.	24	(422)
Transport assets: GMT adjustment to prior year values	30.1	(117)
Computer equipment: Asset category and prior price adjustments	30.1	(491)
Furniture and office equipment: Asset category and prior price adjustments	30.1	197
Other machinery and equipment: Asset category and prior price adjustments	30.1	242
<b>Net effect</b>		<b>(591)</b>

### 35 STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION						SPENT			2014/15	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (Overspending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
LandCare	3,933	-	-	-	3,933	3,933	3,933	-	100%	4,070	4,070
CASP	147,054	-	-	-	147,054	147,054	147,054	-	100%	292,336	292,267
Ilima/Letsema	49,607	-	-	-	49,607	49,607	49,607	-	100%	54,353	54,353
EPWP	2,000	-	-	-	2,000	2,000	2,000	-	100%	2,248	2,248
<b>TOTAL</b>	<b>202,594</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>202,594</b>	<b>202,594</b>	<b>202,594</b>	<b>-</b>		<b>353,007</b>	<b>352,938</b>

All transfers in terms of the Division of Revenue Act were deposited into the primary bank account of the province.

### 36 STATEMENT OF OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Reallocations by National Treasury or National Department
	R'000	R'000	R'000	R'000	R'000	R'000	%
Municipality of Stellenbosch (GG vehicle licences)	49	-	(3)	46	46	-	-
<b>TOTAL</b>	<b>49</b>	<b>-</b>	<b>(3)</b>	<b>46</b>	<b>46</b>	<b>-</b>	<b>-</b>

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

### ANNEXURE 1A

#### STATEMENT OF OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT		2014/15
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	% of available funds spent by municipality	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	%	R'000
Municipality of Stellenbosch (GG Vehicle Licences)	49	-	(3)	46	46	-	-	46	100%	48
<b>TOTAL</b>	<b>49</b>	<b>-</b>	<b>(3)</b>	<b>46</b>	<b>46</b>	<b>-</b>	<b>-</b>	<b>46</b>		<b>48</b>

### ANNEXURE 1B

#### STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2014/15
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Department of Labour (Compensation Commissioner)	343	-	6	349	349	100%	-
Department of the Premier (TV Licenses)	9	-	-	9	9	100%	9
National Agricultural Marketing Council	-	-	500	500	500	100%	-
South African Revenue Services (SARS)	10	-	1,080	1,090	1,090	100%	-
WESGRO	1,795	-	(599)	1,196	1,196	100%	1,739
<b>TOTAL</b>	<b>2,157</b>	<b>-</b>	<b>987</b>	<b>3,144</b>	<b>3,144</b>		<b>1,748</b>

### ANNEXURE 1C

#### STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

NAME OF HIGHER EDUCATION INSTITUTION	TRANSFER ALLOCATION				TRANSFER			2014/15
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act	Adjusted Appropriation
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
University of Stellenbosch	440	-	(154)	286	286	-	100%	280
<b>TOTAL</b>	<b>440</b>	<b>-</b>	<b>(154)</b>	<b>286</b>	<b>286</b>	<b>-</b>		<b>280</b>

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

### ANNEXURE 1D

#### STATEMENT OF TRANSFERS TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2014/15
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
<b>Public Corporations</b>									
Casidra SOC Ltd.	210,156	-	388	210,544	210,544	100%	-	210,544	341,568
<b>Subtotal: Public corporations</b>	<b>210,156</b>	<b>-</b>	<b>388</b>	<b>210,544</b>	<b>210,544</b>	<b>100%</b>	<b>-</b>	<b>210,544</b>	<b>341,568</b>
<b>Private Enterprises</b>									
Deciduous Fruit Producers Trust	14,746	-	19,470	34,216	34,216	100%	-	34,216	16,411
Hortgro (Pty) Ltd	20	-	50	70	70	100%	-	70	-
Overberg Agri	-	-	-	-	-	-	-	-	7
Southern Cross Financial Consultants	-	-	21	21	21	100%	-	21	-
Terason (Pty) Ltd	-	-	10	10	10	100%	-	10	-
<b>Subtotal: Private enterprises</b>	<b>14,766</b>	<b>-</b>	<b>19,551</b>	<b>34,317</b>	<b>34,317</b>	<b>100%</b>	<b>-</b>	<b>34,317</b>	<b>16,418</b>
<b>TOTAL</b>	<b>224,922</b>	<b>-</b>	<b>19,939</b>	<b>244,861</b>	<b>244,861</b>	<b>100%</b>	<b>-</b>	<b>244,861</b>	<b>357,986</b>

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

### ANNEXURE 1E

#### STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2014/15
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Transfers</b>							
ACVV Bredasdorp	6	-	-	6	6	100%	-
African Farm Management Association	-	-	-	-	-		100
Agri Mega	-	-	-	-	-		31,747
Agri Wes Kaap	29	-	-	29	29	100%	25
Agricultural Business Chamber	-	-	-	-	-		100
Agricultural Economics Association of South Africa	-	-	-	-	-		30
Aloe Nursery School	10	-	-	10	10	100%	-
Avocado Vision	42	-	-	42	42	100%	-
Botrivier Education Foundation	30	-	-	30	30	100%	-
Babbel Bekkies Creche	10	-	-	10	10	100%	-
Calitzdorp Port and Wine	-	-	-	-	-		35
Cape of Good Hope Agricultural Society (Agri-Expo)	600	-	-	600	600	100%	-
Christian literature Fund	15	-	-	15	15	100%	25
Combined Congress	-	-	-	-	-		50
Diepkloof Creche	14	-	-	14	14	100%	-
Foundation for Alcohol Related Research (FARR)	-	-	-	-	-		22
Garden Route SPCA	-	-	-	-	-		500
Grassland Society of South Africa	20	-	-	20	20	100%	-
Greencape Sector Development Agency	501	-	24	525	525	100%	-
Hemel en Aarde Valley Pre-School	15	-	-	15	15	100%	-
Karoo Bossie Dienssentrum	-	-	-	-	-		10
Karoo Culture Festival	15	-	-	15	15	100%	-
Kophinos Creations	25	-	-	25	25	100%	-
Lower Olifants River Water Users Association	1,725	-	(499)	1,226	1,226	100%	-
Merweville Advice and Development Office	20	-	-	20	20	100%	-
National Council of Society for the Prevention of Cruelty to Animals	-	-	-	-	-		50
National Agri workers Forum	-	-	-	-	-		15
Paarl Youth Initiative	25	-	-	25	25	100%	-
Potato South Africa	-	-	-	-	-		50
Signature Safety	15	-	-	15	15	100%	-
Simondium Rural Development Forum	-	-	-	-	-		32
South African Association for Animal Health Technicians Western Cape	-	-	-	-	-		100
South African Society for Agricultural Technologists	2	-	-	2	2	100%	10
South African Society for Ecology and Viticulture	1	-	-	1	1	100%	-
Workers of Europe, Africa and the Middle East	50	-	-	50	50	100%	-
Vinpro	-	-	-	-	-		1,000
Waterval Bedienings Trust	30	-	-	30	30	100%	40
Wine and Agricultural Ethical Trade Association	1,000	-	-	1,000	1,000	100%	-
<b>TOTAL</b>	<b>4,200</b>	<b>-</b>	<b>(475)</b>	<b>3,725</b>	<b>3,725</b>		<b>33,941</b>

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

### ANNEXURE 1F STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2014/15
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Transfers</b>							
Bursaries to non-employees	6,113	-	(346)	5,767	5,767	100%	6,408
Claims against the State	-	-	1	1	1	100%	10
Leave gratuity to employees	374	-	1,101	1,475	1,475	100%	600
Retirement benefit to employees	-	-	-	-	-		1,041
Severance package to employees	-	-	391	391	391	100%	120
Act of Grace*	1,900	-	(441)	1,459	1,459	100%	14
Donations and Gifts to individuals**	500	-	445	945	945	100%	920
<b>Subsidies</b>	<b>8,887</b>	<b>-</b>	<b>1,151</b>	<b>10,038</b>	<b>10,038</b>		<b>9,113</b>

\* Act of Grace paid to a farmer for the culling of infected animals in preventing the spreading of Brucella Melitensis in the province.

\*\* Donations and Gifts to individuals:

Prize money for the winners of the Female Entrepreneur competition. – R0,425 million

Prize money for the winners of the Agri Worker of the Year competition. – R0,470 million

Financial assistance to a disadvantaged student towards his PhD studies. – R50,000

### ANNEXURE 1G STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2015/16	2014/15
		R'000	R'000
<b>Received in cash</b>			
AB Enzymes	Received towards the training of the final year cellar students.	-	21
SA Brandy Foundation	Received towards the training of the final year cellar students.	20	-
Mandi Rukuni Seminar	Sponsorship received to enable the HOD to take part in a TV dialogue in Zimbabwe on African resources.	6	-
<b>Subtotal</b>		<b>26</b>	<b>21</b>
<b>Received in kind</b>			
Hisense	Donate two television sets to the Ministry.	30	-
Horses for Courses Trust	Received 15 horses for the Equine Studies Unit at Elsenburg.	268	-
National and international agricultural related organisation	Sponsorships towards the traveling and accommodation cost of officials to attend and participate in courses, meetings and symposiums abroad.	500	1,243
Officials and other individuals	Library material donated to the Elsenburg library.	22	21
Provincial Treasury of the Western Cape	Transfer of movable assets to the office of the Minister.	-	136
Shoprite Checkers	Sponsorship towards the annual Agri Worker of the Year Competition.	800	750
Mr R Simpson (Retired fruit farmer)	Catering, golf shirts, framing of certificates, sound, photographer, trophies and décor for the Equine Grooms Certification Ceremony 2015.	80	-
<b>Subtotal</b>		<b>1,700</b>	<b>2,150</b>
<b>TOTAL</b>		<b>1,726</b>	<b>2,171</b>

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

### ANNEXURE 1H STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE IN KIND

NATURE OF GIFT, DONATION OR SPONSORSHIP	2015/16	2014/15
	R'000	R'000
Donate manure and seedlings to the Camphill Village.	3	1
Gift vouchers to individuals at the Annual Administration Symposium for their contributions during the event.	5	8
Gift vouchers to the winners of the annual photographic competition.	4	4
Gift vouchers to four officials performing at the annual graduation ceremony at the college.	1	2
Gifts to individuals during an official visit abroad.	1	3
Gifts to the winners of the Green Committee competition.	3	-
Donate hay bales to Oudtshoorn North School.	3	-
Donate irrigation equipment to the Lower Olifants River Water User Association to ensure the supply of irrigation water to farmers in the Olifants River Irrigation Scheme.	-	975
Donate a gate to community project.	2	-
Donate ostrich eggs to staff during the Annual Admin Symposium.	9	-
Donate water and fruit juices to firefighters.	1	-
Donate wine to ten final year Cellar Technology students and various stakeholders.	14	-
<b>TOTAL</b>	<b>46</b>	<b>993</b>

### ANNEXURE 2A STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO PUBLIC ENTITIES

Name of Public Entity	% Held 15/16	% Held 14/15	Number of shares held		Cost of investment R'000		Net Asset value of investment R'000		Profit/(Loss) for the year R'000		Losses guaranteed Yes/No
			2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	
Casidra SOC Ltd	100%	100%	25,000,000	25,000,000	-	-	25,000	25,000	-	-	No
<b>TOTAL</b>			<b>25,000,000</b>	<b>25,000,000</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	

Casidra (Pty) Ltd is a schedule 3D Provincial government business enterprise in terms of the PFMA, Act 1 of 1999.

### ANNEXURE 2B STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES (CONTINUED)

Name of Public Entity	Nature of business	Cost of investment		Net Asset value of Investment		Amounts owing to Entities		Amounts owing by Entities	
		R'000		R'000		R'000		R'000	
		2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	2014/15
Non-controlled entities									
KWV Holdings Ltd		-	-	44	52	-	-	-	-
Capevin Holdings Ltd. (KWV)		-	-	714	745	-	-	-	-
Koelenhof Wine Cellar Ltd.		-	-	44	44	-	-	-	-
Samilco		-	-	7	7	-	-	-	-
Klein Karoo International Ltd		-	-	-	28	-	-	-	-
TOTAL		-	-	809	876	-	-	-	-

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

### ANNEXURE 3 CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015
	R'000	R'000	R'000	R'000	R'000	R'000
<b>DEPARTMENTS</b>						
National Department of Agriculture, Forestry and Fisheries	-	2,341	-	-	-	2,341
Eastern Cape Department of Rural Development	-	-	32	-	32	-
Free State Department of Rural Development	-	-	38	-	38	-
Limpopo Department of Agriculture	-	22	-	-	-	22
Western Cape Department of Health	-	-	-	10	-	10
Western Cape Department of Local Government	-	13	-	-	-	13
<b>TOTAL</b>	-	<b>2,376</b>	<b>70</b>	<b>10</b>	<b>70</b>	<b>2,386</b>

### ANNEXURE 4 INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015
	R'000	R'000	R'000	R'000	R'000	R'000
<b>DEPARTMENTS</b>						
<b>Current</b>						
Department of Transport and Public Works (GMT)	1,989	1,826	-	-	1,989	1,826
Department of the Premier	74	65	-	-	74	65
Department of Agriculture, Rural Development, Land and Environmental Affairs – Mpumalanga	73	-	-	-	73	-
Department of Police	-	2	-	-	-	2
<b>TOTAL INTERGOVERNMENTAL</b>	<b>2,136</b>	<b>1,893</b>	<b>-</b>	<b>-</b>	<b>2,136</b>	<b>1,893</b>

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