



Western Cape
Government

Agriculture

BETTER TOGETHER.



Annual Report 2018/2019

DEPARTMENT OF AGRICULTURE

PROVINCE OF THE WESTERN CAPE

VOTE 11

ANNUAL REPORT 2018/19 FINANCIAL YEAR

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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS/GLOSSARY

4 th IR	Fourth Industrial Revolution
ACF	Alternative Crops Fund
AES	Agricultural Economics Services
AET	Agricultural Education and Training
AFMA	Animal Feed Manufacturing Association
AFS	Annual Financial Statements
AGOA	The African Growth and Opportunity Act
AgriBEE	Agricultural Black Economic Empowerment
AGSA	Agricultural Black Economic Empowerment
AHS	African Horse Sickness
AI	Avian Influenza
AIDS	Acquired Immune Deficiency Syndrome
AIMS	Agricultural Integrated Management System
AIU	Agribusiness Investment Unit
AO	Accounting Officer
APAC	Association of Principals of Agricultural Colleges
APAP	Agricultural Action Policy Plan
APFYD	Agricultural Partnership for Youth Development
APP	Annual Performance Plan
ARC	Agricultural Research Council
ASD	Agricultural Skills Development
ASD	Agricultural Skills Development
BAS	Basic Accounting System
BBBEE	Broad-Based Black Economic Empowerment
BFAP	Bureau for Food and Agricultural Policy Research
BPCP	Black Producers Commercialisation Programme
BRICS	Brazil, Russia, India, China and South Africa
BSE	Bovine Spongiform Encephalosis
CAADP	Comprehensive Africa Agricultural Development Programme
CADIS	Cape Animal Disease Information System
CAMIS	Cape Agricultural Mobile Information System
CASIDRA	Cape Agency for Sustainable Integrated Development in Rural Areas
CASP	Comprehensive Agricultural Support Programme
CBD	Central Business District
CC	Climate Change
CCC	Confronting Climate Change
CCS	Compulsory Community Service
Cel	Centre for Electronic Innovation
CEO	Chief Executive Officer
CFM	Cape Farm Mapper
CFO	Chief Financial Officer
CHE	Council for Higher Education
CITCOM	Central Information Technology Committee
CoE	Compensation of Employees

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Constitution	Constitution of the Republic of South Africa (Act 108 of 1996)
COS	Council of Stakeholders
CPAC	Commodity Project Allocation Committee
CRDP	Comprehensive Rural Development Programme
CRT	Chemical Residue Testing Facility
CSC	Corporate Services Centre
DAFF	Department of Agriculture, Forestry and Fisheries
DEADP	Western Cape Department of Environmental Affairs and Development Planning
DEP	Departmental Evaluation Plan
DJOC	District Joint Operating Committee
DLG	Department of Local Government
DLRC	District Land Reform Committee
DoH	Department of Health
DORA	Division of Revenue Act
DPAC	Departmental Project Allocation Committee
DPME	Department of Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DRDLR	Department of Rural Development and Land Reform
DSD	Department of Social Development
DSG	Departmental Strategic Goals
DTPW	Department of Transport and Public Works
DWAS	Department of Water Affairs and Sanitation
EATI	Elsenburg Agricultural Training Institute
ECSA	Engineering Council of South Africa
ECSP	Economic Competitive Support Package
EERMCO	Ethics and Enterprise Risk Management Committee
EIA	Environmental Impact Assessment
EPA	Economic Partnership Agreement
EPWP	Extended Public Works Programme
EERMCO	Ethics and Enterprise Risk Management Committee
ERP	Extension Revitalisation Programme
ESA	European Space Agency
EU	European Union
FAO	Food and Agricultural Organisation of the United Nations
FARE	Future of Agriculture and Rural Economy
FAS	Foetal Alcohol Syndrome
FEA	Female Entrepreneur Awards
FET	Further Education and Training
FMD	Food and Mouth Disease
FRKP	Financial Record Keeping Programme
FSD	Farmer Support and Development
FWD	Farm Worker Development
GC	Game Changer
GHS	General Household Survey
GI	Geographic Indications
GIS	Geographical Information System

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GPS	Global Positioning System
ha	Hectare
HAS	Hygiene Assessment System
HCD	Human Capital Development
HCDS	Human Capital Development Strategy
HCT	HIV counselling and testing
HET	Higher Education and Training
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HPA	Highly Pathogenic Avian Influenza
HR	Human Resources
IAMP	Immovable Asset Management Plan
ICA	Institute of Culinary Arts
ICT	Information Communication Technology
IDP	Integrated Development Plan
IFMS	Integrated Financial Management System
IFSS-SA	Integrated Food Security Strategy of South Africa
IGDP	Integrated Growth and Development Plan
IMC	Inter-Ministerial Committee
IMF	International Monetary Fund
IMI	Independent Meat Inspection
IPAP	Industrial Policy Action Plan
ISC	Intergovernmental Steering Committee
ISCs	Intergovernmental Steering Committees
ISO	International Organisation for Standardisation
IT	Information Technology
JPI	Joint Planning Initiative
LOGIS	Government Procurement System
LORWUA	Lower Olifants Water User Association
LREAD	Land Reform Advisory Desk
Ltd	Limited
LUPA	Land Use Planning Act
MAP	Market Access Programme
MASP	Mass Animal Sterilisation Project
MDG	Millennium Development Goals
MEC	Member of the Executive Council
MinMec	Minister and MECs meeting
MinTech	Minister and MECs Technical Committee
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MPO	Milk Producers Organisation
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NARS	National Abattoir Rating Scheme
NCRC	National Chemical Residue Control Programme

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NDP	National Development Plan: Vision 2030
NDVI	Normalised Digital Vegetation Index
NEPAD	New Partnership for Africa's Development
NERSA	National Energy Regulator of South Africa
NGO	Non-Governmental Organisation
NGP	New Growth Path
NIP	National Infrastructure Plan
NMMU	Nelson Mandela Metropole University
NO	National Outcomes
NPC	National Planning Commission
NQF	National Qualifications Framework
OD	Organisational Development
OHS	Occupational Health and Safety
OIE	World Organisation for Animal Health
OQF	Occupation Qualifications Framework
OSD	Occupational Specific Dispensation
PAPA	Performing Animal Protection Act
PAY	Premier's Advancement of Youth Project
PDA	Provincial Department of Agriculture
PDI	Previously Disadvantaged Individual
PDMC	Provincial Disaster Management Centers
PDP	Provincial Delivery Plan
PERO	Provincial Economic Review and Outlook
PFMA	Public Finance Management Act (Act 1 of 1999)
PPECB	Perishable Products Export Control Board
PRF	Protein Research Foundation
PRKP	Production Record Keeping Programme
PROVIA	Programme of Research on Climate Change Vulnerability, Impacts and Adaptation
PSDF	Provincial Spatial Development Framework
PSG	Provincial Strategic Goal
PSP	Provincial Strategic Plan
QCTO	Quality Council for Trades and Occupations
QMS	Quality Management System
RAAVC	Revitalisation of Agriculture and Agri-processing Value Chain
RD	Rural Development
RDC	Rural Development Coordination
RPL	Recognition of Prior Learning
RQOs	Resource Quality Objectives
RTDS	Research and Technology Development Services
RTF	Research and Technology Fund
SAB	South African Breweries
SACNASP	South African Council for Natural Scientific Professions
SADC	Southern African Development Community
SAET	Structured Agricultural Education and Training
SALA	Subdivision of Agricultural Land Act (Act 70 of 1970)
SALGA	South African Local Government Association

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SANAS	South African National Accreditation System
SAQA	South African Qualifications Authority
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SCOPA	Standing Committee on Public Accounts
SDF	Spatial Development Framework
SDG	Sustainable Development Goals
SDIP	Service Delivery Improvement Plan
SIME	Strategic Integrated Municipal Engagements
SIP	Strategic Infrastructure Plan
SITA	State Information Technology Agency
SIZA	Sustainability Initiative for South Africa
SMME	Small Medium and Micro Enterprises
SMS	Senior Management Services
SOC	State Owned Company
SOFI	State of Food Insecurity in the World
SOP	Standard Operating Procedures
SPCA	Society for the Prevention of Cruelty to Animals
SPLUMA	Spatial Planning and Land Use Management Act
SPS	Sanitary and Phytosanitary standards
SRM	Sustainable Resource Management
STI	Sexually Transmitted Infections
SU	Stellenbosch University
TAD	Trans-boundary Animal Diseases
TB	Tuberculosis
THRIP	Technology and Human Resources for Industry Programme
TNA	Training Needs Analysis
TR	Treasury Regulations
TVET	Technical and Vocational Education and Training
UAMP	User Asset Management Plan
UTA	Unit for Technical Assistance
VPH	Veterinary Public Health
VS	Veterinary Services
WCARF	Western Cape Agricultural Research Forum
WCDoA	Western Cape Department of Agriculture
WCG	Western Cape Government
WCPVL	Western Cape Provincial Veterinary Laboratory
WCT	Winter Cereal Trust
WCWSS	Western Cape Water Supply System
WIETA	Wine and Agricultural Ethical Trade Association
YPP	Young Professionals Programme

3. FOREWORD BY THE MINISTER

The Department's 2018/19 Annual Report reflects on the past five years and the extent to which the Western Cape Department of Agriculture has succeeded in realizing its vision of a united, responsive and prosperous agricultural sector in balance with nature.

I am pleased that through effective partnerships, the commodity approach strategy is proving to be effectively driving mentorship support, market access and commercialisation for land reform farmers.

These partnerships have been extended to events such as the Annual Provincial Agri Awards which honours and acknowledges the critical role that agri-workers play in building the economy of the Western Cape. This together with the social and development opportunities offered to agri workers remains a priority for the Department as it improves their capacity to participate in the sector, contribute to land reform initiatives and enhance productivity.

Likewise, the Annual Female Entrepreneur Award recognizes contributions of women to the sector, celebrates their tenacity and achievements and honours the role that women play in the agricultural sector.

The drought undoubtedly has had a major impact on agriculture and while in some areas there has been veld recovery, there remains parts where conditions have deteriorated.

The sector has showed its resilience and in 2018/19 exports still increased by 1.4% irrespective of the difficult times it faced. The sector's contribution to the overall economic performance and exports was in fact significant as it produced 51% of all exported goods from the Western Cape.

This success can be attributed to the remarkable manner in which the department in partnership with various other National, Provincial and Local Government entities together with commodity partners pulled together.

I am particularly pleased that the Department continues to embrace the 4IR as it enhances its strive to ensure sustainability in the sector. New technologies such as the Sentinel-2 Portal and other remote sensing tools will continue to play a vital role in our response to climate change.

I certainly look forward to being part of new initiatives such as the development of a back-up system to ensure water and energy supply during times of power outages or water unavailability, management of climate change and new technology development.

Agriculture fills the food basket of the Western Cape and we will therefore continue to celebrate the sector's successes and embrace and manage its challenges through partnerships, innovation and technology.



A handwritten signature in black ink, appearing to read 'I.H. Meyer', written in a cursive style.

Dr IH Meyer
Minister of Agriculture
Date: 31 May 2019

4. REPORT OF THE ACCOUNTING OFFICER

4.1 Overview of the operations of the department

Greater resource efficiency has been achieved in terms of energy usage, which reduced with 20%, and water with about 50% per month. These resources have shown a continual high increase in tariffs that simply had to be funded from within the existing budget. The Department's dependency on the municipal supply will be further reduced with the installation of a third borehole.

Although the human capital processes seem to turn slowly, 280 young persons participated in various development programmes for the period under review. An additional 120 young agricultural graduates who were funded by the Comprehensive Agricultural Support Programme (CASP) have completed their first year of a two-year internship programme with farmers and external host employers. The YPP programmes have produced its first PhD student as well as its first African Candidate Engineer who received support since Grade 11 and has now been appointed in the department.

Following the three-year extreme drought from 2015 to 2017, the winter of 2018 brought welcome relief with rainfall measuring near average in the western areas and along the coastal belt. However, at the end of March 2019, the Klein Karoo and Central Karoo drought conditions remain severe with water storage levels in all the major dams remaining alarmingly low, at less than 10%. The water storage levels in the dams within the Western Cape Water Supply System (WCWSS) made a good recovery, reaching 75% during October 2018 just before the onset of the new hydrological cycle. To mitigate the risk of major water shortages in the future, curtailments on water use in the WCWSS for the 2018-2019 cycle was adjusted to 10% of the allocations for both the agricultural and urban sectors. For the previous cycle, curtailments of 60% for agriculture and 45% for urban water use were instituted. At the end of March 2019 water storage levels in the WCWSS stood at 50% compared to 21% for March 2018.

The FruitLook project promoted the efficient use of water by commercial and smallholder irrigation farmers. This project covers all the irrigation areas in the Western Cape. Near real time information on actual crop water use and eight other growth parameters are provided on a weekly basis to farmers via the FruitLook web portal. Climate change and the impact of the drought have led to additional demands on the limited water resources in the Province. For the FruitLook 2018-2019 season, 617 active users registered a total of 90 063ha for the running season which include a total of 47 224ha for fields smaller than 25ha, which is deemed to be usage or uptake at farmer level.

The Lower Olifants River Water User Association (LORWUA) was supported with R3.026 million to conduct preventative maintenance construction work on the concrete canal system. Additionally, LORWUA was supported with R8.7 million in support of the development of an emergency groundwater water supply scheme.

The proposed raising of the Clanwilliam Dam by the DWS will significantly increase the yield of the Dam by 70 million m³/a. Seventy percent of this additional water is earmarked to resource smallholder farmer development and the balance to improve the water supply of existing water allocations. The department is providing valuable input to the Bridging Study to determine where the water should be used and the infrastructure required to deliver water to the farm boundaries.

The Department is a key role-player in the implementation of the Berg River Improvement Plan (BRIP), which aims to improve the water quality of the Berg River and improve the livelihood of all the people living along the 260 km length of the river. The successful BRIP methodology is being replicated in the Breede River catchment area.

The development of candidate engineers and engineering technicians to gain suitable engineering experience, enabling them to qualify for the Engineering Council of South Africa (ECSA) professional registration is supported. One civil engineer completed his masters in engineering and one engineering technician submitted his application for professional registration with ECSA.

The Western Cape Department of Agriculture's LandCare sub-programme lead the way in Sustainable Resource Management at the National LandCare Awards. The Western Cape scooped up 12 awards, including four golds, at the Department of Agriculture, Forestry and Fisheries' National LandCare Conference.

With regard to land use, the cultivation of crops is only possible on about two million hectares (15.45%) of the total area of the Western Cape. For this reason, the evaluation of and commenting on an increasing number of applications for subdivision and/or rezoning of agricultural land is designed to conserve unique and high potential agricultural land and to ensure the optimal and integrated management and use of land, including the utilisation of land and natural resources for production purposes, taking into consideration conservation imperatives and preventing the fragmentation of land. In this regard, 802 applications for changes in land use were dealt with in the 2018/19 financial year.

An allocation of R190.263 million for the 2011/12 floods is nearly complete (expenditure currently at 60%) with four major flood rehabilitation structures currently constructed in the Overberg District. The 2013/14 flood allocation of R95.542 million currently has two projects (located in the Cape Winelands and Central Karoo) in the construction phase.

The Western Cape is currently in the fourth year of the drought. In parts of the Province the veld has experienced recovery, however, in areas such as the Central Karoo, parts of the Garden Route and West Coast District the veld conditions have deteriorated even further. An amount of R170 million was allocated to the Western Cape from NDMC through CASP. A biannual disaster risk assessment will be conducted throughout the Western Cape which will form part of our early warning system and disaster response and recovery.

R10 million was received in February 2019 for the Garden Route Fire of 2018. The department is currently assisting farmers that incurred damages as a result of this fire.

The Farmer Support and Development programme continued with the implementation of the commodity approach strategy for the commercialisation of land reform farmers. The programme had partnered with 10 commodity organisations aimed at strengthening the support delivered to land reform farmers through the provision of mentorship support and access to markets. The commodity approach is simply an institutional arrangement that draws in multiple spheres of government and the private sector, each understanding their unique roles, working from the same plan, towards achieving the same outcomes. Accordingly, a total of 112 projects had been supported during the year reported on, as follows: 3 Wine grapes, 32 Fruit, 2 Citrus, 6 Table grapes, 15 Grain, 14 Vegetables, 24 Red meat (beef and sheep) and 16 White meat (piggery and poultry). Through the commodity approach, a total of 49 mentors were linked with smallholder farmers to help facilitate access to markets which is critical for sustainability of businesses. It must be mentioned that these mentors are not paid by the department or by the farmers, but it is a contribution and commitment from the commodity organisations.

The programme championed the delivery of the 9th annual departmental Extension and Advisory Symposium, held from 18 to 20 July 2018 in the West Coast. The session provided a platform for information sharing and integrated service delivery amongst all extension officials across programmes of the department. In addition, smallholder farmers were invited to the session to provide feedback on how they experienced service delivery from the department.

In line with the Departmental Strategic Goal 2, namely: ensure at least 70% success in performance agricultural land reform projects, an external land reform study was commissioned to gauge performance of agricultural projects that the department supported during 2014 to 2019. The study assessed projects based on five critical success factors, namely: i) determine if businesses had access to markets, ii) existence of sound production and sales records, iii) determine the extent to which profits are being reinvested, iv) gauge compliance with tax and labour laws and v) determine existence of an updated business plan. Accordingly, the study revealed a 72% success rate from a population of 243 projects, which represents a 10% improvement from the previous study

The Veterinary Services Programme continued to deliver export certification services to approximately 100 exporters of animal products, both edible and inedible in the Western Cape Province.

The Programme also successfully applied the legal requirements of the Meat Safety Act (Act 40 of 2000) to the roughly 66 abattoirs in the province and no abattoir-related food poisoning outbreaks occurred during the reporting year.

The laboratory continued seeing a steady increase in the number of samples received for testing. Most of these were due to continued surveillance on ostriches and wild birds for the avian influenza virus H5N8. On average, 54% of submissions received by the laboratory came from other provinces. Testing activities were done with high quality (as per ISO 17025 requirements) and within stipulated turnaround times. The laboratory is also the first provincial veterinary laboratory to be accredited for African Horse Sickness (AHS) PCR testing and passed another SANAS audit/assessment during the period under review. Most of the equipment in the Chemical Residue testing facility were ready for use but it is an ongoing challenge to get qualified personnel on board.

The Research and Technology Development programme executed the department's mandate in a stable service delivery environment. The prevailing drought conditions had a serious impact on research trials, research flocks and herds, on-farm fodder production and water availability. In some cases, the small grain trials were at risk due to the drought conditions. Severe winds resulted in a 50% loss of the harvest at Langgewens research farm. The drought resulted in a lower than normal on-farm production of fodder for the animal resources. This led to severe budget pressure as fodder had to be procured from external sources at high prices as a result of scarcity caused by the ongoing drought in the other provinces of South Africa.

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 user-friendly and also online format, and the maintenance of seven research farms, ensuring an enabling research environment within the specific districts of the Western Cape.

The implementation of the actions of the SmartAgri plan (Developing a Climate Change Framework and Implementation Plan for the agricultural sector which was concluded in 2016) within the department and the sector to build a climate change resilient agricultural sector continued in 2018/19 and will remain on the agenda for the years to come.

Comprehensive and client-focussed research programmes and projects in animal and plant sciences were executed with due consideration of the needs and challenges of commodities, commercial and small holder farmers. Technical advice and rendering of online web-based support, and diagnostic and analytical services to a range of internal and external clients were expanded in the drive to lower input cost and increase production levels with the ultimate aim to increase agricultural production with 10% over the next ten years with the support of sustainable farming practises.

The year commenced with 73 research projects. Eighteen new projects were approved by the research project committee whilst considering the available budget and human capacity.

The interaction between researchers, industry organisations and farmers was once again extremely active during 2018/19, resulting in a more than expected number of informal and formal engagements with industry to discuss research related issues and industry challenges. These meetings not only gave researchers the opportunity to disseminate technical information, but also conveyed the research needs and challenges of clients to researchers and the subsequent alignment of the research portfolio. Advice was even more pivotal under the prevailing drought, and the challenges of crop and livestock farmers, both commercial and small holders.

The technology transfer portfolio, both on scientific and popular level, was again comprehensive. Thirty three scientific papers were published, whilst 43 presentations were made at scientific peer reviewed events. On the popular side, 162 presentations were made at technology transfer events, 104 articles were published in popular media and 20 radio talks were broadcasted. The research team organised 17 technology transfer events, whilst 14 information packs were developed and distributed to stakeholders. Furthermore, the use of online technology tools has exceeded expectations.

Support in terms of GIS services and web-based tools were expanded to service the needs of both internal and external clients. Furthermore, the new approach to technology transfer and exploring the application

of new technologies like drones has brought a new dimension to the research programmes' data capturing and service delivery agenda.

On local government level, research and technical staff supported land reform and rural development, agri-processing and alternative crop industries with information and spatial decision making tools. 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 the department and various tertiary institutions, and the role in human capacity building as part of the goal to build the new generation of farmers, researchers and technical support staff.

The research farms furthermore increased in importance as much sought after hubs of excellence for research trials of external research partners and post-graduate students. In this way the research partnerships grew to the benefit of the agricultural sector in the Western Cape.

The agricultural sector showed its resilience in 2018/19, as exports still increased by 1.4% irrespective of the severe drought it faced during recent years. However, it is important to note that this is a very important sector for the economy of the Western Cape as in the past 10 years agricultural exports increased from R20.9 billion in 2007 to more than R63.8 billion in 2017. This equals an annual growth rate of 11.8% for the past decade, which was remarkable performance for the sector that faced various difficulties. Therefore, the performance of the sector in contributing to the overall economic performance of exports from the Western Cape were significant as the sector produced 51% of all exported goods from this province.

The market development and other support services to various industries is perceived to have made a positive contribution to increased exports from the Western Cape. During the reporting year, the marketing platforms facilitated led to exports of goods worth more than R20 million. However, a lot more gets concluded after a few follow up events. Trade analysis conducted within the Agricultural Economic Services (AES) Programme reveals that in 2017 about 54% of all exports from the sector went to Europe especially to the UK and the Netherlands. However, it should have been noted that Europe's overall share has been declining overtime. This decline, was made up by strong growth in the share of exports going to Asia (22% to 31%) and Africa (5% to 9%) between 2007 and 2017.

Looking at the Food, Beverages and Tobacco segment, there were noticeable shifts with Namibia and Botswana being the first and third biggest export destinations for Western Cape exports in 2017. China has also emerged as a key destination. The significance of the rise of Africa as a destination of the province's food, beverages and tobacco exports is notable as the region's share stood at 44% in 2017 compared to 15% ten years ago, now making it the biggest regional destination. Even though there were challenges, wine exports to Angola as a Project Khulisa market more than doubled from 2016 to 2017 after oil prices slumped in 2014/15. Wine exports to China increased by 109% in 2017. Wine exports to China declined in 2018 due to changed market conditions but packaged wine volume increased by 17%; while the value increased by 33% in US\$ and the latter being the focus of the Project Khulisa strategic intent. In these key targeted markets under Project Khulisa, special attention has been given to Black-owned Brands who wish to enter or grow their brands in the market.

In support of this, continuous trade analysis that focuses on the African continent is conducted with the AES Programme. The research also forms part of the annual Bureau for Food and Agricultural Policy (BFAP) baseline book and the launch that takes place every year. To maintain access to markets, especially in Europe and other developed markets, the department is investing about R2.5 million a year in the wine and fruit industries for increased implementation of ethical trade programmes. As a result of this support, 1102 participants were trained on ethical trade across all levels, while ethical trade membership grew from 2490 in 2017 to 2732 in 2018. The Agribusiness Investment Unit has managed to attract investment of R653 942 142 into the sector and an estimated 487 jobs were created. The unit closed the 2018/19 year with a healthy investment pipeline of approximately 27 projects that has a high potential to be converted.

The Financial Record Keeping Programme, which is a land reform intervention, consists of 68 projects. From these projects, 43 are on the electronic system while 25 are manual. Thirty-five of the 43 projects on the electronic system had complete financial statements at the end the year. The businesses are in varying

degrees of compliance but the majority also comply with Income Tax, Pay As You Earn, Unemployment Insurance Fund and Workman's Compensation. The support given to 43 land reform projects that form part of the Market Access Programme has made a considerable contribution to the success of land reform projects in the Western Cape. From this, 57 market access linkages were reconfirmed while 29 were newly signed. These linkages resulted in R12 423 321 million of sales from black businesses. The technical support provided to businesses through the programme resulted in R6 465 271 million of approved finance.

Thirty-one reports were produced, based on the research conducted especially by the Macro and Resource Economics division. Highlights from this is the review of the 2017 Carbon Tax Bill, Lower Olifants River drought impact assessment, and the agricultural section of the Provincial Economic Review and Outlook, which proved to be useful in informing especially policy decision makers. Some of the research outputs undergo a peer review process that is indicative of the quality of research conducted as part of the AES Programme. The annual BFAP Baseline launch, which is one of the prominent events in the agricultural sector's calendar, was held during August 2018. Complementary to all the research done is 154 databases that have been populated during the reporting year. This is an outstanding achievement as no other comparable Programme in another province has that number of databases. The Green Agri Portal, the web-based portal and one-stop tool targeted at clients and stakeholders interested in getting involved in the green economy, is proving its worth since its launch and is monitored for usage on a monthly basis. The tool is regularly maintained through a partnership with GreenCape. As a result of this partnership, the sector also benefits from an annual Market Intelligence report which is a collection of research conducted to stimulate the uptake of smart agri production.

The Structured Agricultural Education and Training (SAET) Programme provided accredited education and training programmes at the Elsenburg Agricultural Training Institute (EATI) and its decentralised centres.

The Agricultural Skills Development (ASD) sub-programme presented four (4) types of Learnership programmes and more than 40 different short skills courses. In December 2018, a total of 54 Learnership students graduated, of whom 22 continued on the Higher Education and Training (HET) programmes.

The Learnership programme registered 63 learners in January 2019 for learnership training in the National Certificate: Animal Production and the National Certificate: Plant Production. The learnership students were once again exposed to Workplace Integrated Learning on farms. All 63 students, enrolled for the 2019 academic year, had been successfully placed on farms for their practical exposure.

Short skills courses were presented to 2 720 beneficiaries in the Province. A large percentage of these beneficiaries are linked to the CASP and Ilima/Letsema programmes, which supports participants in the land reform programme, as well as cooperation with Farmer Support and Development (FSD). Additional training was provided for World Food Day and during the Eden fire disaster to upskill the affected communities.

With regard to Higher Education and Training, SAET provided the B.Agriculture Degree Programme, Certificate in Horse Mastership and Preliminary Riding Instruction, Diploma in Agriculture and Higher Certificate in Agriculture. A total of 479 HET students registered at the start of the 2019 academic year, of which 45% were equity candidates. In total, 122 students graduated from HET programmes in December 2018. Financial assistance was awarded to 34 students, which is an indication of the increased demand for bursaries. Existing partnerships were reinforced and new partnerships established through continuous engagements with stakeholders and role-payers in the agricultural education and training environment. To strengthen governance, existing collaboration with other programmes within the Department is being formalised. The Memorandum of Understanding between SAET and Farmer Support and Development was signed-off by the Head of Department and will be implemented in the first quarter of the 2019/20 financial year. Similar agreements have been developed with other programmes. Collaboration with the University of Stellenbosch was further strengthened by formally appointing staff members to various Committees such as the Academic Planning Committee, Staff Development Committee, Student Recruitment and Registration Committee, Teaching and Learning Committee and the Faculty Board.

The department, through its Rural Development programme, provides coordination support in the sixteen (16) prioritised rural areas in the province (CRDP nodes) through liaison with twenty eight (28) Community Representative Forums, in these communities and coordinates thirteen (13) Intergovernmental Steering

Committees (ISCs)/ Regional Coordination Committees. Fifty-two (52) Regional Coordination Committee engagements were facilitated across the province with the relevant government departments towards achieving a more integrated, transdisciplinary approach to development during the reporting period, resulting in one-hundred and fourteen (114) projects completed in the rural development nodes, led by various stakeholders. Rural youth from the sixteen (16) prioritised rural areas participated in six (6) themed interventions focussed on capacity building and strategic planning.

In an effort to facilitate a growing and developing workforce in the sector towards successful land reform and transformation the department's sub-programme: Farm Worker Development funded four (4) strategic training and development projects/ interventions for agri-workers and their family members. A total of three hundred and ten (310) agri-workers and family members were assisted through the referral system providing access to services offered by government departments and stakeholders. Fifteen (15) municipal engagements were facilitated with various municipalities to share the findings of the provincial-wide Agri-worker Household Census.

Sixteen (16) Western Cape Prestige Agri Awards regional competitions were facilitated and two (2) provincial engagements were hosted in the roll-out of the final adjudication in October 2018 and the Annual Western Cape Prestige Agri Awards Gala event, with a total number of one thousand three hundred and eighteen (1 318) agri-workers participating. The final adjudication took place on 9 October 2018, at Kromme Rhee Training Centre. The Western Cape Prestige Agri Awards gala ceremony was hosted on 3 November 2018, at the Nederburg Wine Estate, in Paarl, where Mr Isaac Ntoto, from Garden of Eden Berries in Brandwacht, Mosselbay, was announced as the overall winner for 2018.

Resource efficiency has been achieved through various measures but to secure business continuity of at least critical services when faced with power outages and a cut in water supply will require further investment in appropriate technology and infrastructure such as individual battery power storage systems.

Staffing the CRT facility has been an ongoing challenge for the laboratory. The processes of preparation for the upgrading/renovation of the laboratory's infrastructure started gaining some momentum towards the end of this period, as Public Works announced an earmarked allocation of about R3 million for the laboratory's upgrades, which were to start towards the end of the period under review, but unfortunately did not happen as planned.

Sub-programme: Export Control of Programme: Veterinary Services experienced difficulties in the absence of a formal data management system for recording, managing and reporting on export control activities.

Access of provincial exporters to international markets are hampered by the lack of capacity in the National Department of Agriculture, Forestry and Fisheries (DAFF) to negotiate export access with trade partners. A failure by DAFF to ensure proper implementation of the National Chemical Residue Plan, an essential requirement to be able to export ostrich meat and meat products to the European Union, resulted in suspension of exports to Europe. This had a devastating effect on the ostrich industry in the province.

The continuing outbreak of Highly Pathogenic Avian Influenza on ostrich farms in the province and the outbreak of Food and Mouth Disease in January 2019 had a marked influence on the quantities of ostrich meat and red meat exported from the province during the year.

Given recent court decisions regarding the implementation of SPLUMA, decision-making powers are transferred from the Department of Local Government (DLG) and the Department of Environmental Affairs and Development Planning (DEADP) (as custodians of spatial planning) to local authorities (municipalities). The imminent change in the process to protect agricultural land makes it difficult to anticipate the number of applications the department may receive. With this new era, every local authority may make decisions according to their own legislative frameworks (Spatial Development Frameworks, by-laws, etc.) which may differ from municipality to municipality. This creates the potential for municipalities to override concerns or objections by other government departments. This places an enormous challenge of aligning the processes and goals of the other departments with those of the municipalities. Pro-actively, the mandate of the preservation of agricultural land is being introduced in spatial planning during the Spatial Development Framework development of local authorities with the support of the National Department of Agriculture, Forestry and Fisheries; Directorate: Land Use and Soil Management. In this

regards the WCDoA also contributed to the development of the "Western Cape Land Use Planning Guideline: Rural Areas" to inform local authorities on spatial development parameters suitable for the rural areas.

The services provided by the Disaster Risk Management sub-programme is currently under immense pressure due to the limited capacity to meet the increase in demand for services for the entire Western Cape, especially with regards to mitigation of natural disasters (i.e. major fires, flash floods, the prevailing drought etc.) that affect the Agricultural sector at large. This sub-programme has to manage more than R500 million.

Although the province received some rain during the reporting period, the drought and curtailment of agricultural water by the DWS continued to affect some parts of the province and caused farmers to delay in planting in the fruit sector and continue with the culling of livestock due to limited pastures. In addition, the moratorium placed on the implementation of poultry projects as a result of the avian influenza outbreak was only lifted during the third quarter, thereby affecting the implementation of projects. The silver lining in all these had been the increased uptake of climate smart farming as a means to adapt to the new normal.

As a contribution towards the realisation of the Sustainable Development Goal 2 (zero hunger) in particular, the programme championed the commemoration of the national World Food Day event held on 24 October 2018 in Brandwacht, Mosselbay Municipality. As a contribution towards food and nutrition security, the department supported a total of four community food gardens and 151 households with the means to produce their own food for food security. The event was delivered in collaboration with the DAFF, DWS, Mosselbay Municipality, South African Breweries (SAB) and civil society structures involved in the food security space.

The study around the preservation and protection of the Philippi Horticultural Area (PHA) had been concluded. The findings confirm the centrality of the PHA and the need to have it protected for agriculture given its contribution to job creation and food security. Subsequently, on 8 August 2018, the provincial cabinet approved that the 'Whole of Society Approach' be the basis for the inter-governmental structure to co-ordinate the implementation of public sector commitments for the protection of PHA. The intention of the inter-governmental structure is to build the collaborative public sector ownership and shared responsibilities for the implementation of the PHA agricultural, socio-economic plan. Accordingly, an implementation framework had been developed and will be consulted with broader PHA stakeholders in the coming year.

Adverse climatic conditions resulted in more pressure on human capacity and technology development to ensure sustainable and climate smart farming operations, albeit on the seven research farms and in support of the farmers. Fodder production on the research farms dwindled due to the drought and resulted in pressure on the operational budget as fodder prices soared during 2018/19. The number of animals in the research herds and flocks were kept at a minimum without compromising the number needed for scientifically sound research. It was furthermore ensured that animal resources were well maintained and business continuity plans implemented on all the research farms. Upgrading of water infrastructure on the farms was done to ensure that animal resources were supported from boreholes and reservoirs and not municipal water.

An issue receiving continuous attention is the integration of research activities and outputs into the service delivery and training agenda of extension officers and lecturers, respectively. The research and technical team was also involved in the block sessions of the programme Farmer Support and Development, whilst they were also lecturing and moderating at the programme Structured Agricultural Education and Training. Availing research infrastructure and herds and flocks for student practical sessions ensured a more practical approach to the training of the students. In this respect, the extended utilisation of the research farms for more on-farm practical experiences to students were discussed and visits to three of the research farms were undertaken by the management of the College to explore synergies and collaboration opportunities.

Building human capacity in the research and technical fields of the Research and Technology Development Programme remained a challenge. This is due to the decline in students in agriculture, ageing of current researchers and technicians and the SACNASP requirements as set out in the OSD for scientists and technicians. The programme mitigated this challenge by being actively involved in various internal and external student programmes and initiatives. Furthermore, a comprehensive human resource plan for the programme serves as a blueprint for appointments, EE targets, succession planning and capacity development initiatives over the next five years. The MOA's with NMU and SU undoubtedly brought a new

dimension to capacity building and skills development. Senior researchers acted as study-leaders for various post-graduate students with the aim of recruiting these students for careers in the sector.

Maintenance and/or replacement of old research equipment is constantly receiving more attention as the research effort is dependent on reliable equipment and infrastructure. Negotiations with manufacturers of said equipment were pursued to establish win-win partnerships. Several pieces of equipment have already been donated or offered for use on a temporary basis after negotiations with various agri-businesses.

The redirecting of some CSC functions back to the programme, as well as more stringent SCM regulations, is putting pressure on the already limited administrative capacity within the programme.

The opportunities for practical training and development remain one of the competitive advantages of the training provided at EATI. However, with the increased demand for training, the increase in student numbers, the changing work environment on farms and the steep cost to maintain and expand practical training facilities, this competitive advantage is coming under increased threat. To alleviate the pressure on practical facilities, 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. In addition, six lecturer posts were filled in order to reduce the cost of external facilitators and to ensure continuity of services.

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 EATI – 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. Bursaries were awarded to all deserving students and all students that could not pay registration fees, were allowed to register. A transformation plan to promote and ensure student diversity in the demographics of the student population was implemented and is ongoing. The articulation process where students from the sub-programme: ASD (specifically the learnership programme) can progress to the Higher Education and Training band, creates an opportunity for EATI to improve the intake of students from the PDI target group.

The most pressing challenge has been the disjuncture and duplication amongst various rural development structures, being established at district level, stifling effective coordination across the three spheres of government. The Rural Development programme facilitated the development of the provincial Rural Development Workgroup in the absence of a much needed provincial coordination structure, to streamline efforts towards achieving National Outcome 7 and the Provincial Strategic Goals, responsive to the Provincial Strategic Plan commitments. Four (4) provincial engagements, related to addressing such transversal matters relevant to rural development, have been facilitated.

The Installation of a third borehole by the Department of Transport and Public Works will ensure far greater independency from municipal water supply whilst still having it as a safety net.

A photo voltaic solar system was implemented (1 200 panels) that reduces the usage from the municipal supply. However, as mentioned before, further technical infrastructure investment will be needed for the storage of energy generated to be used at critical times.

During this year the CASP-funded Graduate Placement Programme was implemented in conjunction with the Programme: Farmer Support and Development Services. This is a two-year internship programme. One-hundred-and twenty (120) agricultural graduate interns have been employed as interns and placed externally with 68 farmers.

The Modernisation Project: Refurbishment of Elsenburg will start in August 2019. Modernised laboratories will be established as part of the project and the main building will also be renovated. The project will run in phases over a period of five years. Preparations for the first phase has already begun.

Although electronic content management has been halted as a result of the evaluation of the implementation of 'My Content', this department continues to work on its readiness for implementation.

Significant projects for the year were without doubt the rewards obtained during the DAFF National LandCare Conference both by the junior and senior teams that attended the conference. Besides the conference, the sub-programme: LandCare implemented 57 projects during the year to the value of R10.682 million and successfully lobbied for a further R41.9 million for drought interventions in the Western Cape.

The most successful project for this year is the fodder support project with an allocation of R170 million (the second highest allocation received for drought response in the Province). This project incorporated all of the departmental programmes in the form of a biannual disaster risk assessment in the Western Cape. This assessment will form part of our early warning system and disaster response and recovery. It is a coordination between all the departmental staff at district level as well as support from the DAFF and the Provincial Disaster Management Centre to improve communications and need for support at a national level. Expenditure is at 53% spent (i.e. R89 723 404.90 spent), while the monthly support is approximately R20 million for over 1 500 farmers.

The programme hosted a consultative workshop with the farmers on 8 June 2018. The workshop sought to solicit input from the farmers on the Comprehensive Producer Development Support (CPDS) policy, championed by the DAFF. The CPDS policy seeks to provide a framework to harmonise, guide and regulate the development and provision of support to various categories of producers to ensure a sustainable and competitive agricultural sector. Accordingly, a total of 100 farmers participated and made recommendations to the policy.

The programme hosted the provincial Female Entrepreneur Awards (FEA) on 7 August 2018 at Hudson's Restaurant (Vredenheim Estate) in Stellenbosch. The FEA is a joint venture initiative between DAFF, the Western Cape Department of Agriculture and sector partners. The objective of this competition is to leverage women from subsistence and smallholder producers to commercial entrepreneurs and gradually create opportunities for them to enter into export markets. The category winners of the provincial competitions then compete at national level and are awarded for their contribution at a Gala Dinner, which was hosted by the DAFF in East London on 23 August 2018. It was at this event that Ms Leandre Mitchley (a young pig farmer from the West Coast) was announced as overall winner in the category: Top entrepreneur smallholder.

This year saw the implementation of Independent Meat Inspection at abattoirs in the province. This is an important new policy direction for the country that, while improving food safety controls for meat produced in the province, also requires alignment by the Department to ensure the proper management of the implementation in the province.

The PCR section of the WCPVL received accreditation for the African Horse Sickness [AHS] testing method.

The mandate and strategic objectives of the programme Research and Technology Development was aligned with the National Outcomes, Provincial Strategic Goals and Departmental Strategic Goals, and was carried out as planned. 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 provided to the green economy working group and related activities. On local government level, research and technical staff supported rural development, land reform, agri-processing and alternative industries with research support, spatial decision making tools and information.

Comprehensive, client-centred and problem-focussed research programmes and projects were continuously critically evaluated against the departmental strategic goals, the objectives of the research directorates, as well as industry and client priorities. The year commenced with 73 research projects. Eighteen new projects were approved by the research project committee, bringing the total number of projects for 2018/19 to 91.

The researchers attended various informal and formal internal and external meetings on strategic and technical level, gave input and commented on various issues. The need for agricultural resource information and judicious management of these resources has led to a more in-depth focus on conservation agriculture and soil health, whilst the need for information on animal nutrition, breeding and management, continued to be much sought after. Advice to farmers in relation to animal feeding under drought conditions and challenges in terms of crop production was critical and much needed.

The challenges of climate change and climate smart agricultural production, management of resources, decision support tools and low input high output technology development remained on the agricultural and research agenda in 2018/19 and will be the most important drivers towards a climate change resilient and sustainable

agricultural sector. The drought and accompanying shortage of fodder and water challenges on the research farms remained and contingency plans were implemented to secure the research base. The drought resulted in a lower than normal on-farm production of fodder for research animals, which has resulted in severe budget pressure as fodder had to be procured externally at very high prices due to the scarcity thereof as other parts of the province and South Africa were also under a drought burden and fodder production was low.

The SmartAgri plan and its implementation with the Department as lead agent has gained more momentum and the continued drought and water scarcity has put a new focus on the need to plan for and address the climate change challenges which are envisaged to change the agricultural production and sustainability landscape drastically. In this regard, the focus on the six priority projects of the SmartAgri plan increased, including the expansion of the conservation agriculture programme on small grains, dairy pastures and potatoes. The focus on climate smart extension services was expanded with the assistance of GreenCape. The contract of the specialist advisor on the implementation of the plan came to an end in July after a very productive period of two years, which assisted in fast tracking implementation in the department and the sector. An implementation and design evaluation of the plan will commence in 2019/20 as one of the departmental evaluations to be conducted.

A departmentally funded climate smart project by GreenCape has been completed and is addressing the sixth priority project of SmartAgri, focussing on an integrated knowledge system for climate smart agricultural extension. This project was a joint effort between RTD, SRM, FSD and GreenCape and focussed on green technology for small holder farmers. The Department also hosted the Climate Smart Agriculture (The Development and Optimisation of CSA Interventions for South Africa's Priority Agricultural Value Chain for a Changing Climate) Workshop for DEA and DAFF.

Four climate change e-newsletters ("SmartAgri Barometer") were published and disseminated to keep our stakeholders abreast of the SmartAgri actions. During the Adaptation Futures 2018 international conference held for the first time in Cape Town, a group of 60 delegates visited the Langgewens research farm on a Learning Journey, one of the several learning journeys during the conference. The SmartAgri plan and the conservation agriculture research programme of the department was presented to the delegates. Adaptation Futures is the biennial conference of the Global Programme of Research on Climate Change Vulnerability, Impacts and Adaptation (PROVIA), and is the premiere international climate change adaptation conference with approximately 1 300 delegates from countries around the world attending. This conference was the first of its kind held in South Africa.

As part of our climate change drive and in creating awareness, a series of 52 programmes on climate change, called "Die Kwik Styg" was launched on RSG (with 300 000 listeners) during April 2018. The programme series was so successful and popular that a second series was commissioned for April 2019. The first series will now be disseminated in memory stick format to stakeholders, whilst 14 programmes were selected and transcribed into Afrikaans and English, and Xhosa translation will also follow. These booklets will be printed and disseminated to small holder and other farmers.

The 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. The GIS team participated in the BRICS delegation exhibits and also at the launch of the 4IR report launch. Their input in the monitoring of drought through NDVI mapping continued on a regular basis. The spatial intelligence project (also called the Fly Over) which commenced in 2017 to map Western Cape agriculture, its resources and infrastructure, was finalised and launched during June 2018. The specialist GIS researcher was invited to join a peer review panel of the SA Journal of Geomatics, whilst he was also invited to act as external moderator of a Ph.D at the University of Stellenbosch. The Cape Farm Mapper online tool is continuing its popularity and several training sessions were held to inform farmers and other stakeholders on the application and the use for farm planning and decision making.

As part of its own drive to embrace the 4th IR and support the sector in its strive to sustainability, the department has developed several novel technologies and online decision making tools, of which the latest is the Sentinel-2 portal and remote sensing tools. Sentinel-2 is an earth observation satellite mission developed by the European Space Agency as part of their Copernicus Programme to perform terrestrial observations in

support of a wide range of services, including agriculture. What is innovative and relevant about this recent development is its 10-20m spatial resolution, its five-day revisit frequency, its global coverage and the open and free ESA data policy. It represents a considerable improvement on the old stalwart of agricultural remote sensing, Landsat. Whilst many other satellite platforms offer higher resolution (at a cost), the free access to Sentinel data offers new opportunities at a scale appropriate for crop (and veld) monitoring at field to regional scale. There are various value-added Web Service products available to the GIS user community at a relatively low cost via the Sentinel Hub. Furthermore, the ability to undertake analysis and return products online and operating in the "cloud" vastly streamlines the workflow. Previously the only option to access satellite imagery was to browse through catalogues of images, select suitably cloud-free images and then download and archive each image, with all its multispectral wave bands. This process was both laborious and highly data-intensive, whilst the subsequent analytical workflows required specialist skills and expensive software. The new Sentinel portal and remote sensing tools will leverage the extraordinary wealth of agriculturally relevant Sentinel-2 (and other) satellite data in an integrated, free, unique, online platform which hides the complexities from the non-specialist user. The impact of this portal and tools will provide rapid access to near real-time information on vegetation (veld) and crop conditions resulting in quicker information flow and better decision making and understanding; rapid assessment of natural disaster impacts (fire scar extents, drought, crop failure, pest and disease damage); improved assessment of resource condition and sustainability potentially to support key performance indicators on natural resources, required nationally, and improved long-term investigation into changes in production sustainability on a geographic basis – particularly in the light of climate change.

An annual feedback meeting with all the beneficiaries of the Alternative Crops Fund was held to report on the industry advancements emanating from the funding. The department again partnered with Agri-Expo to present the third Cape Made Kitchen at the 2018 South African Cheese Festival in an attempt to showcase the use of alternative crops and products on a culinary level. The kitchen was hosted by chefs and students of the Institute of Culinary Arts (ICA). This initiative was a sterling success and the recipe book published was a good example of a Better Together Project, with partners Agri-Expo, MPO (Milk Producers Organisation), WCDoA, Hortgro and the ICA. The fifth round of the Alternative Crops Fund (ACF) was concluded at the end of 2018/19 and 14 projects to the value of R2 199 876 were approved.

A meeting was held with GrainSA to discuss alternative crops for the Swartland as wheat farming is becoming a challenge due to the market situation and climatic challenges. An action plan will now be rolled out to investigate some possibilities and it is envisaged that an alternative crops programme for the small grain industry will be established.

Well-attended WCARF (Western Cape Agricultural Research Forum) meetings were held during 2018/19 and dealt with discussions on important matters like the Fourth Industrial Revolution Report, online resources of the department, opportunities of mutual interest, to name but a few. This forum is ensuring a greater coherence between research institutions and further exploring areas of mutual interest and resource sharing.

The first bakery school in the Western Cape where artisanal bakers will be trained, was established early in 2018 due to the catalytic role of the department. This initiative was one of the outcomes of the department and Upper Austria bi-lateral discussions in 2017. Eight students completed their theoretical studies and graduated. Further courses will now be presented.

The Standing Committee for Economic Opportunities, Tourism and Agriculture, visited Outeniqua research farm to familiarise themselves with the research portfolio and the operations on a research farm. All the departmental programmes residing on the farm were present to give an overview of the department's service delivery footprint in the Southern Cape.

A very successful Conservation Agriculture conference was held and more than 200 persons attended the two-day event, which included a day of lectures and a practical day at Tygerhoek research farm where conservation agriculture practices were showcased. The long term small grain trials at Langgewens has been internationally recognised with an invitation to take part in the Global Long Term Experimental Network being managed by the Rothamsted Research Institute in the UK. The data will be used as part of a meta-analysis from four long term experiments on four continents to analyse trade-offs and synergies between three sustainability criteria: productivity, nitrogen use and soil carbon.

The largest ever ostrich auction was held at Oudtshoorn research farm where 160 breeding birds were offered on the 15th auction and fifteen buyers registered. One buyer bought 12 males and 44 females. The average price obtained was R5 500, compared to R4 100 last year. The highest price for a female was R9 200, and R6 000 for a male. The good results are undoubtedly due to the new excitement in the industry after the news that the export ban to the EU has been lifted.

Two post graduate students in the directorate Animal Sciences excelled with one being awarded the Protein Research Foundation award for the best M.Sc degree, whilst the other student received the AFMA (Animal Feed Manufacturing Association) prize for the best poster at the SA Society for Animal Sciences annual conference. The department's crop specialist received several awards at the recent SA Society for Crop Production Conference: the Rovic-Leers prize for best presentation in the field of conservation agriculture, the Board floating trophy for the best paper, and the Fellowship of SASCP for his dedicated service to the society.

During the 2018 Premier Service Excellence Awards ceremony, the SmartAgri plan received Gold in the category "Best Implemented Project". This category recognises a programme or project that has had a positive impact on service delivery, saved costs and improved the lives of citizens. One of the reasons for entering SmartAgri was to showcase how a sector plan can be innovatively implemented in a department and in the sector using novel approaches and by using current and new awareness and information dissemination tools and vehicles. The department also received a Silver Award for the Best Public Service Innovator for the development of its very popular online tool "Cape Farm Mapper" which is also part of SmartAgri (developing of smart spatial tools). Another accolade was bestowed on the programme at the agricultural technology exhibition at the Moorreesburg Connect Agri event. It was awarded third prize in the category for Machinery, where Cape Farm Mapper was demonstrated. The department also took part in the Innovation Day organised by DEDAT and showcased Cape Farm Mapper and SmartAgri.

Lobbying for external funding of research projects continued and funding was received from Sasol Agritrust, Cape Wools, Winter Cereal Trust (WCT), Potatoes SA, Protein Research Foundation (PRF), Technology and Human Resources for Industry Programme (THRIP), Research and Technology Fund (RTF) and CASP.

The Institute continued with the roll-out of formal academic support to students. This includes the reading programme, tutorial classes and extra classes, contributing to the success of students. The filling of crucial posts has been prioritised, especially academic and middle management posts in order to provide the organisational and support functions needed to get the Institute running efficiently. Ten posts, including lecturers, administrative and auxiliary posts, have been filled during this financial year.

The Institute focused on strengthening governance and quality management processes and policies, including the preparation of accreditation of all relevant training programmes in line with the Council for Higher Education (CHE) and the Quality Council for Trades and Occupations (QCTO). To assist with and streamline this process, the Association of Principals of Agricultural Colleges (APAC) conducted a peer evaluation from 8 to 10 October 2018 to determine compliance to the accreditation processes of the Council on Higher Education as well as Quality Council for Trade and Occupations (QCTO). An application for the accreditation of a new Diploma in Agriculture was submitted and the approval is pending.

Students at the EATI participated in the 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.

Ongoing exposure of agri-workers to social upliftment and development opportunities remains a high priority for the department as this contributes to their capability to participate in the sector and make a contribution to land reform initiatives and maintain farm productivity. To this end, four (4) agri-worker projects were funded, which focussed mainly on: Substance Abuse Prevention with a focus on Foetal Alcohol Syndrome (FAS) awareness and prevention campaigns, Early Childhood Development, Technical Skills Development and a Rural Female Youth Mentoring programme. Rural youth from the sixteen (16) prioritised rural areas participated in six (6) themed

interventions focussed on capacity building and strategic planning. In addition, the department hosts an annual Agri Femina event for women in agriculture, celebrating the contribution of women to the sector. This event was hosted in Grootbrak Rivier, Mosselbay, on 14 September 2018 and is aligned to the World Food Day commemoration in the same municipal area.

Sixteen (16) Western Cape Prestige Agri Awards regional competitions were facilitated and two (2) provincial engagements were hosted in the roll-out of the final adjudication in October 2018 and the Annual Western Cape Prestige Agri Awards Gala event, with a total number of one thousand three hundred and eighteen (1318) agri-workers participating. The final adjudication took place on 9 October 2018 at the Kromme Rhee Training Centre. The Western Cape Prestige Agri Awards gala ceremony was hosted on 3 November 2018, at the Nederburg Wine Estate, in Paarl, where Mr Isaac Ntoto, from the Garden of Eden Berries in Brandwacht, Mosselbay, was announced as the overall winner for 2018.

A total of 690 guests attended the function. This included agri-workers, representatives from our major sponsor: Shoprite, several members of the Provincial Cabinet, various provincial Heads of Departments, senior management officials, farmers, agri-worker organisations, regional agri award coordinators as well as the competition adjudicators and various industry experts. In addition, an excellent partnership with Hortgro and Vinpro has been established to present the annual 'Agri's Got Talent' event for agri-workers on 3 August 2018 where agri-workers can present their talents beyond their contributions in the agricultural sector.

4.2 Overview of the financial results of the department

Departmental receipts

Departmental receipts	2018/19			2017/18		
	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	29 910	37 155	(7 245)	27 302	36 634	(9 332)
Transfers received	30	-	30	24	-	24
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	500	8 522	(8 022)	1 900	10 564	(8 664)
Sale of capital assets	-	381	(381)	-	241	(241)
Financial transactions in assets and liabilities	-	7 298	(7 298)	-	1 041	(1 041)
Total	30 440	53 356	(22 916)	29 226	48 480	(19 254)

The department has over collected on all categories, except on transfers received.

The Department has a debt write-off policy that is aligned with the provincial policy in terms of which bad debt is written off. The total debt written off amounts to R1.197 million and consists of 22 cases. Seventeen of these cases were of non-materiality, while four cases were damage to fleet vehicles totalling R305 000 where the drivers were assessed not to have lost their insurability and one case of R697 000 where the department has written off a claim against SARS.

Interest, although less than the prior year, has exceeded the estimate as 70% interest received on unspent disaster funds are paid back into the Provincial Revenue Fund and is not seen as a normal revenue stream for the department. This amount will decline as the disaster funds are spent.

The other outlier that is not repetitive in nature, is R5.9 million received in credit from Stellenbosch Municipality for overestimation of water consumption. This formed part of transactions in assets and liabilities.

The better than budgeted performance for sales of goods and services is due to tuition and boarding for the 2018 academic year received earlier than budgeted for and soil laboratory analysis revenue, as well as veterinary services (increase in export certification) was higher than expected.

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

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, training or industry support (inspections and laboratory work). 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 register is revised annually. 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 the mandate of the department to provide this advice to all citizens for free.

The Animal Health sub-programme extended its support to the smallholder livestock farmers through training and primary animal healthcare services. This free service is crucial for the survival of farmers in rural communities with no or limited access to private veterinary clinics and services. The value added services provided by veterinarians in the Compulsory Community Service (CCS) programme, allowed smallholder farmers to receive a high quality service at no cost. With the deployment of additional CCS vets in the State Veterinary Offices of Worcester, Oudtshoorn, George and Beaufort West, indigent farmers now had access on a regular basis to professional veterinary facilities that was not available in the past.

Free services included vaccination of production animals against the following diseases:

Disease	Number of animals vaccinated	Species	Amount of free services R
Anthrax	3 315	Cattle	10 574
New Castle Disease	1 381	Chickens	1 727
Brucellosis RB51	767	Cattle	65 839
African Horse Sickness	560	Horses	132 148
Total			210 288

Other free services provided

Type of service	Species	Number of animals	Amount of free services R
Tuberculosis tests	Cattle	8 525	75 957
Animals dipped – external parasites	Multiple species	5 070	32 955
De-wormer	Horses	349	31 033
Clinical examination	Cattle, sheep, goats	44	3 920
Faecal egg count-internal parasites	Multiple species	15	210
Ram – tests for fertility	Sheep, goats	97	1 028
Euthanasia	Multiple species	422	16 800
Clinical services animals treated	Multiple species	429	372 736
Companion animals treated BFW clinic	Multiple species	2 502	330 420
Total			865 059

The wellbeing of companion animals is related to the psychosocial well-being of a community. However, with limited access to veterinary services the assistance of Animal Welfare organisations in the province is vital in supporting these communities. In the past financial year, the department donated an amount of R650 000 to the Garden Route SPCA in support of their Mass Animal Sterilisation Project (MASP) to sterilise dogs and cats at no costs to the animal owners. This kind of project has a long-term effect on both the well-being of animals and humans in a community.

The samples received for smallholder farmers are tested free of charge by the Western Cape Provincial laboratory.

Free services provided to smallholder farmers

2018/19 Provincial Specific Indicator: Number of samples tested for smallholder farmers at a no cost fee P 4.4.3			
SPECIES	NUMBER OF TESTS	TEST REQUESTED	TOTAL ANNUAL COST AMOUNT (R)
Bovine	935	Brucellosis: Rose Bengal Test	8 523
	12	Brucellosis: CFT AND MRT	180
	46	Other tests: e.g. PM Biochemistry, bacterial culture	6 858
Ovine	4	Post mortem	2 280
	291	Brucellosis: CFT	6 986
Caprine	2	Post mortems	1 140
	106	CFT	2 499
Canine	1	Post mortem	570
Poultry	532	Including: Avian Influenza ELISA, (AI) HI, post mortems, (NDV) HI, PCR	18 000
Feline	-	-	-
Equine	4	PCR: AHS	1 136
Swine	16	Including post mortems and bacterial cultures	6 678
Ostrich	1 893	ELISA: Avian Influenza	66 255
	621	PCR: Avian Influenza/ NDV screen	186 614
	1 571	HI: Avian Influenza	39 275
Other	-	-	-
TOTAL	6 034		346 994

4.3 Programme Expenditure

Programme Name	2018/19			2017/18 Audited		
	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
Administration	126 954	123 464	3 490	141 581	140 746	835
Sustainable Resource Management	359 730	359 702	28	154 561	151 033	3 528
Farmer Support and Development	292 797	292 797	-	267 544	267 544	-
Veterinary Services	95 393	91 702	3 691	89 382	86 972	2 410
Research and Technology Development	131 113	128 641	2 472	121 704	120 980	724
Agricultural Economics Services	30 725	30 725	-	22 575	22 264	311
Structured Agricultural Education and Training	62 441	60 019	2 422	60 131	57 793	2 338
Rural Development	21 521	21 521	-	20 170	19 537	633
Total	1 120 674	1 108 571	12 103	877 648	866 869	10 779

The amount of under spending, R12.103 million or 1.1% of the adjusted budget is well within the national benchmark of 2%.

The split of unspent funds between equitable share and grants (CASP) are R10.681 million and R1.422 million, respectively. The CASP funding will be requested for rollover and forms part of civil works at Elsenburg Agricultural College that was not completed at year-end. The amount of equitable share relates to savings on the compensation of employees of R506 000, goods and services of R9.523 million and capital assets of R2.074 million. The last two amounts were requested for rollover to 2019/20.

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 a transfer to Ebenhaeser (R10 million) for individual water access to in excess of 150 new farmers by Programme 3 from all other programmes.

Virements were made from programme 1 (R3.344 million), programme 2 (R2.611 million), programme 4 (R1.070 million), programme 5 (R209 000) and programme 7 (R595 000) programme 8 (R1.779 million) to programme 3 (R8.889 million) and programme 6 (R719 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.

Seventeen different cases of irregular expenditure to an amount of R248 000 were reported. These cases related to not abiding to Treasury Regulations (R33 000), not abiding to Cost Containment Measures (R27 000) and not abiding to Supply Chain Management Instructions (R180 000). No condonations were applied for yet as investigations were to be redone after the last Treasury Instruction on irregular expenditure came into operation on 1 December 2018.

The case carried over from the previous year to the amount of R176 000.

The new Treasury Instruction regarding irregular expenditure prescribed specific processes with more pressure on capacity which had to be contemplated first. Also refer to note 24 to the financial statements in Part E of this report.

Twenty four cases of fruitless and wasteful expenditure to the amount of R24 000 were reported during this period. Of these 12 cases were resolved, inclusive of the recovery of R8 000. The remaining 3 cases to the value of R5 000 from the previous year were all resolved. All cases were thoroughly investigated to ascertain whether these expenses could have been avoided through diligent circumspection and better planning.

As at 31 March 2019, 12 cases amounting to R20 000 were still under investigation. Also refer to note 25 to the financial statements in Part E of this report.

4.4 Future plans of the department

Back-up system to ensure water and energy supply at time of power outages or water unavailability

The FruitLook project will continue for the next three years. Funding has been secured to provide the service on an annual basis to an expanded area to cover all fruit producing areas in the province and the irrigated grazing areas of the Southern Cape.

The BRIP and replication to the Breede River will also continue as a collaborative project between different government departments in the Western Cape, the Working for Water programme of the DEADP and local organisations and role-players.

The department continues to support preventative maintenance of the Lower Olifants River canal system as part of sustainable resource management. This is to limit the canal break episodes, the resultant water losses and impact on job opportunities.

The Department plans to provide resources for designing and implementing an official data management system for sub-programme: Export Control of Veterinary Services. This will enable the Department to report financials / economics of exports from the province, which is currently not possible.

Climate change will undoubtedly be the most important game changer in 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. Changes in disease and pest complexes, and even new species, due to climate change will exacerbate the challenges of the sector. The department will have to align its service delivery agenda to "the new normal" under climate change conditions and intensify its implementation of the SmartAgri plan, and also act as lead and catalyst in the sector. 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. An implementation and design evaluation of the SmartAgri plan will commence in 2019/20 as one of the annual departmental evaluations to be conducted.

Budget and human capacity constraints will necessitate RTD 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. Whole farm planning will be crucial to ensure that available on-farm resources are used in the most sustainable and optimal way.

New technology development and technology transfer advancement will be high on the agenda to serve clients with more real time information and online applications and tools. This will be executed as part of the drive of the 4th Industrial Revolution and its future role in the agricultural sector. The programmes' growing expertise in drone technology will furthermore advance the research efforts and provide data and visuals which was not possible in the past

Mega trends like shift of economic power and growth in various countries, uncertainties posed by Brexit, AGOA, the Non-Tariff Barriers to name a few force 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, Middle East and Asia) and existing markets (e.g. in the 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 these 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 the prominent events aimed at brand awareness, market research and exhibition of locally produced products. This event is gaining momentum to the processors every year. However, continuous research efforts are investigating what products and approach to be followed 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 and environmental responsibility. Hence, the department will continue to support the expansion of the Sustainability Initiative for South Africa (SIZA), and the Wine Ethical Trade Association standard. Part of future plans is to escalate the 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. Attention will also be given to other commodities beyond the horticultural industry. Agri-processing as a new area, will bring its own complexities with regards to standards. This will require attention as producers have to be assisted given complexity, food scares encountered across the globe and massive costs of compliance. The latter is viewed as one of the major barriers to entry by small and medium enterprises. In order to break this barrier and for proper implementation, a clear strategy on agri-processing is vital.

Support on Geographical Indications (GIs) will be provided to various industries to be able to uptake opportunities under the Economic Participation Agreement (EPA). Capacity building and awareness in this area, including trade in general, is ongoing as meaningful support to the sector is required. 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 for compliance for completeness of records. Services like these are also critical for agri-processing businesses.

The Programme: Structured Agricultural Education and Training 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 engagements and participation in subject- and curriculum committee meetings. This will contribute to continuous adjustment and re-alignment of training offerings that are best suited to industry needs.

The SAET Programme will continue to present the Learnership Programme and non-accredited short skills courses. The short skills 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.

Infrastructure improvements in training facilities will continue in the forthcoming year. A significant investment will be made in further improving safety and security and access control at the main campus.

The roll-out and implementation of a comprehensive Learner and Learning Management System is in process and will be concluded during the 2019/20 financial year.

As a result of the drought experienced in the province the future focus of the Rural Development programme and the Farm Worker Development sub-programme specifically, will be on collaboration with other public and private stakeholders on delivery of humanitarian relief to agri-workers and rural communities. The geographical focus of Census rollout will largely be dictated to the areas most affected by the drought, starting with the West Coast and Central Karoo districts, to enable further development of the agri-worker database and farm register that could assist in disaster management efforts and further farmer support and development services.

Key pressure points identified by the Census include rural youth unemployment, poor education levels, early childhood development, substance abuse etc. as areas that require ongoing attention. The Rural Development programme will therefore continue to focus its efforts, using the coordination forums and resources, to address these issues as priorities.

The Provincial Rural Development Workgroup was established to influence improved rural spatial targeting amongst the departments operating in the province to secure relevant resource allocation and output in rural areas, as this is currently lacking. This will also contribute to the achievement of National Outcome 7 (NO7) imperatives.

4.5 Public Private Partnerships

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

4.6 Discontinued activities/activities to be discontinued

No activities were discontinued.

4.7 New or proposed activities

Agri-processing which was added to the AES Programme through a national coordination process, is still viewed as new; the structural configuration and a proper budget to execute the mandate are still a challenge. This sub-programme is very critical for the realisation of objectives of the National Development Plan and strategies such as the Revitalisation of Agriculture and Agro-processing, Agricultural Policy Action plan, and Project Khulisa. These have highlighted the importance of value chain approach with specific focus on agri-processing for job creation. This is also a priority and will become a long term commitment for the Department and hence funds to an amount of R3 004 million have been made available at least for the top structure i.e. for the Director and the assistant.

Furthering the Rural Development mandate, in terms of its social facilitation focus will become increasingly important as democracy matures. Supporting and developing the role of civil society, in collaboration with the public and private sector, in order to encourage meaningful social and economic transformation is critical to stability in the province and the country. Creating support mechanisms, both formal and informal, leading to capacity development within civil society will be a focus. Such support will be sought by way of collaboration with credible institutions that are experienced and have credibility operating in this environment. This function has been funded as a priority allocation within the department.

The provincial Agri-worker Household Census is scheduled to continue in the 2019/20 financial year. In an effort to improve the value added by this initiative and contribute to senior officials' understanding of the complexity and depth of the agri-worker profile, the department is exploring the development of a mobile phone application that will enable accessibility down to ward level data. Making the data available even through offering statistical support to stakeholders in order to drill down into the data will enable more pointed and appropriate service delivery across departments. More detailed engagement with individual departments, municipalities and stakeholders on the findings of the census will take place during the 2019/20 financial year. The development of this application is funded as part of the suite of strategic projects undertaken in response to the Census findings within the Farm Worker Development Directorate.

4.8 Supply chain management

No unsolicited bid proposals were received for the financial year 2018/19.

Supply Chain Management processes are documented in the Accounting Officer System and its approved delegations that was last reviewed on 18 December 2018. These processes are set out in these prescripts to prevent irregular expenditure.

Various challenges are being experienced with new Supply Chain Management reforms and the implementation thereof. The department resolves the challenges as a collective with the Provincial Treasury and other provincial departments. The means on resolving these challenges is documenting the position of the province and presenting it to cabinet for a policy decision. The department then executes the policy decision and operates within these confines.

4.9 Gifts and Donations received in kind from non-related parties

Gifts, donations and sponsorships to the amount of R2.441 million were received from non-related parties Annexure 1H to the financial statements in part E provides a complete breakdown in this regard.

4.10 Exemptions and deviations received from the National Treasury

Exemption was received from National Treasury from using suppliers on the Central Supplier Database for all high sites radio transmitters.

4.11 Events after the reporting date

The Auditor-General of South Africa has submitted this department's Audit Report for the 2016/17 financial year on 31 May 2018. This was despite the department's disagreement on their assessment of the department's accounting treatment of transfer payments and their view on the principal-agent principle. The Auditor-General has decided to qualify their opinion of the department's Annual Financial Statements for 2016/17 on these two principles. After various failed attempts to solve this dispute, the department has decided to seek the intervention of a competent court of law for relief regarding this impasse. The Auditor-General has repeated his opinion for the 2017/18 period and now for the Annual Financial Statements for 2018/19 that are attached. The department will also seek relief regarding this in due course.

4.12 Other

With regards to the CASP, R316.254 million was received in schedule 5 of the Division of Revenue Act. The amount of R122.013 million was spent on black subsistence, smallholder and commercial farmers for empowerment projects, mostly on infrastructure needs. All funds were spent. On training R5.413 million was received of which R1.442 million was unspent and asked to be rolled over, and R17.207 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. The unspent amount for the disaster (flood relief) funds was for unfinished civil works which is expected to be finished by 31 March 2020. Eleven projects were completed already, but as this is a multi-year project, all objectives were not met as yet. Furthermore, R170 million was received during the adjusted estimate (January 2019) and R1.305 million for fire disasters at Knysna. All were transferred by year-end.

In terms of schedule 5 of the Act, R46.678 million was received in terms of the LandCare Grant Programme. The total amount was transferred on 31 March 2019. All objectives were met or close to being met.

In terms of schedule 5 of the Act R55.662 million was received in terms of the Ilima Letsema grant. The total amount was spent as on 31 March 2019. All objectives were met or close to being met.

In terms of schedule 5 of the Act, R2.154 million was received in terms of EPWP. The total amount was spent as at 31 March 2019. All objectives were met or close to being met.

An amount of R38 million was received and spent by year-end through schedule 7 of the Division of Revenue Act for disaster (drought) funds from the Department of Cooperative Governance and Traditional Affairs.

An evaluation report for each of the above schedule 5 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.

All cost containment measures were taken up in departmental policies and vigorously pursued.

4.13 Acknowledgement/s or Appreciation

At the start of the 2018/19 financial year the Department prepared an Annual Performance Plan to indicate its objectives for the year. This set the framework for implementation of indicators and service delivery to an array of clients. This Annual Report is a reflection of the team effort which went into the work to achieve these indicators and the achievement of objectives. So I would like to express my sincere appreciation to all the officials of the Department for delivery on the plan of 2018/19, as without them, the plan would have been obsolete, and just a good plan.

Last but not least, to the clients of the Department and the stakeholders, your constant support (not always positive) and commitment to work with us, are appreciated. There are still many challenges ahead, but together we can make the development path go faster and better, for all of us in the Province.

4.14 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.

4.15 Approval and sign-off

The Annual Financial Statements set out on pages 228 to 311 have been approved by the Accounting Officer.



(Ms) JS Isaacs
Accounting Officer
Department of Agriculture
Date: 23 August 2019

5. 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 2019.

Yours faithfully



(Ms) JS Isaacs
Accounting Officer
Date: 31 May 2019

6. STRATEGIC OVERVIEW

6.1 Vision

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

6.2 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.

6.3 Values

Caring: We care for those we serve and work with.

Competence: We will ensure that we have the ability and capability to do the job we were employed to do.

Accountability: We take responsibility.

Integrity: We will be honest and do the right thing.

Innovation: We will be open to new ideas and develop creative solutions to problems in a resourceful way.

Responsiveness: We will serve the needs of our citizens and employees.

7. LEGISLATIVE AND OTHER MANDATES

7.1 Constitutional mandates

The 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.

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).

Finally, the Constitution of the Western Cape, Act 1 of 1998, also guides the policies strategies and activities of the Department.

7.2 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) (as amended by Act 46 of 2013)
- Codex Alimentarius of the World Health Organisation (International Code of Food Safety)
- Companies Act (Act 71 of 2008)
- Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)
- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Consumer Protection Act (Act 68 of 2008)
- Cooperatives Act (Act 14 of 2005)
- Division of Revenue Act (Annually)
- Employment Equity Act (Act 55 of 1998)
- Employment of Education and Training Act (Act 76 of 1998)
- Extension of Security of Tenure Act (Act 62 of 1997)
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act 36 of 1947)
- Further Education and Training Act (Act 98 of 1998)
- General and Further Education and Training Quality Assurance Act (Act 58 of 2001)
- Government Employees Pension Law (1996)
- Government Immovable Asset Management Act (Act 19 of 2007)
- Higher Education Act (Act 101 of 1997)
- Income Tax Act (1962 – 4th standard)
- International Code for Laboratory Diagnostic Procedures for Animal Diseases of the World Organisation for Animal Health
- International Sanitary and Phytosanitary Code of the World Trade Organisation

- Labour Relations Act (Act 66 of 1995)
- Land Reform Act (Act 3 of 1997)
- Land Use Planning Act (Act 3 of 2014)
- 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)
- Public Service Commission Act (Act 46 of 1977)
- Rules relating to the practising of veterinary professions (GNR.2086 of 1 October 1982).
- Rules relating to the practising of the para-veterinary profession of veterinary technologist (GNR.1065 of 17 May 1991).
- Rules relating to the practising of the para-veterinary profession of animal health technician (GNR.770 of 24 August 2007).
- Sanitary and Phyto-Sanitary Agreement of the World Trade 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)

- Trade Mark Act (Act 194 of 1993)
- Trade Practises Act (Act 76 of 1976)
- Veterinary and Para-Veterinary Professions Act (Act 19 of 1982)
- Veterinary and Para-Veterinary Amendment Act, 2015 (Act 16 of 2012)
- Waste Act (Act 59 of 2008)
- Water Services Act (Act 108 of 1997)
- Western Cape Appropriation Act (Annually)
- Western Cape Direct Charges Act (Act 6 of 2000)
- Western Cape Land Use Planning Act (Act 3 of 2014).

7.3 Policy mandates

International

- The Comprehensive Africa Agricultural Development Programme (CAADP)
- Africa Union Agenda 2063
- SADC Industrialization Strategy and Roadmap: 2015 - 2063
- Sustainable Development Goals (SDG)

National

- Agricultural Policy Action Plan (APAP)
- Animal Welfare Strategy of DAFF (2014)
- Comprehensive Agricultural Support Programme (CASP)
- Comprehensive Rural Development Programme (CRDP)
- Comprehensive Producer Development Support policy
- Compulsory Community Service for veterinarians
- DRDLR: Rural Development Framework (2013)
- Extension Revitalisation Programme (ERP)
- Extension and Advisory Services Policy
- Extended Public Works Programme (EPWP)
- The National Policy on Food and Nutrition Security for the Republic of South Africa
- Fetsa Tlala Programme
- Further Education and Training Framework
- Game Regulations

- Governance and Financing Framework for ATIs of South Africa
- Higher Education Policy Framework
- The Higher Education Qualifications Framework
- Ilima/Letsema Programme
- Independent Meat Inspection
- Industrial Policy Action Plan (IPAP)
- Integrated Food Security and Nutrition Programme
- Integrated Food Security Strategy of South Africa
- Integrated Growth and Development Plan (IGDP)
- Medium Term Strategic Framework
- National Abattoir Rating Scheme
- National Agricultural Research and Development Strategy
- National Articulation Framework for Agricultural training programmes
- National Development Plan 2030 (NDP)
- National Education and Training Strategy for Agriculture, Forestry and Fisheries (2015)
- National Infrastructure Plan (NIP)
- National Mentorship Framework for the Agricultural Sector
- National Programme of Action with its 14 National Objectives (NO)
- National Qualifications Framework (NQF)
- National Strategic Plan for HIV and AIDS
- Norms and Standards for Agricultural Extension
- Norms and Standards for Agricultural Training Institutes of South Africa
- Norms and Standards for Educators
- Occupations Qualifications Framework (OQF)
- Primary Animal Health Care Policy of DAFF
- Proactive Land Acquisition Strategy (PLAS)
- Revitalisation of the Agriculture and Agri-processing Value Chain (RAAVC)

- Settlement Implementation Strategy
- South African Qualifications Authority (SAQA)
- Strategic Infrastructure Projects (SIP) flowing from the NDP.

Provincial

- OneCape 2040 Provincial Spatial Development Strategy
- Provincial Delivery Plan (PDP)
- Provincial Strategic Plan (PSP)
- Integrated Development Plans of Local Government
- Priorities identified during the annual Joint Planning Initiative (JPI) with municipalities
- Provincial Spatial Development Strategy
- Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (SmartAgri) (2016)
- Western Cape Green Economy Strategy Framework
- Western Cape Climate Change Response Strategy (2014)
- Western Cape Response to the Agricultural Policy Action Plan (WCAPAP).

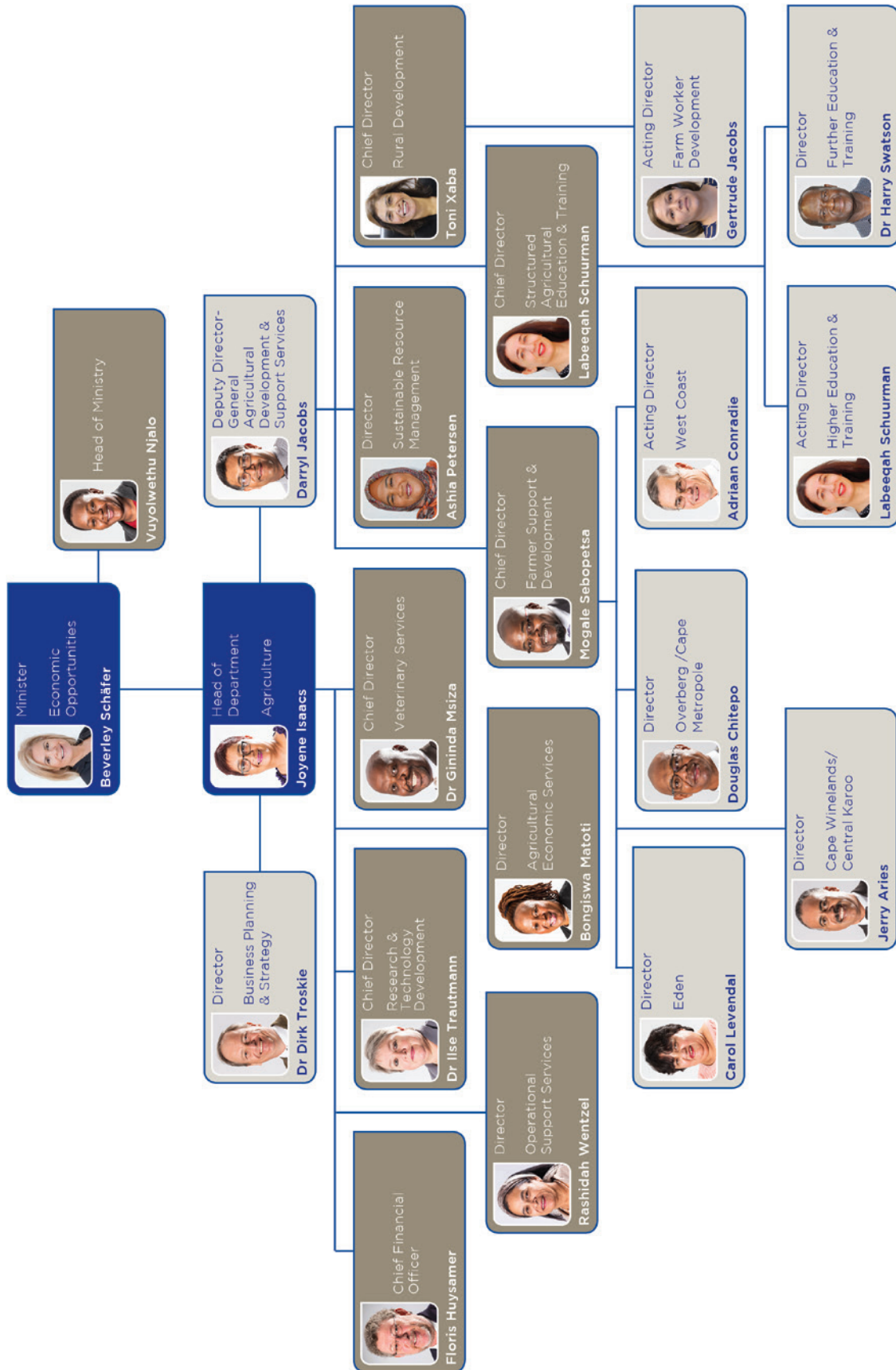
7.4 Relevant court rulings

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 and 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 caused the status of the Sub-division of Agricultural Land Act (Act 70 of 1970) to be questioned. 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 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.

8. ORGANISATIONAL ORGANOGRAM



9. ENTITIES REPORTING TO THE MINISTER

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 Provincial Government of the Western Cape 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 bracket of the population, mainly in the rural areas of the Western Cape through integrated, people-orientated development, thereby aiding the establishment of self-sufficient communities.

PART B: PERFORMANCE INFORMATION

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to paragraphs 15-22 of the Report of the Auditor-General on Pages 224-225, published under Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

Greater resource efficiency insofar as water and energy are concerned have been achieved. However, the recent power outage has revealed that further energy-saving infrastructure will be necessary to ensure continued service delivery at time of crisis.

The introduction of the Graduate Placement Programme, funded by DAFF through the CASP fund has provided workplace experience to 120 young agricultural graduates. Although it is an enormous task added to already limited human resources capacity, the partnerships with farmers, or industry partners as mentors and host employers assisted considerably in this regard.

Despite the high unemployment amongst the youth it took at least four advertising attempts that included electronic and print media to eventually recruit the said target of interns. Even then the amount of youth from this province was limited. The advertising and marketing efforts for the next intake will be more extensive.

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 covered by the satellite image. The FruitLook project now covering all the major irrigation areas of the Western Cape annually runs from 1 August to 31 July of the next year.

SRM, through its Engineering Services, provided engineering support services to enhance environmentally and economic sustainable farming practices (such as conservation agriculture) in order to prevent pollution through agricultural activities and to increase water use efficiency of all irrigation farmers. Dry land grain and rooibos tea farmers and emerging farmers were provided with a mechanisation support service. In total, 289 engineering support initiatives were rendered (investigation reports, designs and completion certificates) to our clients and farmers. Additionally, a total of 273 clients were provided with ad hoc engineering advice or training to increase their production.

The programme facilitated financial support to the value of R8 700 000 to the Lower Olifants Water User Association (LORWUA) for the development of groundwater boreholes for emergency bulk water supply. In total, 16 boreholes were drilled of which six are being developed as production boreholes. The full extent of this project was amended as the 2018 winter rains brought much relief so that water restrictions in the Olifantsriver catchment could be lifted.

Additionally, the programme also supported LORWUA with R3 026 000 for the construction of preventative maintenance on the very old concrete canal lining system which is the sole bulk water conveyance system in the Matzikama municipal region supplying bulk water to agriculture and eight rural towns.

The current drought situation in the province has placed a heavy burden on the department's human resources to conduct LandCare services and has required the department to organise its resources to

address the extra requirements of servicing clients during the drought. The flood works have also required the department to concentrate human resources on these important works that will protect the agricultural soil and infrastructure.

Disaster Risk management currently has two permanent people appointed on the structure (i.e. an administrator and a sub-programme manager). This unit cannot cope due to the limited capacity to meet the increase in demand for services for the entire Western Cape, especially with regards to mitigation of natural disasters (i.e. major fires, flash floods, the prevailing drought etc.) that affect the Agricultural sector at large.

The department continued with the implementation of the commodity approach strategy for the commercialisation of land reform farmers. The department had partnered with 10 commodity organisations aimed at strengthening the support delivered to reform farmers through the provision of mentorship support and access to markets. The commodity approach is simply an institutional arrangement that draws in multiple spheres of government and the private sector, each understanding their unique roles, working from the same plan, towards achieving the same outcomes. In addition, the programme had continued to provide targeted support to the 50 black commercial farmers identified in line with the DAFF's Black Producers Commercialisation Programme (BPCP).

The sub-programme: Farmer Settlement and Development delivered the following outputs for the reporting period 2018/19: fifty-four (54) smallholder producers supported; ninety-one (91) farm plans completed; fifty-eight (58) commercial farmers supported and 95 farm assessments completed. The sub-programme exceeded most targets due to support received from the commercial sector organised through the commodity approach. However, the target relating to number of commercial farmers supported could not be realised due to the persisting drought in some parts of the province and the postponement of poultry projects due to disease outbreak.

The sub-programme: Extension and Advisory Services delivered the following outputs for the reporting period 2018/19: ninety-six (96) agricultural demonstrations, thirty-five (35) farmers' days facilitated, eighty (80) skills audits completed, forty-nine (49) projects supported with mentorship and 4 445 farmers were supported with advice. The sub-programme exceeded most of its targets due to support received from the commodity partners, in the form of training and delivery of commodity-focused extension and advisory services.

The sub-programme: Food Security delivered the following outputs for the reporting period 2018/19: sixty-four (64) community food security projects, eighteen (18) school food garden projects, one-thousand and seventy seven (1 077) households were supported through the *suitcase* programme and 4 475,9 ha cultivated for food production in communal areas and land reform projects. The sub-programme exceeded targets relating to hectares planted and community and school food gardens, due to support received from the commodity organisation and private sector partners within the food security space.

As a contribution towards the realisation of the Sustainable Development Goal 2 (zero hunger) in particular, the programme championed the commemoration of the national World Food Day event held on 24 October 2018 in Brandwacht, Mosselbay Municipality. As a contribution towards food and nutrition security, the department supported a total of four community food gardens and 151 households with the means to produce their own food for food security. The WFD event was delivered in collaboration with the DAFF, Department of Water and Sanitation, Mosselbay Municipality, South African Breweries (SAB) and civil society structures involved in the food security space.

Sub-programme: Export Control of Programme: Veterinary Services experienced difficulties in the absence of a formal data management system for recording, managing and reporting data on export control activities.

Access of Province's exporters to international markets are constrained by the challenged capacity in the National Department of Agriculture, Forestry and Fisheries [DAFF] to negotiate export access with trade partners. Challenges by DAFF to implement the National Chemical Residue Plan [NCRP], an essential requirement to be able to export ostrich meat and meat products to the European Union, resulted in suspension of exports to Europe. This had a devastating effect on the ostrich industry in the province.

The continuing outbreak of Highly Pathogenic Avian Influenza [HPAI] on ostrich farms in the province and the outbreak of Foot and Mouth Disease [FMD] in January 2019 had a marked influence on the quantities of ostrich meat and red meat exported from the province during the year.

This year saw the implementation of Independent Meat Inspection [IMI] at abattoirs in the province. This is an important new policy direction for the country that, while improving food safety controls for meat produced in the province, also requires alignment by the Department to ensure the proper management of the implementation in the province.

In the fourth quarter, WCDoA received 26 Compulsory Community Service [CCS] Veterinarians. The CCS Veterinarians are deployed in areas where the department must expand the delivery of veterinary services. They were spread throughout the province. They play a major role in government sponsored projects by providing veterinary clinical services. The CCS veterinarians are also used in assisting the Department of Correctional Services in their livestock and poultry farms in rendering professional veterinary services such as Herd Health and where possible clinical services.

The Sub-programme: Animal Health in compliance with National legislation, received almost 200 applications for Performing Animal Protection Act [PAPA] licences, since implementation of the Act in late 2017. In the past these licences were issued by the local Magistrate on application but the amended PAPA Act now stipulates an extensive list of items with which must be complied. In the meantime, all State Veterinarians in Animal Health are administering the Act. CCS veterinarians are also utilised for that purpose.

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

1) Providing cutting-edge research and 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. Twenty meetings with industry organisations were held to discuss research needs. The year started with 73 projects and 18 new projects were approved, bringing the total number of projects at the end of 2018/19 to 91. Services also included a spatial analysis (GIS) and risk and potential management support and an analytical service for soil, water, plant samples and plant disease diagnostics to assist stakeholders in decision making in terms of available resources and applications of fertiliser and agro-chemicals. The challenge of climate change has brought a renewed focus on resource and climate-smart agricultural production and strategic leadership and research outputs remained pivotal to build climate change resilient farmers and agri-workers. 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, resource scientists excelled in new decision support tools for farmers, whilst animal and plant scientists were working in close collaboration with commodity organisations to develop new technologies with higher production and lower input possibilities.

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 clients in a comprehensive technology transfer portfolio, which ranged from one-to-one sessions, walk and talks, radio talks (20), presentations at farmers' and other information sessions (162), organising of technology transfer events (17), popular publications (104), information packs (14), to the very scientific forms of technology transfer, including papers and posters at conferences (43) and scientific papers (33). Twelve agricultural condition and 12 climate reports were also designed and disseminated. The need for online tools, web applications and updated website information has increased substantially and will take the technology transfer drive to another level of innovation and client satisfaction.

3) Providing research and infrastructure support services to the two research directorates, other departmental programmes and 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 and coordinated the research effort and infrastructure needed.

The sustainability of the farms also received renewed attention and several measures were implemented in this regard. Furthermore, the prevailing drought in the Western Cape had a significant effect on pastures and water availability for crop and livestock trials. The increase in theft on research farms is also of concern and a substantial amount had to be spent on replacement of items, repair of equipment and security measures.

Globally, the economic conditions have proven to be tougher. The challenge is added by uncertainty due to political developments like Brexit, China trade wars and the fragile AGOA etc. These are envisaged to complicate the trade arena in the near future and need to be properly studied. The economic and political uncertainty in South Africa were also felt, especially the impact on foreign direct investment. Regardless, the Agribusiness Investment Unit facilitated about R653 942 142 million value of committed investment into the agriculture and agribusiness sector. This is mainly ascribed to local investors and expansion projects. The weak exchange rate, increasing fuel prices and increasing electricity prices all have an impact on the work of Programme AES. Additional encounters like load shedding also has a serious impact on service delivery because the timing of it was such that many farmers had to spend considerable amounts on extra fuel, generators and solar panels to keep pumps and packhouses operating during harvest. These continued fluctuations hamper sound planning and require regular updates on some of the work conducted by agricultural economists.

Programme AES also has the responsibility to facilitate access to the DAFF AgriBEE fund. Even though the fund was uplifted during the third quarter of 2017, no projects have been approved to date. A lot of resources went on assisting the projects that were previously approved but never received funding as the suspension was just after their approval. This had major implications for transformation especially for the Western Cape given that the four projects that were approved at the time were all from the province and more others that were still in DAFF application processes. Furthermore, the information sources used to compile various economic reports are on a user-pay basis and require considerable budgets to get the most relevant information. This is also worsened by outdated information from Statistics South Africa and at times being unable to update certain reports with the latest information because the data is not available on time and if available is not up to standard. The drought situation in the Western Cape had an impact not only on farmers but also on the services of the department as it resulted in increased demand for certain services therefore putting a lot of strain on other service offerings. However, with better management of resources this could be contained to a certain degree. On a positive note, the recovery from the 2017/18 drought is set to continue with the latest economic growth and job numbers confirming this trend. Since 2014, agri-processing workers increased by 16.8% while the Gross Value Added increased by 2.6%.

The Programme Structured Agricultural Education and Training provided accredited and non-accredited education and training programmes and skills training on both HET and ASD bands to participants in the agricultural sector in the Province.

The Programme provided 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 479 students. A total of 122 students graduated from HET-programmes in 2018.

Non-formal skills training programmes were presented and 2720 beneficiaries benefitted from this training.

A total of 63 learners registered at the beginning of the 2019 academic year and 54 students successfully completed the Learnership programme at the end of 2018. Furthermore, twenty-two (22) students articulated to Higher Education and Training, based on their performance.

As practical facilities and sufficient practical exposure remains a challenge for various reasons, the placement of Learnership students on farms to ensure Workplace Integrated Learning is still maintained and ASD continues the strengthening of partnerships with the industry and host employers.

The Revitalisation Plan for the colleges of agriculture has been gradually implemented. Earmarked CASP funding was used to fund the implementation of the different pillars of the revitalisation plan. Security at the campus, specifically construction of a new security entrance, received priority.

Actions as determined by the Transformation Action Plan for 2018/19 were completed and will continue in the 2019/20 financial year.

Rural development is complex and the scope spans across the functionality of the three spheres of government, private sector and civil society. The department has been mandated to coordinate rural development in the province, however, this presents a number of challenges mainly centred around the lack of integrated planning and rural spatial targeting within government and accountability, across departments. The capacity of grassroots communities, politics and the readiness to engage the private sector for meaningful investment are also among the challenges.

The department, through its Rural Development programme, provides coordination support in the sixteen (16) prioritised rural areas in the province (CRDP nodes) through liaison with twenty eight (28) Community Representative Forums, in these communities and coordinates thirteen (13) Intergovernmental Steering Committees (ISCs). Fifty-two (52) Regional Coordination Committee engagements were facilitated across the province with the relevant government departments towards achieving a more integrated, transdisciplinary approach to development during the reporting period resulting in one-hundred and fourteen (114) projects completed in the rural development nodes, led by various stakeholders. Rural youth from the sixteen (16) prioritised rural areas participated in six (6) themed interventions focussed on capacity building and strategic planning.

The most pressing challenge has been the disjuncture and duplication amongst various rural development structures, being established at district level, stifling effective coordination across the three spheres of government. The Rural Development programme facilitated the development of the provincial Rural Development Workgroup in the absence of a much needed provincial coordination structure, to streamline efforts towards achieving National Outcome 7 and the Provincial Strategic Goals responsive to the Provincial Strategic Plan commitments. Four (4) provincial engagements, related to addressing such transversal matters relevant to rural development, have been facilitated.

In an effort to facilitate a growing and developing workforce in the sector towards successful land reform and transformation, the department's sub-programme: Farm Worker Development funded four (4) strategic training and development projects/ interventions for agri-workers and their family members. A total of three hundred and ten (310) agri-workers and family members were assisted through the referral system providing access to services offered by government departments and stakeholders. Fifteen (15) municipal engagements were facilitated with various municipalities to share the findings of the provincial-wide Agri-worker Household Census.

Sixteen (16) Western Cape Prestige Agri Awards regional competitions were facilitated and two (2) provincial engagements were hosted in the roll-out of the final adjudication in October 2018 and the Annual Western Cape Prestige Agri Awards Gala event, with a total number of one thousand three hundred and eighteen (1318) agri-workers participating. The final adjudication took place on 9 October 2018, at Kromme Rhee Training Centre. The Western Cape Prestige Agri Awards gala ceremony was hosted on the 3 November 2018, at the Nederburg Wine Estate in Paarl where Mr Isaac Ntoto, from the Garden of Eden Berries in Brandwagt Mosselbay, was announced as the overall winner for 2018.

A total of six hundred and ninety (690) guests attended the function which included agri-workers, representatives from our major sponsor: Shoprite, the MEC of Economic Opportunities: Ms Beverley Schäfer, the MEC of Community Safety: Mr Alan Winde, the MEC of Local Government, Environmental Affairs and Development Planning: Mr Anton Bredell, the MEC of Social Development: Adv Albert Fritz, the MEC for Finance: Dr Ivan Meyer, the MEC of Cultural Affairs and Sport: Ms Anroux Marais, the MEC of Education: Ms Debbie Schafer, the MEC of Transport: Mr Donald Grant, the MEC for Health: Dr Nomafrench Mbombo, Members of the Standing Committee, various provincial Heads of Departments, senior management officials, farmers, agri-worker organisations, regional agri award coordinators as well as the competition adjudicators and various industry experts. In addition, an excellent partnership with Hortgro and Vinpro has been established to present the annual 'Agri's Got Talent' event for agri-workers on 3 August 2018 where agri-workers can present their talents beyond their contributions in the agricultural sector.

2.2 Service Delivery Improvement Plan

The department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
SERVICE 1: Provide an Extension and Advisory service to farmers	Commercial farmers Smallholder farmers Subsistence farmers Agri processors	a) 4015 site visits to all categories of farmers b) 70 agricultural demonstrations facilitated c) 28 farmer days held d) Fully trained and equipped Extension and Advisory staff using the commodity approach together with the involvement of commodity formations, to timely render holistic services across the value chain to farmers.	a) 4015 site visits to all categories of farmers b) 63 agricultural demonstrations facilitated c) 24 farmer days held d) Fully trained and equipped Extension and Advisory staff using the commodity approach together with the involvement of commodity formations, to timely render holistic services across the value chain to farmers.	a) 4445 site visits to all categories of farmers b) 96 agricultural demonstrations facilitated. c) 35 farmer days held. Targets exceeded due to an increased demand for farmers' days and demonstrations from the farmers. Visits to farmers increased to assist farmers with the help of commodity partners. d) Regular extension block periods instituted and utilised as a critical platform to strengthen extension and advisory personnel in order to render holistic services across the value chain to farmers.

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Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
<p>SERVICE 2:</p> <p>Render a referral service to agri-(farm) workers and their families</p>	<p>Agri (farm) worker and their families as well the rural community members</p>	<p>a) 350 referrals of agri-workers and rural community members facilitated</p> <p>b) Through holistic growth and development interventions by partners, improve the quality of life of agri-workers and their families on all the identified areas of a lack in social upliftment and service rendering.</p>	<p>a) 250 referrals of agri-workers and rural community members facilitated</p> <p>b) Through holistic growth and development interventions by partners, improve the quality of life of agri-workers and their families on all the identified areas of a lack in social upliftment and service rendering.</p>	<p>a) 310 referrals of agri-workers and rural community members facilitated</p> <p>Reason for exceeding target: Referrals are dependent on enquiries from external clients which are referred to applicable services/ resources within the public or private sector. The target is therefore an estimation. The output achieved was because of an increase in awareness sessions with clients and improved interaction with service delivery departments.</p> <p>b) Through holistic growth and development interventions by partners, improved the quality of life of agri-workers and their families on all the identified areas of a lack in social upliftment and service rendering.</p> <p>Additional Information:</p> <ul style="list-style-type: none"> • Contact with the agri-worker/- family within 48 hours of the complaint/ assistance request • If applicable, referral to appropriate service provider within 1 week • Feedback to the agri-worker/ - family within 1 week to inform of referral and appropriate designated person if available • Continuous follow up (with both parties) there- after in terms of delivering of assistance • Average response time for an assessment and a referral to the appropriate service provider – 7 working days after initial contact

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Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
SERVICE 1		
Provide an Extension and Advisory service to farmers		
<p>Consultation:</p> <p>a) Consultations with organised agriculture, farmer associations and with members Agri-Wes-Kaap and Agri-Forum to be held two times per year</p> <p>b) All service recipients, staff and stakeholders are duly consulted during all scheduled satisfaction/perception surveys that are undertaken timeously</p> <p>c) Forum meetings of Departments and Stakeholders took place three per year as arranged</p> <p>d) All written correspondence received from service recipients and attended and responded to by stakeholders to the writers' satisfaction</p> <p>e) Farmers' days held with all service recipients, 20 times per year.</p> <p>f) All telephonic engagements with all callers attended to immediately. Missed calls and voice-messages responded to within 12 hours.</p> <p>g) All emails received as part of consultation with service recipients or stakeholders attended to within 48 hours.</p> <p>h) Departmental Service Delivery Charter standards are annually consulted with all stakeholders including staff members.</p>	<p>Consultation:</p> <p>a) Consultations with organised agriculture, farmer associations and with members Agri-Wes-Kaap and Agri-Forum to be held two times per year</p> <p>b) All service recipients, staff and stakeholders are duly consulted during all scheduled satisfaction/perception surveys that are undertaken timeously</p> <p>c) Forum meetings of Departments and Stakeholders will take place three per year as and where arranged</p> <p>d) All written correspondence received from service recipients and stakeholders will be attended and responded to, to the writers' satisfaction, as and when necessary</p> <p>e) Farmers' days will be held with all service recipients, 20 times per year as and where arranged.</p> <p>f) All telephonic engagements with all callers to be attended to immediately. Missed calls and voice-messages will be responded to within 12 hours.</p> <p>g) All emails received as part of consultation with service recipients or stakeholders to be attended to within 48 hours.</p> <p>h) Departmental Service Delivery Charter standards are annually consulted with all stakeholders including staff members.</p>	<p>Consultation:</p> <p>a) Consultations with organised agriculture, farmer associations and with members Agri-Wes-Kaap and Agri-Forum were held two times per year</p> <p>b) All service recipients, staff and stakeholders are duly consulted during all scheduled satisfaction/perception surveys that are undertaken timeously</p> <p>c) Three forum meetings of Departments and Stakeholders were held as and where arranged</p> <p>d) All written correspondence received from service recipients and stakeholders were attended and responded to, to the writers' satisfaction, as and when necessary</p> <p>e) 20 Farmers' days were held with all service recipients, 20 times per year as and where arranged.</p> <p>f) All telephonic engagements with all callers were attended to immediately. Missed calls and voice-messages were responded to within 12 hours.</p> <p>g) All emails received as part of consultation with service recipients or stakeholders were attended to within 48 hours.</p> <p>h) Departmental Service Delivery Charter standards were annually consulted with all stakeholders including staff members.</p>

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Current/actual arrangements	Desired arrangements	Actual achievements
<p>Access:</p> <p>Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30-16:30 to agriculture offices located at the following venues:</p> <p>a) Head Office of the Department of Agriculture, off Muldersvlei Road, Ellensburg, Stellenbosch</p> <p>b) District Offices and Sub-office located at:</p> <ul style="list-style-type: none"> o Eden: George; Knysna; Ladismith; Mossel Bay Oudtshoorn; Riversdale o Cape Winelands: Stellenbosch; Ceres; Montagu; Wellington; Worcester o West Coast: Moorreesburg; Malmesbury; Piketberg; Vredenburg; Vredendal; Clanwilliam; Ebenhaeser o Metropole: Goodwood; Atlantis; Phillippi; Khayelitsha o Central Karoo: Beaufort West; Laingsburg; Prince Albert; Murraysburg o Overberg: Bredasdorp; Genadendal; Swellendam; Villiersdorp <p>c) Access also provided through daily visits to farmers by officials attached to the Programme Farmer Support and Development</p> <p>d) Daily access available to all service recipients and stakeholders though walk-in, phone-in, emailing and website facilities</p> <p>e) Access to all service recipients and stakeholders also available through scheduled open and farmer's days at various locations</p> <p>f) Proper access facilities in place for all people with disabilities at all offices and facilities of the Department.</p>	<p>Access:</p> <p>Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30-16:30 to agriculture offices located at the following venues:</p> <p>a) Head Office of the Department of Agriculture, off Muldersvlei Road, Ellensburg, Stellenbosch</p> <p>b) District Offices and Sub-office located at:</p> <ul style="list-style-type: none"> o Eden: George; Knysna; Ladismith; Mossel Bay Oudtshoorn; Riversdale o Cape Winelands: Stellenbosch; Ceres; Montagu; Wellington; Worcester o West Coast: Moorreesburg; Malmesbury; Piketberg; Vredenburg; Vredendal; Clanwilliam; Ebenhaeser o Metropole: Goodwood; Atlantis; Phillippi; Khayelitsha o Central Karoo: Beaufort West; Laingsburg; Prince Albert; Murraysburg o Overberg: Bredasdorp; Genadendal; Swellendam; Villiersdorp <p>c) Access also provided through daily visits to farmers by officials attached to the Programme Farmer Support and Development</p> <p>d) Daily access available to all service recipients and stakeholders though walk-in, phone-in, emailing and website facilities</p> <p>e) Access to all service recipients and stakeholders also available through scheduled open and farmer's days at various locations</p> <p>f) Proper access facilities in place For all people with disabilities at all offices and facilities of the Department.</p>	<p>Access:</p> <p>Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30-16:30 to agriculture offices located at the following venues:</p> <p>a) Head Office of the Department of Agriculture, off Muldersvlei Road, Ellensburg, Stellenbosch</p> <p>b) District Offices and Sub-office located at:</p> <ul style="list-style-type: none"> o Eden: George; Knysna; Ladismith; Mossel Bay Oudtshoorn; Riversdale o Cape Winelands: Stellenbosch; Ceres; Montagu; Wellington; Worcester o West Coast: Moorreesburg; Malmesbury; Piketberg; Vredenburg; Vredendal; Clanwilliam; Ebenhaeser o Metropole: Goodwood; Atlantis; Phillippi; Khayelitsha o Central Karoo: Beaufort West; Laingsburg; Prince Albert; Murraysburg o Overberg: Bredasdorp; Genadendal; Swellendam; Villiersdorp <p>c) Access also provided through daily visits to farmers by officials attached to the Programme Farmer Support and Development</p> <p>d) Daily access available to all service recipients and stakeholders though walk-in, phone-in, emailing and website facilities</p> <p>e) Access to all service recipients and stakeholders also available through scheduled open and farmer's days at various locations</p> <p>f) Proper access facilities in place for all people with disabilities at all offices and facilities of the Department.</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Courtesy: (applied at all times, to all, wherever)</p> <p>a) Courtesy standards to the satisfaction of all service recipients, always applied in all forms of communication with all service recipients and stakeholders e.g. emails, telephonic engagements, written correspondences, face-to-face sessions</p> <p>b) All complaints received from any service recipient or stakeholder recorded and responded to the satisfaction of all complainants immediately, as a matter of urgency</p> <p>c) Scheduled open-/farmer's days and site visits duly attended and complied with</p> <p>d) Scheduled satisfaction / perception surveys with all stakeholders and staff</p> <p>e) Staff members were intermittently reminded to always adhere to all BATHO PELE service standards during any interaction with clients / citizens and colleagues during face-to-face, telephonic, electronic written and other forms of service delivery interventions/ interactions.</p>	<p>Courtesy: (applied at all times, to all, wherever)</p> <p>a) Courtesy standards to the satisfaction of all service recipients, always applied in all forms of communication with all service recipients and stakeholders e.g. emails, telephonic engagements, written correspondences, face-to-face sessions</p> <p>b) All complaints received from service recipient or stakeholder are recorded and will to the satisfaction of all complainants be responded to immediately as a matter of urgency</p> <p>c) All scheduled open-/farmer's days and site visits duly attended and complied with</p> <p>d) All scheduled satisfaction / perception surveys timely undertaken with all stakeholders and staff</p> <p>e) Staff members intermittently reminded to always adhere to all BATHO PELE service standards during any interaction with clients / citizens and colleagues during face-to-face, telephonic, electronic written and other forms of service delivery interventions / interactions.</p>	<p>Courtesy: (applied at all times, to all, wherever)</p> <p>a) Courtesy standards to the satisfaction of all service recipients, always applied in all forms of communication with all service recipients and stakeholders e.g. emails, telephonic engagements, written correspondences, face-to-face sessions</p> <p>b) All complaints received from service recipient or stakeholder were recorded and will to the satisfaction of all complainants be responded to immediately as a matter of urgency</p> <p>c) Schedule open-/farmer's days and site visits duly attended and complied with</p> <p>d) Schedule satisfaction /perception surveys with all stakeholders and staff</p> <p>e) Staff members are intermittently reminded to always adhere to all BATHO PELE service standards during any interaction with clients / citizens and colleagues during face-to-face, telephonic, electronic written and other forms of service delivery interventions / interactions.</p>

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Current/actual arrangements	Desired arrangements	Actual achievements
<p>Openness and Transparency:</p> <p>The following public forums, focus groupings and consultative processes were utilised when required/ when necessary to convey or to listen to what service recipients/ stakeholders thought about the quality and value of services and products, the decisions we made, accuracy of general information about the department that is provided and any servicecosts that is applicable:</p> <ul style="list-style-type: none"> a) Telephonic engagements b) Face-to-face interactions (site sessions) c) Written correspondence d) E-mail e) One-on-one meetings f) Open / Farmer's days (20 per year) g) Feedback on Annual Citizens Report (1 per year) h) Site visits as scheduled i) Feedback on Annual Report (1 per year) j) Radio Shows (when opportunity affords itself) k) Feedback received from surveys done / evaluating reports. 	<p>Openness and Transparency:</p> <p>The following public forums, focus groupings and consultative processes were utilised when required/ when necessary to convey or to listen to what service recipients/ stakeholders thought about the quality and value of services and products, the decisions we made, accuracy of general information about the department that is provided and any servicecosts that is applicable:</p> <ul style="list-style-type: none"> a) Telephonic engagements b) Face-to-face interactions (site sessions) c) Written correspondence d) E-mail e) One-on-one meetings f) Open / Farmers' days (20 per year) g) Feedback on Annual Citizens Report (1 per year) h) Site visits as scheduled i) Feedback on Annual Report (1 per year) j) Radio Shows (when opportunity affords itself) k) Feedback received from surveys done / evaluating reports. 	<p>Openness and Transparency:</p> <p>The following public forums, focus groupings and consultative processes were utilised when required/ when necessary to convey or to listen to what service recipients/ stakeholders thought about the quality and value of services and products, the decisions we made, accuracy of general information about the department that is provided and any servicecosts that is applicable:</p> <ul style="list-style-type: none"> a) Telephonic engagements b) Face-to-face interactions (site sessions) c) Written correspondence d) E-mail e) One-on-one meetings f) Open / Farmer's days (20 per year) g) Feedback on Annual Citizens Report (1 per year) h) Site visits as scheduled i) Feedback on Annual Report (1 per year) j) Radio shows (when opportunity affords itself) k) Feedback received from surveys done / evaluating reports.
<p>Value for money:</p> <ul style="list-style-type: none"> a) Departmental resources at all times used in an economic, efficient and effective manner to provide quantitative and qualitative extension and advisory services to all service recipients b) Province wide extension and advisory services and information sharing to be provided to all service recipients at no cost c) Clients received useful and useable information at no cost. 	<p>Value for money:</p> <ul style="list-style-type: none"> a) Departmental resources at all times used in an economic, efficient and effective manner to provide quantitative and qualitative extension and advisory services to all service recipients b) Province wide extension and advisory services and information sharing to be provided to all service recipients at no cost c) Clients get useful and useable information at no cost. 	<p>Value for money:</p> <ul style="list-style-type: none"> a) Departmental resources at all times used in an economic, efficient and effective manner to provide quantitative and qualitative extension and advisory services to all service recipients b) Province wide extension and advisory services and information sharing to be provided to all service recipients at no cost c) Clients received useful and useable information at no cost.

Current/actual arrangements	Desired arrangements	Actual achievements
<u>SERVICE 2:</u>		
Render a referral service to agri-(farm) workers and their families		
<p>Consultation:</p> <p>a) Consultations with government departments, municipalities, community members and stakeholder representatives held three times per year</p> <p>b) All service recipients, staff and stakeholders were duly consulted during all scheduled satisfaction/perception surveys that were undertaken timeously</p> <p>c) Forum meetings of Department and Stakeholders took place (three per year) as and where arranged</p> <p>d) All written correspondence received from service recipients and stakeholders was attended and responded to, to the writers' satisfaction, as and when necessary</p> <p>e) Farmer's days with all service recipients attended ten times per year as and where arranged</p> <p>f) All telephonic engagements with all callers were attended to immediately. Missed calls and voice-messages were responded to within 12 hours</p> <p>g) All emails received as part of consultation with service recipients or stakeholders were attended to within 48 hours</p> <p>h) Departmental Service Delivery Charter Standards are annually consulted with all stakeholders including staff members.</p>	<p>Consultation:</p> <p>a) Consultations with government departments, municipalities community members and stakeholder representatives to be held three times per year</p> <p>b) All service recipients, staff and stakeholders are duly consulted during all scheduled satisfaction/perception surveys that are undertaken timeously</p> <p>c) Forum meetings of Department and Stakeholders will take place (three per year) as and where arranged</p> <p>d) All written correspondence received from service recipients and stakeholders will be attended and responded to, the writers' satisfaction, as and when necessary</p> <p>e) Farmer's days with all service recipients attended ten times per year as and where arranged</p> <p>f) All telephonic engagements with all callers to be attended to immediately. Missed calls and voice-messages will be responded to within 12 hours</p> <p>g) All emails received as part of consultation with service recipients or stakeholders to be attended to within 48 hours</p> <p>h) Departmental Service Delivery Charter Standards are annually consulted with all stakeholders including staff members.</p>	<p>Consultation:</p> <p>a) Six consultations/engagements were held with government departments, municipalities community members and stakeholder representatives to held during the course of the year</p> <p>b) All service recipients, staff and stakeholders were duly consulted during all scheduled satisfaction/perception surveys that are undertaken timeously</p> <p>c) Forum meetings of Department and Stakeholders took place three times during the year as and where arranged</p> <p>d) All written correspondence received from service recipients and stakeholders were attended and responded to, the writers' satisfaction, as and when necessary</p> <p>e) Farmer's days with all service recipients attended ten times per year as and where arranged</p> <p>f) All telephonic engagements with all callers were attended to immediately. Missed calls and voice-messages were responded to within 12 hours</p> <p>g) All emails received as part of consultation with service recipients or stakeholders were attended to within 48 hours</p> <p>h) Departmental Service Delivery Charter Standards were consulted during 2018 with all stakeholders including staff.</p>

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Current/actual arrangements	Desired arrangements	Actual achievements
<p>Access:</p> <p>Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30-16:30 to agriculture offices located at the following venues:</p> <p>a) Head Office of the Department of Agriculture, off Muldersvlei Road, Ellensburg, Stellenbosch</p> <p>b) District Offices and location:</p> <ul style="list-style-type: none"> • Eden: George • Cape Winelands: Wellington • West Coast: Vredendal • Metropole: Goodwood • Central Karoo: Beaufort West • Overberg: Bredasdorp <p>c) Access also provided through daily visits to farmers by officials attached to the Programme Farmer Support and Development</p> <p>d) Daily access available to all service recipients and stakeholders though walk-in, phone-in, emailing and website facilities</p> <p>e) Access to all service recipients and stakeholders also available through scheduled open and farmer's days at various locations</p> <p>f) Proper access facilities in place for all people with disabilities at all offices and facilities of the Department.</p>	<p>Access:</p> <p>Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30-16:30 to agriculture offices located at the following venues:</p> <p>a) Head Office of the Department of Agriculture, off Muldersvlei Road, Ellensburg, Stellenbosch</p> <p>b) District Offices and location:</p> <ul style="list-style-type: none"> • Eden: George; • Cape Winelands: Wellington • West Coast: Vredendal • Metropole: Goodwood • Central Karoo: Beaufort West • Overberg: Bredasdorp <p>c) Access also provided through daily visits to farmers by officials attached to the Programme Farmer Support and Development</p> <p>d) Daily access available to all service recipients and stakeholders though walk-in, phone-in, emailing and website facilities</p> <p>e) Access to all service recipients and stakeholders also available through scheduled open and farmer's days at various locations</p> <p>f) Proper access facilities in place for all people with disabilities at all offices and facilities of the Department.</p>	<p>Access:</p> <p>Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30-16:30 to agriculture offices located at the following venues:</p> <p>a) Head Office of the Department of Agriculture, off Muldersvlei Road, Ellensburg, Stellenbosch</p> <p>b) District Offices and location:-</p> <ul style="list-style-type: none"> • Eden: George • Cape Winelands: Wellington • West Coast: Vredendal • Metropole: Goodwood • Central Karoo: Beaufort West • Overberg: Bredasdorp <p>c) Access provided through daily visits to farmers by officials attached to the Programme Farmer Support and Development</p> <p>d) Daily access available to all service recipients and stakeholders though walk-in, phone-in, emailing and website facilities</p> <p>e) Access to all service recipients and stakeholders also available through scheduled open – and farmer's days at various locations</p> <p>f) Proper access facilities in place for all people with disabilities at all offices and facilities of the Department.</p>

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Current/actual arrangements	Desired arrangements	Actual achievements
<p>Courtesy: (applied at all times, to all, wherever)</p> <p>a) Courtesy standards to the satisfaction of all service recipients, always applied in all forms of communication with all service recipients and stakeholders e.g. emails, telephonic engagements, written correspondences, face-to-face sessions</p> <p>b) All complaints received from any service recipient or stakeholder were recorded and responded to immediately</p> <p>c) Scheduled open/farmer's days and site visits duly attended and complied with</p> <p>d) Scheduled satisfaction/perception surveys undertaken with all stakeholders and staff</p> <p>e) Staff members were intermittently reminded to always adhere to all BATHO PELE service standards during any interaction with clients/ citizens and colleagues during face-to-face, telephonic, electronic written and other forms of service delivery interventions/ interactions.</p>	<p>Courtesy: (applied at all times, to all, wherever)</p> <p>a) Courtesy standards to the satisfaction of all service recipients, always applied in all forms of communication with all service recipients and stakeholders e.g. emails, telephonic engagements, written correspondences, face-to-face sessions</p> <p>b) All complaints received from any service recipient or stakeholder are recorded and responded to immediately</p> <p>c) Scheduled open /farmer's days and site visits attended duly attended and complied with</p> <p>d) Scheduled satisfaction/perception surveys undertaken with all stakeholders and staff</p> <p>e) Staff members are intermittently reminded to always adhere to all BATHO PELE service standards during any interaction with clients / citizens and colleagues during face-to-face, telephonic, electronic written and other forms of service delivery interventions/ interactions.</p>	<p>Courtesy: (applied at all times, to all, wherever)</p> <p>a) Courtesy standards to the satisfaction of all service recipients, were applied in all forms of communication with all service recipients and stakeholders e.g. emails, telephonic engagements, written correspondences, face-to-face sessions</p> <p>b) All complaints received from any service recipient or stakeholder were recorded and responded to immediately</p> <p>c) Scheduled open /farmer's days and site visits attended duly attended and complied with</p> <p>d) Scheduled satisfaction / perception surveys undertaken with all stakeholders and staff</p> <p>e) Staff members were intermittently reminded to always adhere to all BATHO PELE service standards during any interaction with clients/citizens and colleagues during face-to- face, telephonic, electronic written and other forms of service delivery interventions/ interactions.</p>

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Current/actual arrangements	Desired arrangements	Actual achievements
<p>Openness and Transparency:</p> <p>The following public forums, focus groupings and consultative processes were utilised when required/when necessary to listen to what service recipients/stakeholders thought about the quality and value of services and products, the decision we make, accuracy of general information about the department that is provided and any service costs that is applicable:</p> <ul style="list-style-type: none"> a) Telephonic engagements b) Face-to-face interactions (site sessions) c) Written correspondence d) E-mail e) One-on-one meetings f) Open/Farmer's days (20 per year) g) Feedback on Annual Citizens Report (1 per year) h) Site visits as scheduled i) Feedback on Annual Report (1 per year) j) Radio Shows (when opportunity afforded itself) k) Feedback received from surveys done/evaluating reports. 	<p>Openness and Transparency:</p> <p>The following public forums, focus groupings and consultative processes is utilised when required/when necessary to listen to what service recipients/stakeholders think about the quality and value of services and products, the decision we make, accuracy of general information about the department that is provided and any service costs that is applicable:</p> <ul style="list-style-type: none"> a) Telephonic engagements b) Face-to-face interactions (site sessions) c) Written correspondence d) Email e) One-on-one meetings f) Open/Farmer's days (20 per year) g) Feedback on Annual Citizens Report (1 per year) h) Site visits as scheduled i) Feedback on Annual Report (1 per year) j) Radio Shows (when opportunity affords itself) k) Feedback received from surveys done/evaluating reports. 	<p>Openness and Transparency:</p> <p>The following public forums, focus groupings and consultative processes were utilised when required/ when necessary to listen to what service recipients/stakeholders thought about the quality and value of services and products, the decision we make, accuracy of general information about the department that is provided and any service costs that are applicable:</p> <ul style="list-style-type: none"> a) Telephonic engagements b) Face-to-face interactions (site sessions) c) Written correspondence d) E-mail e) One-on-one meetings f) Open Farmer's days 20 per year) g) Feedback on Annual Citizens Report (1 per year) h) Site visits as scheduled i) Feedback on Annual Report (1 per year) j) Radio Shows (when opportunity afforded itself) k) Feedback received from surveys done / evaluating reports.
<p>Value for money:</p> <ul style="list-style-type: none"> a) Departmental resources at all times used in an economic, efficient and effective manner to provide quantitative and qualitative referral services to all service recipients, wherever b) Province wide extension and advisory services and information sharing provided to all service recipients at no costs c) Clients received useful and useable information at no cost. 	<p>Value for money:</p> <ul style="list-style-type: none"> a) Departmental resources at all times used in an economic, efficient and effective manner to provide quantitative and qualitative referral services to all service recipients, wherever b) Province wide extension and advisory services and information sharing to be provided to all service recipients at no costs c) Clients get useful and useable information at no cost. 	<p>Value for money:</p> <ul style="list-style-type: none"> a) Departmental resources at all times used in an economic, efficient and effective manner to provide quantitative and qualitative referral services to all service recipients b) Province-wide referral services and information sharing to be provided to all service recipients at no costs c) Clients received useful and useable information at no cost.

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
SERVICE 1:		
Provide an Extension and Advisory service to farmers		
<p>a) Departmental website maintained and updated on a regular basis to provide latest information to staff, service recipients and stakeholders</p> <p>b) Departmental Annual Report published and distributed to all stakeholders</p> <p>c) Radio talks utilised when opportunity afforded itself or when necessary to inform service recipients and stakeholders of latest developments regarding agriculture</p> <p>d) Scheduled meetings with service recipients and stakeholders utilised as an information tool</p> <p>e) Farmers/open days utilised as a tool to convey information to service recipients and stakeholders</p> <p>f) A Citizens Report published and distributed annually to all stakeholders and the agricultural community in the Province</p> <p>g) Site visits to service recipients used as an information tool</p> <p>h) Written and a variety of electronic information sharing platforms utilised as an information tool</p>	<p>a) Departmental website was maintained and updated on a regular basis to provide latest information to staff, service recipients and stakeholders</p> <p>b) Departmental Annual Report published and distributed to all stakeholders</p> <p>c) Radio talks are utilised when opportunity affords itself or when necessary to inform service recipients and stakeholders of latest developments regarding agriculture</p> <p>d) Scheduled meetings with service recipients and stakeholders utilised as an information tool</p> <p>e) Farmers/open days utilised as a tool to convey information to service recipients and stakeholders</p> <p>f) A Citizens Report is published and distributed annually to all stakeholders and the agricultural community in the Province</p> <p>g) Site visits to service recipients used as an information tool</p> <p>h) Written and a variety of electronic information sharing platforms utilised as an information transfer tool</p>	<p>a) Departmental website was maintained and updated on a regular basis to provide latest information to staff, service recipients and stakeholders</p> <p>b) Departmental Annual Report published and distributed to all stakeholders</p> <p>c) Radio talks were utilised when opportunity afforded itself or when necessary to inform service recipients and stakeholders of latest developments regarding agriculture</p> <p>d) Scheduled meetings with service recipients and stakeholders utilised as an information tool</p> <p>e) Farmers open days utilised as a tool to convey information to service recipients and stakeholders</p> <p>f) A Citizens Report was published and distributed annually to all stakeholders and the agricultural community in the Province</p> <p>g) Site visits to service recipients used as an information tool</p> <p>h) Written and a variety of electronic information sharing platforms utilised as an information tool</p>
Additional information:	Additional information:	Additional information:
<p>i) Although not listed as beneficiaries, the Department responded to numerous enquiries from Ministry for Agriculture, the Parliamentary Standing, Portfolio Committees and SCOPA</p> <p>j) Scheduled Agri Connect events are held with municipalities to showcase the:</p> <ul style="list-style-type: none"> o services the Department renders o career opportunities in agriculture. 	<p>i) Although not listed as beneficiaries, the Department will respond to numerous enquiries from Ministry for Agriculture, the Parliamentary Standing, Portfolio Committees and SCOPA</p> <p>j) Scheduled Agri Connect events are held with municipalities to showcase the:</p> <ul style="list-style-type: none"> o services the Department renders o career opportunities in agriculture. 	<p>i) Although not listed as beneficiaries, the Department responded to numerous enquiries from Ministry for Agriculture, the Parliamentary Standing, Portfolio Committees and SCOPA</p> <p>j) Scheduled Agri Connect events were held with municipalities to showcase the:</p> <ul style="list-style-type: none"> o services the Department renders o career opportunities in agriculture.

SERVICE 2:		
Render a referral service to agri-(farm) workers and their families		
<p>a) Departmental website maintained and updated on a regular basis to provide latest information to staff, service recipients and stakeholders</p> <p>b) Departmental Annual Report annually published and distributed to all stakeholders</p> <p>c) Radio talks utilised when opportunity affords itself or when necessary to inform service recipients and stakeholders of latest developments regarding agriculture</p> <p>d) Scheduled meetings with service recipients and stakeholders utilised as an information tool</p> <p>e) Farmers/open days utilised as a tool to convey information to service recipients and stakeholders</p> <p>f) A Citizens Report published and distributed annually to all stakeholders and the agricultural community at large in the Province</p> <p>g) Site visits to service recipients used as an information transfer tool</p> <p>h) Written and a variety of electronic information sharing platforms utilised as an information tool</p> <p>Additional information:</p> <p>i) Although not listed as beneficiaries, the Department responded to numerous enquiries from the Ministry for Agriculture, the Parliamentary Standing, Portfolio Committees and SCOPA</p> <p>j) Scheduled Agri Connect events are held with municipalities to showcase the:</p> <ul style="list-style-type: none"> o services the Department renders o career opportunities in agriculture. 	<p>a) Departmental website is maintained and updated on a regular basis to provide latest information to staff, service recipients and stakeholders</p> <p>b) Departmental Annual Report annually published and distributed to all stakeholders</p> <p>c) Radio talks are utilised when opportunity affords itself or when necessary to inform service recipients and stakeholders of latest developments regarding agriculture</p> <p>d) Scheduled meetings with service recipients and stakeholders utilised as an information tool</p> <p>e) Farmers/open days utilised as a tool to convey information to service recipients and stakeholders</p> <p>f) A Citizens Report is published and distributed annually to all stakeholders and the agricultural community at large in the Province</p> <p>g) Site visits to service recipients used as an information transfer tool</p> <p>h) Written and a variety of electronic information sharing platforms utilised as an information tool</p> <p>Additional information:</p> <p>i) Although not listed as beneficiaries, the Department respond to numerous enquiries from the Ministry for Agriculture, the Parliamentary Standing, Portfolio Committees and SCOPA</p> <p>j) Scheduled Agri Connect events are held with municipalities to showcase the:</p> <ul style="list-style-type: none"> o services the Department renders o career opportunities in agriculture. 	<p>a) Departmental website was maintained and updated on a regular basis to provide latest information to staff, service recipients and stakeholders</p> <p>b) Departmental Annual Report annually published and distributed to all stakeholders</p> <p>c) Radio talks were utilised when opportunity afforded itself or when necessary to inform service recipients and stakeholders of latest developments regarding agriculture</p> <p>d) Scheduled meetings with service recipients and stakeholders utilised as an information tool</p> <p>e) Farmers/open days utilised as a tool to convey information to service recipients and stakeholders</p> <p>f) A Citizens Report was published and distributed annually to all stakeholders and the agricultural community at large in the Province</p> <p>g) Site visits to service recipients used as an information transfer tool</p> <p>h) Written and a variety of electronic information sharing platforms utilised as an information tool</p> <p>Additional information:</p> <p>i) Although not listed as beneficiaries, the Department responded to numerous enquiries from the Ministry for Agriculture, the Parliamentary Standing, Portfolio Committees and SCOPA</p> <p>j) Scheduled Agri Connect events were held with municipalities to showcase the:</p> <ul style="list-style-type: none"> o services the Department renders o career opportunities in agriculture.

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
SERVICE 1:		
Provide an Extension and Advisory service to farmers		
We offered an apology, a full explanation and a speedy and effective remedy if the promised standard, product or services was not delivered. We responded to any complaint made by any service recipient in a sympathetic and positive spirit and within a reasonable time.	We will offer an apology, a full explanation and a speedy and effective remedy if the promised standard, product or services is not delivered. We will also respond to any complaint made by any service recipient in a sympathetic and positive spirit and within a reasonable time.	We offered an apology, a full explanation and a speedy and effective remedy if the promised standard, product or services are not delivered. We responded to any complaint made by any service recipient in a sympathetic and positive spirit and within a reasonable time.
<p>OUR REDRESS MECHANISM (Service Delivery Charter)</p> <p>"If you have a complaint, please tell us. We will apologise and put things right immediately. If you are not satisfied, we will investigate what went wrong and reply within 15 working days."</p> <p>Complaints could be lodged as follows (when required/ necessary):</p> <p>a) Direct contact, email, telephonically with management or supervisors at the Head Office, Muldersvlei Road, Elsenburg</p> <p>b) Also through walk-in, phone-in, write-in to district/ head office management or staff at the various offices and facilities</p> <p>c) Also opportunities provided at scheduled open and farmer's days</p> <p>d) Via the Head of Communications regarding complaints/ suggestions and compliments</p> <p>e) Ministerial Red Numbers</p> <p>f) Presidential Hotline.</p>	<p>OUR REDRESS MECHANISM (Service Delivery Charter)</p> <p>"If you have a complaint, please tell us. We will apologise and put things right immediately. If you are not satisfied, we will investigate what went wrong and reply within 15 working days."</p> <p>Complaints can be lodged as follows (when required/ necessary):</p> <p>a) Direct contact, email, telephonically with management or supervisors at the Head Office, Muldersvlei Road, Elsenburg</p> <p>b) Also through walk-in, phone-in, write-in to district/ head office management or staff at the various offices and facilities</p> <p>c) Also opportunities provided at scheduled open and farmer's days</p> <p>d) Via the Head of Communications regarding complaints/ suggestions and compliments</p> <p>e) Ministerial Red Numbers</p> <p>f) Presidential Hotline.</p>	<p>OUR REDRESS MECHANISM (Service Delivery Charter)</p> <p>"If you have a complaint, please tell us. We will apologise and put things right immediately. If you are not satisfied, we will investigate what went wrong and reply within 15 working days."</p> <p>Complaints can be lodged as follows (when required / necessary):</p> <p>a) Direct contact, e-mail, telephonically with management or supervisors at the Head Office, Muldersvlei Road, Elsenburg</p> <p>b) Also through walk-in, phone-in, write-in to district/ head office management or staff at the various offices and facilities</p> <p>c) Also opportunities provided at scheduled open and farmer's days</p> <p>d) Via the Head of Communications regarding complaints/ suggestions and compliments</p> <p>e) Ministerial Red Numbers</p> <p>f) Presidential Hotline.</p>

SERVICE 2:		
Render a referral service to agri-(farm) workers and their families		
<p>We offered an apology, a full explanation and a speedy and effective remedy when the promised standard, product or service was not delivered/ adhered to. We also responded to complaints made by any service recipient in a sympathetic and positive spirit and within a reasonable time.</p>	<p>We will offer an apology, a full explanation and a speedy and effective remedy if the promised standard, product or service is not delivered/adhered to. We will also respond to complaints made by any service recipient in a sympathetic and positive spirit and within a reasonable time.</p>	<p>We offered an apology, a full explanation and a speedy and effective remedy if the promised standard, product or service was not delivered/ adhered to. We also responded to complaints made by any service recipient in a sympathetic and positive spirit and within a reasonable time.</p>
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2.3 Organisational environment

Greater water and energy efficiency have been achieved. The focus has been on exploring further measures of saving these resources and close daily electronic monitoring through the Livewire system. Although the implementation of time of use tariffs has produced savings, more can be achieved if the request to Eskom for further adjustments can be implemented.

The current generator system is very old and faulty at times. Further investment into appropriate technology and infrastructure such as individual battery power storage systems to ensure that critical services can continue at time of crisis, have to be considered. Discussion are underway with the Department of Transport and Public Works to reconfigure the operational functions of the current generators. Consideration to this will also be given during the Elsenburg: Modernisation project.

Although the human capital processes seem to turn slowly, 280 young persons participated in various development programmes for the period under review. An additional 120 young agricultural graduates who were funded by the Comprehensive Agricultural Support Programme (CASP) have completed their first year of a two-year internship programme with 68 farmers as mentors and external host employers. The YPP programmes have produced its first PhD student, and first African Candidate Engineer. The latter after 10 years of support since Grade 11. Demand for skills development remains high.

The OSD prescripts for engineers and engineering technicians require ECSA professional registration for new entrants to be employed full time. Despite the bursary programmes and candidate engineering initiatives instituted by the department, successful professional registration with ECSA is not guaranteed. The slow progress in this regard and the increased demand for engineering services due to the drought, placed a huge load on the very limited number of available qualified and experienced officials in the field of irrigation systems management and water resource management.

A candidate engineer was appointed for a 4-year contract term and a candidate engineering technician is being recruited. They will be given the opportunity to obtain the necessary experience for ECSA professional registration.

The services provided by the LandCare sub-Programme are under pressure due to the limited capacity to meet the increase in demand for services, especially with regards to the implementation of the drought relief scheme and the flood disaster protection works. The plan is to fill all vacant posts within the LandCare sub-programme to ensure improved service delivery.

Disaster Risk management currently has two permanent people appointed on the structure (i.e. an administrator and a sub-programme manager). This unit cannot cope due to the limited capacity to meet the increase in demand for services for the entire Western Cape, especially with regards to mitigation of natural disasters (i.e. major fires, flash floods, the prevailing drought etc.) that affect the Agricultural sector at large.

The Plan would be to create coordinator posts for each district with an assistant disaster officer as there many engagements, initial assessments, site visits, inspections and monitoring and evaluations that need to occur in order for this unit to manage more than R500 million.

The DAFF requirement for agricultural economists to register with SACNASP remained a thorny issue during the reported year. The Programme had raised the matter with DAFF with a view to revise this requirement as agricultural economists cannot be accommodated within a biological science body.

The programme RTD has progressed well with the filling of its vacancies. The 30% overtime regulation has resulted in challenges, especially in the case of milking staff at the two research dairies and planting/harvesting staff in crop production trials who need to work extra hours during the said seasons.

Challenges to recruit suitably qualified and SACNASP registered research technicians and researchers, especially black candidates, are still being experienced and for technical posts headhunting after several rounds of advertising had to be done. Despite the challenges, several vacancies were filled after retirement or resignations.

The new post of information developer was evaluated and will be filled in 2019/20 in support of the technology and information dissemination drive of the programme.

The lack of career opportunities for agricultural economists in the public sector is an ongoing concern. Some fields within agricultural economics have become scarce over time e.g. production economists in addition to quantitative analysts including statisticians, econometricians. New mandates like agri-processing require new skills altogether and is not an area that has been considered for very long by tertiary institutions for the skills set required by Programme: AES. Another biggest challenge for Programme: AES is to provide the experienced senior economists with proper reasons to stay to further their career within the Department given lack of career progression. The other is the development of relatively young agricultural economists and then to retain them for a few years. The programme experienced increased demand for certain services. Adding to these are few funded positions in Programme: AES to be able to respond to this demand

The programme: Structured Agricultural Education and Training remains challenged to recruit and retain well-skilled and experienced lecturing staff at the current salary levels. Although the post of Lecturer was job evaluated by DAFF, the recommended post level remains unchanged. This poses further challenges to the Programme, as lecturing staff become more demotivated and are exploring other options within the Department, to the detriment of the College.

The shortage of lecturing staff was augmented by appointing external training facilitators. These vacant posts place pressure on the existing staff and the Programme as a whole. Engagement with sector bodies to address some of these challenges continues, for example, the wine industry has agreed to assist with longer term solutions with regard to training in Viticulture and Oenology at the EATI.

All critical posts have been identified, funded and advertised, both academic and middle management level. Ten posts were permanently filled, which will ensure that the amount of external facilitators can be decreased.

The programme: Rural Development remains under increasing pressure with a growing awareness amongst stakeholders of the need for coordination and the 'Whole of Society Approach' to development. Due to this increasing demand, the programme's 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. While fiscal pressures are unavoidable, the aim is to fill all funded vacancies in the 2019/20 financial year as a matter of urgency with emphasis on senior management vacancies.

2.4 Key policy developments and legislative changes

Various changes have been brought about by the introduction of the Public Service regulation of 2016. Contract employment has to follow the same full recruitment process, awarding higher salaries are no longer possible except as counter offers but then the process is much stricter than before. The new functions of ethics and financial disclosure must be executed and simply have to be performed by existing staff additional to their current responsibilities. Since January 2019 staff transfers from other organs of state are regarded as "normal" transfers with the entitlement to full resettlement cost to be covered, which was not previously the case. However, some of the prescriptive changes have been positive; for example, the possibility to absorb beneficiaries of a development programme and turning transformation into permanent employment.

The Department of Water and Sanitation (DWS) embarked on studies covering the Berg River and the Breede-Gouritz River catchments in the Western Cape to determine Water Resource Quality Objectives (RQOs), which will be gazetted. Proposals to improve the environmental classification of natural resource often have significant cost implications, especially for the agricultural sector. The Programme contributed to the RQO development process and emphasised the implications for the agriculture sector.

For Land Use Management, the implementation of SPLUMA impacted on the additional processes due to the introduction of pre-application meetings and appeal processes. In view of the increase in demand as well as from a legal requirement perspective, a work study has been requested for the programme: SRM with the intention to establish a multi-disciplinary team to deal with applications for sub-division and/or rezoning of agricultural land, evaluations of and commenting on Environmental Impact Assessments (EIA) and disaster risk management.

The DAFF embarked on a process of developing a Comprehensive Producer Development Support (CPDS) policy aimed at providing a framework to harmonise, guide and regulate the development and provision of support to various categories of producers to ensure a sustainable and competitive agricultural sector. It is expected that amongst others, this policy will address areas relating to short-term insurance for smallholder farmers and provide guidance on 'graduation' of farmers based on economic indicators. In addition, the blended finance had been launched and will help leverage private sector funding support for land reform farmers in the coming years.

This year saw the implementation of Independent Meat Inspection at abattoirs in the province. This is an important new policy direction for the country that, while improving food safety controls for meat produced in the province, also requires alignment by the Department to ensure the proper management of the implementation in the province.

The rise in diesel prices and increase in VAT offset the improving exchange rates against major currencies as well as the lower than expected inflation rate. The United States of America has published on the 11 June 2018 that it is in a process of allowing citrus fruit from across South Africa to have full access into the US market. Previously, only citrus from Western Cape and Northern Cape could access US market since it is black-spot free. These are positive news for the South African Citrus fruit producers as the industry is currently in its growth stages.

The South African Parliament has passed a carbon tax bill in order to reduce the harmful carbon emissions and it will commence on 1 June 2019. Even though this might not be direct to the agricultural sector but the research conducted by Programme: Agricultural Economic Services revealed that the indirect impact will also have serious implications onto the sector. The National Energy Regulator of South Africa (NERSA) recently announced that it granted Eskom a permission to increase electricity by 4.1% which will be effective from the 1 April 2019. More so, Eskom also tabled a request for a 15% tariff increase which is still considered by NERSA. It is further indicated that for 2020 consumers can expect a double increase on inflation. Given the sector that was hit hard by the drought and in some areas has not yet recovered, will be severely affected.

The possible transfer of agricultural colleges from the Western Cape Department of Agriculture to the Department of Higher Education impact on the governance of agricultural colleges and the resource requirements of the EATI.

Furthermore all policies and standard operating procedures of the EATI will be revised in order to accommodate the new student administration system.

3. STRATEGIC OUTCOME ORIENTED GOALS

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

Engineering services were provided to departmental 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 clients through 289 support initiatives such as investigation advisory reports, designs and completion certificates and 273 clients were provided with ad hoc engineering advice or training.

The programme continued with the implementation of the commodity approach strategy for the commercialisation of land reform farmers. The programme had partnered with 10 commodity organisations aimed at strengthening the support delivered to land reform farmers through the provision of mentorship support and access to markets. The commodity approach is simply an institutional arrangement that draws in multiple spheres of government and the private sector, each understanding their unique roles, working from the same plan, towards achieving the same outcomes. Accordingly, a total of 112 projects had been supported during the year reported on as follows: 3 Wine grapes, 32 Fruit, 2 Citrus, 6 Table grapes, 15 Grain, 14 Vegetables, 24 Red meat (beef and sheep), 16 White meat (piggery and poultry). Through the commodity approach, a total of 49 mentors were linked with smallholder to help facilitate access to markets which is critical for sustainability of businesses. It must be mentioned that these mentors are not paid by the department nor the farmers, but it's a contribution and commitment from the commodity organisations.

The Sub-programme: Export Control of Programme: Veterinary Services continued to deliver export certification services to the more or less hundred exporters of animal products, both edible and inedible in the Western Cape Province.

Research on market access opportunities and challenges is key to the successes of 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 industries. The programme RTD has contributed to the industry standards of various commodities, with special focus on the livestock industry, and has also continued with the 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 being obtained. Furthermore, our small stock breeding programme is supporting better fine wool quality for the export market. The Alternative Crops Fund (call five concluded in 2018/19) is supporting the smaller and niche alternative crop industries to do pivotal research towards production and market access, both locally and internationally.

During the course of 2018, more than R5,3 million that had been invested on market development initiatives benefitted 113 companies. 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. Complementary, 31 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. China and Angola are prioritised markets for wine and brandy under Project Khulisa. Hence the department has supported 12 international marketing platforms of which it was directly involved in five of these. The financial support (R2.5 million) given to the wine and fruit industries to drive their ethical trade initiatives is also a response to strategic goal one to at least maintain the export position and access in the existing established markets like the EU. The outcomes of this are the 1102 participants that 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 2732 for both the fruit and wine industries at the end of the year.

The Programme: Structured Agricultural Education and Training contributed in a very significant way to human capital and skills development in the agricultural sector and continued to provide formal and non-formal training, on NQF levels 1-7, with a focus on youth, all farming groups, i.e. small-holder, subsistence and commercial farmers and agri-workers, in the agricultural sector in order to promote and support a knowledgeable, prosperous and competitive sector. A total of 2720 participants were trained in agricultural skills development programmes. On ASD level, 63 learners registered for the National Qualification in Plant and Animal Production NQF 4 at the start of 2019. A Total of 54 learners graduated from these programmes in December 2018.

The Programme: Structured Agricultural Training offered four formal training programmes on HET level, namely, B.Agric, Diploma and Higher Certificate in Agriculture and the Certificate in Horse Mastership and Preliminary Riding Instruction to 479 students. A total of 122 students graduated from these programmes in December 2018, adding to the number of well-qualified agriculturalists to grow the sector.

3.2 Ensure that at least 70% of all agricultural land reform projects in the Province are successful over the next five years

Appropriate engineering services were provided by SRM to land reform beneficiaries to increase the feasibility and sustainability of their farming enterprises. This was done through support initiatives such as investigation reports (247), designs (33) and completion certificates (9).

In line with this strategic goal, the programme commissioned an external land reform study to determine performance of agricultural land projects that had been supported during the period, 2014 - 2019. The study assessed agricultural projects based on five critical success factors, namely: i) determine if businesses had access to markets, ii) existence of sound production and sales records, iii) determine the extent to which

profits are being reinvested, iv) gauge compliance with tax and labour laws and v) determine existence of an updated business plan. Accordingly, the study revealed a 72% success rate from a population of 243 projects, which represents a 10% improvement from the previous study.

In order to enhance the visibility and accountability of the extension service, the programme continued with the use of the smart-pen technology as a tool that enable the capturing of advice rendered to farmers and help in a way to 'bring the farm to the office' in real time and thereby allowing timeous response by management in cases where challenges are identified. Accordingly, a total of 4 445 farmers were reached by the extension services during the reporting period, with the support of commodity partners.

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 research efforts and spatial intelligence tools have assisted in identifying resource limitations or opportunities, whilst spatial analysis support (maps and other tools, like Cape Farm Mapper and CAMIS) were invaluable to 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 research efforts have focussed on yield-increasing and/or cost-decreasing climate-smart technologies in plant and animal production. The analytical services of the programme have furthermore provided pivotal information on water, soil and plant analyses which assisted in fertiliser recommendations and optimising production methods. The information dissemination portfolio has expanded to also include small holder farmers and their specific research and information needs. The Animal Sciences Directorate has excelled in providing high quality genetic material to our small holder farmers in a number of projects.

Targeted interventions for black small holder and commercial farmers within Programme: AES include the Financial Record Keeping programme where 68 businesses were assisted with comprehensive support i.e. on farm financial records including business compliance. The programme is also a custodian to a Black Farmer and Food Garden databases which have proven to be useful managerial tools to assist decision making and does provide baseline for certain land reform questions even though serious updates are required on these tools. The Programme also provides support to other funding mechanisms beyond CASP e.g. AgriBEE fund and awareness on other public and private sector products through farmer days and workshops. An information portal on this was established through the Elsenburg website. A booklet has also been compiled and is updated on a regular basis to share at various events. 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 2018/19 year there were 43 projects that received support through this programme. There are also targeted interventions within broader programmes like SIZA to address social and environmental compliance of 19 fruit farms that are part of the Jobs Fund. In addition, food safety is also prioritised in collaboration with Perishable Products Export Control Board (PPECB). Furthermore, Black producers are also targeted for international events such as the Market Access Study Tour that links with Fruit Logistica in Germany, Prowine China, and promotional activities carried out by Wines of South Africa as part of Project Khulisa in Angola.

The Programme: Structured Agricultural Training 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 2 720 beneficiaries trained in total, including training of agri-workers, smallholder farmers, subsistence farmers, commercial farmers and all other interested parties. In addition to this, emphasis on governance and quality assurance issues ensures quality training offered to all project beneficiaries in collaboration with the Programme: Farmer Support and Development.

Close collaboration by the department's Rural Development Programme with the Department of Labour and the Department of Social Development has enabled improved collective responses to the humanitarian pressures experienced on farms affected by both the prevailing drought and Avian Influenza outbreak, in order to sustain basic needs of affected families and maintain critical agri-worker employment with farming enterprises.

Ongoing exposure of agri-workers to social upliftment and development opportunities remains a high priority for the department as this contributes to their capability to participate in the sector and make a contribution to land reform initiatives and maintain farm productivity. To this end, four (4) agri-worker projects were funded, which

focussed mainly on: Substance Abuse Prevention focussing on Foetal Alcohol Syndrome (FAS) awareness and prevention campaigns, Early Childhood Development, Technical Skills Development, and Rural Female Youth Mentoring programme. A total of three hundred and ten (310) 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.

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

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 the DAFF mechanisation project, conservation farming of Rooibos, two on-farm value adding, farm structures and animal handling and river bank erosion protection initiatives.

The programme continued with the implementation of the commodity approach strategy for the commercialisation of land reform farmers. The programme had partnered with ten commodity organisations aimed at strengthening the support delivered to land reform farmers through the provision of mentorship support and access to markets. The commodity approach is simply an institutional arrangement that draws in multiple spheres of government and the private sector, each understanding their unique roles, working from the same plan, towards achieving the same outcomes. Accordingly, a total of 112 projects had been supported during the year reported on as follows: 3 Wine grapes, 32 Fruit, 2 Citrus, 6 Table grapes, 15 Grain, 14 Vegetables, 24 Red meat (beef and sheep), 16 White meat (piggery and poultry). Through the commodity approach a total of 49 mentors were linked with smallholder farmers across commodities to facilitate access to markets and hence, contribute to their graduation into commercial farming, thereby, contributing to National Outcome 4, namely: Decent employment through inclusive economic growth. It must be mentioned that these mentors are not paid by the department nor the farmers, but it is a contribution and commitment from the commodity organisations.

Furthermore, a total of sixty-four (64) community food security projects, eighteen (18) school food garden projects and 1 077 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. Accordingly, a total of 1 482 direct beneficiaries had been reached and supported with means to produce their own food.

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. Comprehensive, client-centred and problem-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 practices. New and adapted technology generated from cutting-edge research efforts has and will ensure that 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 and its implementation plan will continue to be of utmost importance in all climate smart agricultural operations across the entire value chain. In this regard, the partnership with GreenCape and our green agri-portal was pivotal in providing farmers with green solutions. The Western Cape Agricultural Research Forum (WCARF) is striving to coordinate all research efforts and optimise available research resources to increase the research support to the agricultural sector in the Western Cape. Three meetings were held in 2018/19.

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 wine, table grapes, apples, pears, winter grains, dairy, meat, and potatoes. An attempt is also made to focus on the African market and value chains. 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 agribenchmark that generate 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 60 enterprise budgets being developed during the year. Furthermore, 101 clients benefitted from production economics advice.

The Programme: SAET partnered with various stakeholders in promoting and supporting skills development and capacity building in agriculture. Skills-based training was provided to 2720 farmers and farm-aids, while 542 students enrolled for full-time study in higher education and training and agricultural skills development programmes. A total of 176 students graduated from these programmes and will enter the sector primarily as farmers, farm managers, assistant farm managers, supervisors, agriculturalists and agricultural advisors.

As part of the governance and quality assurance issues addressed, the intensified drive to establish and maintain subject and curriculum committees ensures the active involvement of the agricultural industry, ensuring training offerings are in line with the training demand, latest technologies and development and all challenges faced, including relevant information included in the curriculum to ensure sustainable agricultural production.

As a result of the drought, many agri-worker households have been under threat of unemployment and many have been reached through collaborative humanitarian relief efforts with the Department of Social Development. Through these interventions responsible use of resources has been at the forefront of the interactions, increasing awareness on water scarcity. Leading up to the end of the medium term, there has been an increase in demand for farm investigations related to agri-workers' working and living conditions in response to queries by civil society organisations. Many of the investigations have centred around access to water considering the prevailing drought and sensitivity and awareness on sustainable use of water has been a key focus in all interactions with both farmers and agri-workers in support of achieving this goal.

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

The programme: SRM provided relevant information to irrigators via the Fruitlook methodology to assist them to increase their water use efficiency to produce more crops with less water and provided relevant information. For the 2018-19 Fruitlook season 617 active users registered at farm level a total of 47 224ha (total area of lands smaller than 25ha).

The sub programme LandCare implemented 57 projects during the year to the value of R10.682 million and successfully lobbied for a further R41.9 million projects for drought interventions in the Western Cape. As part of these projects 5956ha of agricultural land was rehabilitated and 26 576 days of employment was created for 741 people.

Given the persisting drought conditions and municipal water restrictions, the programme: Farmer Support and Development designed a household garden system (smart garden) that uses recycled water for irrigation to enhance household food production. In addition, the programme revised its extension messaging to farmers to include climate smart agriculture aimed at helping farmers embrace the new normal whilst improving soil quality.

The challenges of climate change have already dramatically impacted on the Western Cape, believed to be the province which will be affected most by this phenomenon. The drought conditions and adverse climatic conditions are testimony of the challenges the sector and the research effort will have to mitigate in future. For this reason, there was a high demand for research and technology development services to assist farmers in sustaining their production against a set of climate challenges. The focus on climate smart research has deepened, 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 practices and possible new and alternative crops for the Western Cape. The SmartAgri plan and its implementation will ensure that the sector has a climate resilient and sustainable future. Several actions have been executed since the launch of the plan. Conservation agriculture (one of the priority projects identified in the SmartAgri plan) in the small grain and potato industry have received more attention and promotion in focussed technology transfer efforts. During 2018/19, 21 projects directly linked to climate smart production and technology development, were executed. The programme is linked to research that is conducted through GreenCape e.g. on renewable energies, water, waste etc. The programme conducted a study on carbon footprint on departmental research farms which was updated regularly. To complement this, a study was done to consider the implications of carbon tax on agriculture. There are also plans to take the carbon footprint studies to the next level e.g. target other industries that are not active in this space. The Department also developed a GreenAgri Portal in collaboration with GreenCape and the database is maintained on a regular basis. 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. A considerable effort is also placed on drought impact studies. An environmental module of SIZA is now implemented on smallholder farmers as well.

The promotion of sustainable farming practices forms a central theme in the teaching of students on both ASD and HET levels. The Programme: Structured Agricultural Training (Sub-programme: Agricultural Skills Development) promotes sustainable agricultural practices, i.e. present a module on sustainable farming practices, and 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 curriculum of all HET training programmes covers 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.

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

As a contribution towards the realisation of the Sustainable Development Goal 2 (zero hunger) in particular, the programme championed the commemoration of the national World Food Day event held on 24 October 2018 in Brandwacht, Mosselbay Municipality. As a contribution towards food and nutrition security, the programme supported a total of four community food gardens and 151 households with the means to produce their own food for food security. The event was delivered in collaboration with the DAFF, Department of Water and Sanitation, South African Breweries (SAB) and civil society structures involved in the food security space.

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 availed livestock of superior genetic quality to small holder farmers to provide a quality livestock source for their farming operations. The SmartAgri plan also include vulnerable rural communities and the envisaged outcomes will also be beneficial to these communities, and building a resilient workforce on farms.

All the activities of Subprogramme 6.1 are targeted at farm level and have a direct or indirect socio economic impact in rural areas. One of the highlights is cooperative development support that is aimed at mobilising groups within communities to uptake opportunities in the agriculture and agribusiness sector. The Agribusiness Investment Unit has made a considerable contribution to achieve the above objective as the Unit has committed R 653 942 142 to a number of projects during the 2018/19 financial year of which a number are in rural areas.

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

The Department holds joint responsibility with the national Department of Rural Development and Land Reform's (DRDLR) provincial Shared Services Centre for rural development coordination in the province. Stakeholders across the three spheres of government, private sector and civil society closely collaborate in working towards the achievement of the National Outcome 7. The NDP, Chapter 6 and the Provincial Strategic Plan (PSG 4), emphasises development imperatives in rural areas which are aligned to NO7. In order to secure responses to rural communities' basic needs and social protection, the agricultural activities, services and industrial activities to stimulate economic diversification; investment and integrated approaches are needed. This requires the physical, social and financial infrastructure as support.

As contribution, the department, through its Rural Development programme, provides coordination support in the sixteen (16) prioritised rural areas in the province (CRDP nodes) through liaison with twenty eight (28) Community Representative Forums, in these communities and coordinates thirteen (13) Intergovernmental Steering Committees (ISCs). Fifty-one (52) Regional Coordination Committee engagements were facilitated across the province with the relevant government departments towards achieving a more integrated, transdisciplinary approach to development during the reporting period resulting in 114 projects being completed in the rural development nodes, led by various stakeholders.

The roll-out of the provincial-wide Agri-worker Household Census has provided an improved understanding of the challenges currently faced in rural communities which has enabled the department to share data with all departments in the province to steer resource allocation to programmes that could be responsive to the needs identified. The Census scope covered over one thousand (1 000) variables across a spectrum of socio economic themes providing a cross section of pressure points requiring attention. The findings have been shared with municipalities and departments and a Provincial Rural Development Workgroup was established, which should strengthen integration of rural development efforts across departments towards more efficient and sustainable approaches to what deems 'development', social, economic, infrastructural and environmental, in specific rural landscapes.

The job losses experienced as a result of natural disasters calls for a rethink of human capital development and entrepreneurial opportunities; also considering the implications of the 4th industrial revolution on the agricultural sector. The high prevalence of social ills plaguing rural communities will also require innovative responses such as support programmes geared at rural youths to pursue social entrepreneurship in the rural and agricultural space. This has already been initiated through rural youth capacity building strategic projects identified as a result of the Census findings during the 2018/19 financial year.

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

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

The programme: Farmer Support and Development continued to support agri-processing initiatives in rural areas aimed at facilitating smallholder farmers' access into the value chain, but also to strengthening the commercialisation of farmers in line with DAFF.

Sub-programme: Export Control of Programme: Veterinary Services continued to deliver export certification services to the more or less hundred exporters of animal products, both edible and inedible in the Western Cape Province. Most of these exports related directly to processed agricultural products of animal origin. Access to international marketing opportunities enable local processors to grow their market as well as earn higher returns on investment.

The research portfolio of programme RTD 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 2018/19, 16 projects with a direct impact on agri-processing were executed. This included 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.

Apart from continuous economic research conducted by the programme on agri-processing, the subsector has been receiving support from Programme: AES through market development initiatives like product promotions at local and international levels. For example, 11 of the 12 promotional events enabled by the department were targeted at processed products. Other support services include training, food safety compliance for processors, and AgriBEE fund facilitation. 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. Furthermore, a database on agri-processing business has been developed and is maintained on a regular basis. Through the Agrifutura project with the University of Stellenbosch the Programme: AES gave partial funding to six students studying the agricultural economics and food science stream in an attempt to increase the capacity of the pool of skills required to support agri-processors. Now that this is an official mandate for Programme AES: many other service offerings will be provided to the sector. The Programme also takes part in the National Agri-processing Forum where all role players involved in this space, especially in government, discuss issues of common interest. An outcome of this is the Draft National Framework for Agro-processing given that it is a priority sector flowing from the National Development Plan. The Programme also plays a key role in the implementation and coordination of Project Khulisa initiatives in collaboration with the Department of Economic Development and Tourism and Wesgro.

The focus on agri processing short skills courses will continue in the current financial year in order 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

Two hundred and eighty beneficiaries who were predominantly young people, benefitted from various human capital development programmes. One hundred and eighteen were interns, who included graduates, students, Agricultural Partnership for Youth (APFYD) interns, especially rural youth interns, and Premier's Advancement of Youth Programme (PAY) interns. Bursaries were awarded to 171 candidates: 9 to beneficiaries on the Young Professional Persons Programme, 5 to scholars, 103 for undergraduate studies in agriculture and 54 to departmental employees. A total of 3 249 youths were exposed to information on careers in agriculture through eight different exhibitions opportunities.

An external evaluation of all human capital development programmes have been completed. Recommendations have been considered and an implementation plan was developed to address the issues raised. Generally, the findings were positive especially concerning the Young Professionals Persons Programme and it was recommended that the intake amount should be increased while communication with beneficiaries and host employers must be improved.

An additional 120 young agricultural graduates funded by the Comprehensive Agricultural Support Programme (CASP) have completed their first year of a two-year internship programme with 68 farmers as mentors and external host employers. The establishment of partnerships with farmers as external host employers and mentors has continued to indirectly contribute to stretch the human capital development rand.

One civil engineering technician was part of the in-house training exercise of the Engineering Services Sub-Programme to equip him for ECSA registration. A civil engineer completed his post graduate masters study at the University of Stellenbosch and commenced with his candidate engineering programme for ECSA professional registration. Both persons are from previously disadvantaged groups.

The LandCare sub-programme increased the skills levels of more than 10 000 youth attending LandCare initiatives.

The programme: Farmer Support and Development embarked on a skills audit process to ensure alignment between training interventions delivered and skills gaps identified within the projects supported. Accordingly, a total of 2 955 farmers received training based on the results of the skills audit process across all the value chains. In addition, 71 farmers received accredited training through the partnership arrangement with commodity organisations.

The programme RTD 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 MOAs with the University of Stellenbosch (SU) and Nelson Mandela University (NMU) brought 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 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. RTD also participated in departmental human capital development initiatives which were strengthening the human resource base. This formed 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 that the students were inadequately prepared for agricultural higher education as they struggled with 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 developed at a rapid rate in RTD and the department will undoubtedly also attract young people to agriculture, which has not been a popular sector for youth for many years. The annual school days were presented and attracted over 800 primary school learners from previously disadvantaged schools and exposed the 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, and conferences hosted locally and abroad. For conferences, 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, especially internal bursaries targeting critical and scarce skills, for the programme and the department at large. 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 provides the opportunity for this objective to be reached at relatively low costs. The reason for this is that focussed and relevant research is done by post graduate students mainly from previously disadvantaged communities who are then given the opportunity to become involved in the research process. Furthermore, knowledge transfer to existing staff was also done through collaboration with the Bureau for Food and Agricultural Policy (BFAP).

The Programme: Structured Agricultural Education and Training is in the process of renewing all relevant accreditation to ensure that quality skills development courses are available and offered to the agricultural sector. Accreditation with the QCTO is in process with the focus on vocational training to contribute to the increase of skills development within the agricultural sector.

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 purpose per sub-programme is as follows:

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

Senior Management: To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.

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

Financial Management: To provide effective support service (including monitoring and control) with regard to budgeting, financial accounting, moveable assets, motor fleet service, provisioning and procurement and caretaking of information technology.

Communication Services: To focus on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

Strategic objectives are documented per sub-programme.

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 are focussed on creating this environment (please see above). 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 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Senior Management S.1.2.1 National, provincial and local government objectives mapped	Yes	Yes	Yes	None	None

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Programme 1: Administration						
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations	
Senior Management						
S.1.2.2 Departmental Evaluation Plan developed and signed off by the HOD	Yes	Yes	Yes	None	None	
Corporate Services:						
S.1.3.1 User Asset Management plan (UAMP) to ensure well-maintained Infrastructure and accommodation to support effective service delivery submitted annually	Yes	Yes	Yes	None	None	
Corporate Services:						
S.1.3.2 Implementation of human capital development initiatives towards addressing the skills needs of the Department and sector	250	196	289	93	More bursaries were awarded within the existing budget for studies at TVET colleges as they are less expensive than universities. A few additional bursaries were awarded to employees within the budget of the respective programme. More interns could be accommodated as the internship period required by student interns were shorter: 6-12 months as oppose to at least a minimum of 12 months	
Corporate Services:						
S.1.3.3 Business continuity Plan developed and annually revised as necessary	Yes	Yes	Yes	None	None	

Programme 1: Administration						
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations	
<p><u>Corporate Services:</u></p> <p>S.1.3.4 Resource Efficiency Measures implemented</p>	Yes	Yes	Yes	None	None	
<p><u>Financial Management:</u></p> <p>S.1.4.1 Good Governance confirmed through clean external audit opinion without other matters for the sub-programme: Financial Management and an annually updated Strategic Risk Register</p>	No outstanding	Yes	No	In legal dispute with AGSA	Awaiting court resolution regarding legal dispute with AGSA regarding Transfer Payments and the Principal-agent principle.	
<p><u>Communication Services:</u></p> <p>S.1.5.1 Number of communication interventions</p>	23	23	22	(1)	Supply chain challenges affected the procurement of service providers to support the programme to meet its target.	

Performance indicators

Sub-programme 1.2: Senior Management							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Provincial Specific Indicators:							
P.1.2.1 Number of local government indabas in which the Department participated	2	2	2	2	2	None	None
P.1.2.2 Number of evaluations completed	7	4	1	2	5	3	There were outstanding evaluations from the previous cycle that were rolled over to this financial year due to extensive consultations with external stakeholders.
Sub-programme 1.3: Corporate Services							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Provincial Specific Indicators:							
P.1.3.1 User Management plan (UAMP) to ensure well-maintained infrastructure and accommodation to support effective service delivery, submitted annually	Yes	Yes	Yes	Yes	Yes	None	None

Sub-programme 1.3: Corporate Services							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
P.1.3.2 Number of interns given workplace experience:							
Premier's Advancement of Youth (PAY) interns	46	41	30	30	30	None	None
Graduate/ Student Interns	48	27	20	20	58	38	More interns could be accommodated within budget as some required a shorter work integrated learning period than the expected 12 months.
Agricultural Partnership for Rural Youth Development (APFYD) interns	54	32	18	30	30	None	None
P.1.3.3 Number of bursaries awarded:							
Internal (employees)	53	65	54	50	54	4	Four more bursaries were awarded by the respective programmes within budget
External	77	89	107	55	103	48	48 bursaries were awarded, mainly for study at TVET colleges as they are less expensive than universities.
Young Professional Programme	6	8	10	6	9	3	The study period of three beneficiaries had to be extended to allow for the successful completion of their qualification.
Scholarships	14	11	6	5	5	None	None

Sub-programme 1.3: Corporate Services							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
P.1.3.4 Departmental Business Continuity Plan annually reviewed and adjusted as necessary	Yes	Yes	Yes	Yes	Yes	None	None
P.1.3.5 Resource Efficiency Measures implemented	Not reported on during this period	1	Yes	Yes	Yes	None	None
P.1.3.6 Number of energy awareness and behaviour modification sessions for staff bi-annually	Not reported on during this period	Not reported on during this period	2	-	-	None	No target was set and for this reason this indicator was not included in the E-QPR. Further, as no target was set, there was no deviation from planned target.
P.1.3.7 Number of lighting Blitz conducted on energy usage	Not reported on during this period	Not reported on during this period	2	-	-	None	No target was set and for this reason this indicator was not included in the E-QPR. Further, as no target was set, there was no deviation from planned target.

Sub-programme 1.4: Financial Management							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Provincial Specific Indicators:							
P.1.4.1 Achieving a clean external audit opinion without other matters for Financial Management	Yes	Yes	No (outstanding)	Yes	No (outstanding)	In legal dispute with AGSA	Awaiting court resolution regarding legal dispute with AGSA regarding Transfer Payments and the Principal-agent principle.
P.1.4.2 Achieving a clean external audit opinion without other matters for Supply Chain Management	Yes	Yes	No (outstanding)	Yes	No (outstanding)	In legal dispute with AGSA	Awaiting court resolution regarding legal dispute with AGSA regarding Transfer Payments and the Principal-agent principle.
P.1.4.3 Annually update the Strategic Risk Register through ERMCO	Yes	Yes	Yes	Yes	yes	None	None

Sub-programme 1.5: Communication Services							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Provincial Specific Indicators:							
P.1.5.1 Number of publications coordinated	11	11	11	11	10	(1)	There was a procurement challenge that affected the production of one publication
P.1.5.2 Number of events coordinated	12	12	12	12	12	None	None

Contribution towards outcome of Department's Strategic Goals

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

Two hundred and eighty beneficiaries who were predominantly young people, benefitted from various human capital development programmes. One hundred and eighteen were interns, who included graduates, students, Agricultural Partnership for Youth (APFYD) interns, especially rural youth interns, and Premier's Advancement of Youth Programme (PAY) interns. One hundred and seventy one bursaries were awarded; 9 to beneficiaries on the Young Professional Persons Programme, 5 to scholars, 103 for undergraduate studies in agriculture. Fifty four bursaries were awarded to departmental employees as their continued development remains important to the sector and department.

In conjunction with the Programme: Farmer Support and Development Services an additional 120 young agricultural graduates funded by the Comprehensive Agricultural Support Programme (CASP) have completed their first year of a two-year internship programme. Sixty eight farmers served as mentors, and external host employers to them.

An external evaluation of all human capital development programmes have been completed. Recommendations have been considered and a management improvement plan was developed to address the issues raised. Generally, the findings were positive especially for the Young Professionals Programme and it was recommended that the intake amount should be increased, while communication with beneficiaries and host employers must be improved.

The establishment of partnerships with farmers as external host employers and mentors has continued and indirectly contributed to stretching the human capital development rand. The student exchange programme between this province and Upper Austria continued. The first group of students from this province completed their programme in Upper Austria. Preparations are underway to receive the Upper Austrian students here in September 2019. The Agricultural Fellows Partnership Programme also continued and the seven beneficiaries for 2018/19 are currently completing the final module of the programme.

Strategy to overcome areas of under performance

No areas of underperformance were recorded.

Changes to planned targets

No targets were changed, however, it must be noted that the User Asset Management Plan (UAMP) is only developed and submitted annually and not biannually.

Linking performance with budgets

Sub-programme expenditure

Sub-Programme Name	2018/19			2017/18 (Audited)		
	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	6 734	6 734	-	6 871	6 871	-
Senior Management	17 113	17 113	-	14 151	14 151	-
Corporate Services	51 586	49 688	1 898	78 083	78 083	-
Financial Management	45 338	43 746	1 592	36 746	35 911	835
Communication Services	6 183	6 183	-	5 730	5 730	-
Total	126 954	123 464	3 490	141 581	140 746	835

4.2 Programme 2: Sustainable Resource Management

The purpose of the Programme is to provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.

Strategic objectives, performance indicators, planned targets and actual achievements

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, application of regulations 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 purpose of the four sub-programmes is as follows:

Engineering Services: To provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanisation, value adding infrastructure, farm structures and resource conservation management.

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

Land Use Management: To promote the preservation and sustainable use of agricultural land through the administration of the Subdivision of Agricultural Land Act (SALA) and the Conservation of Agricultural Resources Act (CARA).

Disaster Risk Management: To provide agricultural disaster risk management support services to clients/farmers.

Strategic objectives are documented per sub-programme.

Strategic objectives

Sustainable Resource Management					
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Engineering Services: S.2.1.1 Number of engineering services provided to support and increase agricultural production and optimise sustainable natural resource use	843	449	564	115	Most services depend on demand from clients. The persistent drought in the province affected demand significantly and changed historical demand patterns.
LandCare: S.2.2.1 Number of actions to promote the sustainable use and management of natural agricultural resources *	516	432*	189	(243)	Due to the drought less drainage, veld utilisation and protection works were constructed and fewer farms were planned due to decreased investment into new development, which makes up the biggest portion of this strategic indicator.

Sustainable Resource Management						
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations	
<p><u>Land Use Management:</u></p> <p>S.2.3.1 Number of regulated land use actions to promote the implementation of sustainable use and management of natural agricultural resources *</p>	774	900*	835	(65)	<p>Target is largely demand driven. Underachievement further exacerbated by complex applications, Land Use Planning (LUPA) appeals, preparation for oral hearings, inputs on Spatial Developments Frameworks, meetings with DAFF, amendment on LUPA regulations, ministerial submissions and low priority administrative matters. All of the above, take time to assess and formulate a defensible decision taking different legislations/policies/scientific research/collating information, into account.</p>	
<p><u>Disaster Risk Management:</u></p> <p>S.2.4.1 Number of support services provided to clients with regards to agricultural disaster risk management</p>	72	42	80	38	<p>An increase in disasters has resulted in additional funds received; hence more schemes are managed. (Approximately R500 million)</p> <p>Four disaster risk assessments occurred in the Province.</p> <p>Extreme weather conditions were experienced</p>	

*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.

Performance indicators

Sub-programme 2.1: Engineering Services							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Sector Specific Indicators:							
T.2.1.1 Number of agricultural infrastructure established	4	13	11	18	9	(9)	These services are demand driven and limited to requests for plans and construction.
Provincial Specific Indicators:							
P.2.1.1 Number of agricultural engineering advisory reports prepared	230	276	253	130	247	117	Due to persistent drought more requests were received than planned.
P.2.1.2 Number of designs with specifications for agricultural engineering solutions provided	67	57	71	70	33	(37)	Due to persistent drought farmers are requesting less agricultural engineering solutions than planned.
P.2.1.3 Number of clients provided with engineering advice during official engagements	358	357	505	225	273	48	Due to persistent drought more engineering advice was requested, especially on water related matters.

Sub-programme 2.1: Engineering Services							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
P.2.1.4 Number of reports detailing the departmental agri-processing activities	1	1	1	1	0	(1)	Indicator should not have been in AP, is not applicable for 2018/19 financial year.
P.2.1.5 Number of engineering designs for on-farm value adding	-	-	-	3	0	(3)	Performance is demand driven; no requests were received from clients.
P.2.1.6 Number of progress reports on development of additional water resources	Not reported on during this period	1	1	1	1	None	None
P.2.1.7 Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially	Not reported on during this period	Not reported on during this period	1	1	1	None	None

Sub-programme 2.2: LandCare							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Sector Specific Indicators:							
T.2.2.1 Number of hectares of agricultural land rehabilitated	7 342	12 918	8 382	3 000	5956	2 956	Additional funding from DESP, EPWP and drought funding was allocated to this indicator.
T.2.2.2 Number of green jobs created	142	147	147	90	741	651	Additional funding from DESP, EPWP and drought funding was allocated to this indicator. The method of job calculation was also revised reflecting a bigger number due to counting the number of employees and not Full Time Equivalents.
Provincial Specific Indicators:							
P.2.2.1 Number of awareness campaigns conducted on LandCare	6	6	6	6	6	None	None
P.2.2.2 Number of capacity building exercises conducted within approved LandCare projects	6	6	6	6	6	None	None
P.2.2.3 Number of area wide planning	10	10	10	10	10	None	None

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Sub-programme 2.2: LandCare							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
P.2.2.4 Number of protection works	36	28	50	30	30	None	None
P.2.2.5 Number of drainage works	15	8	4	20	3	(17)	Request received for works and construction is less than planned due to the drought.
P.2.2.6 Number of veld utilisation works	255	654	183	135	13	(122)	Request received for works and the construction is less than planned due to the drought.
P.2.2.7 Number of EPWP person days	32 554	33 883	34 010	20 700	26 576	5 876	Additional funding from DESP, EPWP and drought funding was allocated to this indicator.
P.2.2.8 Number of youth attending Junior LandCare initiatives	16 310	20 433	11 572	7 000	10 606	3 606	Increase due to improved method of reaching youth and therefore reaching higher numbers of youth.
P.2.2.9 Number of hectare alien trees cleared along rivers	95	86	71	60	60	None	None
P.2.2.10 Number of farm plans updated for sustainable farming purposes*	305	256	257	225	124	(101)	Request received for farm plans, works and the construction of the works is less than planned due to the drought.
P.2.2.11 Number of river system improvement plans implemented	1	1	1	1	1	None	None

Sub-programme 2.2: LandCare							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
P.2.2.12 Kilometres of fence erected **	138	116	30.68	10	17	7	Additional funding from DESP, EPWP and Drought funding was allocated to this indicator
P.2.2.13 Number of actions to support the sustainable use of the riparian zone of the Berg River	Not reported on during this period	Not reported on during this period	3	3	3	None	None

*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.

Sub-programme 2.3: Land Use Management							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Sector Specific Indicators:							
T.2.3.1 Number of agro-ecosystem management Plans developed*	Not reported on during this period	Not reported on during this period	Not reported on during this period	Not reported on during this period	Not reported on during this period	Not reported on during this period	Not reported on during this period
T.2.3.2 Number of farm management plans developed	Not reported on during this period	Not reported on during this period	Not reported on during this period	50	30	(20)	Request received for farm management plans, works and the construction of the works is far below than planned due to the drought.

Sub-programme 2.3: Land Use Management							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	196	437	24	Not reported on during this period	Not reported on during this period		
Provincial Specific Indicators:							
P.2.3.1 Number of applications for subdivision and rezoning of agricultural land commented on	816	918	774	900	805	(95)	Applications received were complex and required extensive review.

*Western Cape is exempted from planning for this indicator due to the province not having the capacity for implementing the indicator.

Sub-programme 2.4: Disaster Risk Management							Comment on deviations
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	
Sector Specific Indicators:							
T.2.4.1 Number of disaster relief schemes managed	3	3	7	2	8	6	An increase in disasters has resulted in additional funds received; hence more schemes are managed. (Approximately R500 million managed)
T.2.4.2 Number of disaster risk reduction programmes managed*	-	-	-	-	4	4	Four disaster risk assessments occurred in the Province.
Provincial Specific Indicators:							
P.2.4.1 Number of early warning advisory reports issued	41	64	65	40	49	9	Extreme weather conditions were experienced

*Subject to funding made available from DAFF

Contribution towards outcome of Department's Strategic Goals

Support the provincial agricultural sector to maintain its export position for the next five years by growing its value added from R16.349 billion in 2013

The Sustainable Resource management programme provided engineering services to the department's clients to maintain or increase their export positions and at the same time increase the feasibility and sustainability of their farming enterprises. Engineering services were provided to clients through 289 support initiatives such as the investigation of advisory reports, designs and completion certificates and 273 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 five years

Appropriate engineering services were provided to land reform beneficiaries by SRM. The aim is to increase the feasibility and sustainability of their farming enterprises. This was done through support initiatives such as investigation reports (247), designs (33) and completion certificates (9).

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

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 the DAFF mechanisation project, conservation farming of Rooibos, two on-farm value adding, farm structures and animal handling and 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 irrigators via the Fruitlook methodology to assist them to increase their water use efficiency to produce more crops with less water and provided relevant information. For the 2018-2019 Fruitlook season 617 active users registered at farm level a total of 47 224ha (total area of lands smaller than 25ha). **Enhance the agri-processing capacity at both primary and secondary level to increase with 10% over baseline by 2019**

Engineering services were provided to 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

Within the Engineering Services Sub-Programme one civil engineering technician was part of the in-house training exercise to equip him for ECSA registration. A civil engineer completed his post graduate masters study at the University of Stellenbosch and commenced with his candidate engineering programme for ECSA professional registration. Both persons are from previously disadvantaged groups.

Strategy to overcome areas of under performance

The services provided to the department's clients are to a large extent 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.

Land Use management: Provision to be made for additional capacity.

Changes to planned targets

The Performance Indicator P.2.1.4 Number of reports detailing the departmental agri-processing activities was discontinued for the 2018-2019 financial year.

Linking performance with budgets

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

Sub-programme expenditure

Sub-Programme Name	2018/19			2017/18 (Audited)		
	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	36 866	36 838	28	38 425	36 859	1 566
LandCare	72 912	72 912	-	34 668	34 019	649
Land Use Management	1 085	1 085	-	1 021	1 021	-
Disaster Risk Management	248 867	248 867	-	80 447	79 134	1 313
Total	359 730	359 702	28	154 561	151 033	3 528

4.3 Programme 3: Farmer Support and Development

The purpose of the programme 3 is to provide support to farmers through agricultural development programmes.

The purpose of the sub-programmes:

Strategic objectives, performance indicators, planned targets and actual achievements

Farmer Settlement and Development: To provide support to smallholder and commercial producers for sustainable agricultural development

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

Food Security: To support, advise and coordinate the implementation of the National Policy on Food and Nutrition Security.

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

Strategic objectives

Farmer Support and Development						
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations	
<p><u>Farmer Settlement and Development:</u></p> <p>S.3.1.1 Number of farm assessments and farm plans completed for smallholder and commercial farmers within the agrarian reform initiatives</p>	220	172	186	14	Target exceeded, as there was an increased demand for farm plans and farm assessments by the DRDLR as part of their land acquisition programme. In addition, farm plans and farm assessments are requested by farmers when they approach financial institutions for support.	
<p><u>Extension and Advisory Services:</u></p> <p>S.3.2.1 Number of site visits to subsistence, smallholder and commercial farmers to deliver extension and advisory services</p>	4 180	4 015	4 445	430	Target exceeded. An increased number of farmers were reached by extension and advisory services with the support of commodity partners who delivered commodity focused extension support to farmers. This partnership also helps to augment the programme limited extension resources.	
<p><u>Food Security:</u></p> <p>S.3.3.1 Number of food security projects implemented as per integrated Food Security Strategy of SA (IFSS-SA)</p>	1 146	942	1 159	217	Target exceeded, as there was an increased demand for support from communities and the programme was able to respond with the assistance of private sector partners and other government departments. In addition, the hosting of the national World Food Day event helped to unlock financial resources from the DAFF for subsistence farmers.	
<p><u>Casidra SOC Ltd:</u></p> <p>S.3.4.1 Number of agricultural projects facilitated</p>	45	44	51	7	Target exceeded due to additional support received from the commodity partners in the delivery of projects, e.g. Grain SA provided funding for liming for smallholder farmers.	

Performance indicators

Sub-programme 3.1: Farmer Settlement and Development							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Sector Specific Indicators:							
T.3.1.1 Number of smallholder producers supported.	55	56	45	54	54	None	None
Provincial Specific Indicators:							
P.3.1.1 Number of farm plans completed	123	104	110	86	91	5	Target exceeded due to increased demand for farm plans from the DRDLR for land acquisition. In addition, farm assessments are requested by farmers as they apply for financial assistance and the Department responded with the support from commodity partners.
P.3.1.2 Number of commercial farmers supported	35	38	35	61	58	(3)	Target not met, due to persisting drought conditions in some parts of the province which led to delayed planting and moratorium that was placed on the implementation of poultry projects owing to the outbreak of the avian influenza.

Sub-programme 3.1: Farmer Settlement and Development							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
P.3.1.3 Number of farm assessments completed	118	106	110	86	95	9	Target exceeded due to increased demand for farm assessments from the DRDLR for land acquisition. In addition, farm assessments are requested by farmers as they apply for financial assistance from other financial institutions and the department responded with the support from commodity partners.
Number of district agricultural summits facilitated	1	1	1	Not reported on during this period	Not reported on during this period		
Number of District Land Reform Committee meetings attended	12	18	13	Not reported on during this period	Not reported on during this period		

Sub-programme 3.2: Extension and Advisory Services							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Sector Specific Indicators:							
T.3.2.1 Number of smallholder producers supported with agricultural advice	2 007	1 841	1 620	1 620	1 990	370	Target exceeded, as an increased number of smallholder farmers were reached by the extension and advisory services with support from commodity partners who delivered commodity focused extension support to farmers. Through this partnership, the programme was able to augment for the limited extension resources.
Provincial Specific Indicators:							
P.3.2.1 Number of projects supported through mentorship	48	30	34	54	49	(5)	Target not met, there were fewer mentors appointed due to reduced number of projects supported. This is linked to the delayed planting in the fruit sector as a result of water shortages and the moratorium that was placed on the implementation of poultry projects due to disease outbreak.
P.3.2.2 Number of agricultural businesses skills audited	113	83	80	80	80	None	None

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Sub-programme 3.2: Extension and Advisory Services							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
P.3.2.3 Number of farmers supported with advice	4 714	4 300	4 180	4 015	4 445	430	Target exceeded, as an increased number of farmers were reached by the extension and advisory services with support from commodity partners who delivered commodity focused extension support to farmers. Through this partnership the programme was able to augment for the limited extension resources.
P.3.2.4 Number of agricultural demonstrations facilitated	76	82	84	63	96	33	Target exceeded as there was an increased demand for agricultural demonstrations and the programme was able to respond with the help of commodity partners.
P.3.2.5 Number of farmers' days held	38	37	49	24	35	11	Target exceeded as there was an increased demand for farmers' days and the programme was able to respond with the help of commodity partners.
P.3.2.6 Number of commodity groups supported	10	10	10	10	10	None	None
P.3.2.7 Number of agri-processing businesses supported in rural areas	2	1	2	2	2	None	None

Sub-programme 3.3: Food Security							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Sector Specific Indicators:							
T.3.3.1 Number of households supported with agricultural food production initiatives	1 497	1 270	1 059	864	1 077	213	Target exceeded as there was an increased demand for support from vulnerable households and the programme was able to respond with the support from the private sector partners and other government departments. In addition, the department encouraged the use of recycled water for irrigation at household level to mitigate challenges around drought.
T.3.3.2 Number of hectares planted for food production	1 710	705	1 818.4	2 400	4 475.9	2 075.9	Target exceeded, due to increased support from the commodity partners, who provided financial support to land reform farmers during the 2018 planting season.
Provincial Specific Indicators:							
P.3.3.1 Number of community food security projects supported	121	78	71	62	64	2	Target exceeded as there was an increased demand for support and the programme was able to respond with help from private sector partners and other government departments, and this was never anticipated.

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Province of the Western Cape

Sub-programme 3.3: Food Security							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
P.3.3.2 Number of participants in community food security projects	725	692	374	372	315	(57)	Target not met, as a number of community food security projects supported opted to maintain existing groups sizes which had worked well for them and the programme has no say in such matters.
P.3.3.3 Number of school food gardens supported	20	25	16	16	18	2	Target exceeded as there was an increased demand for the support and the programme was able to respond with help from private sector partners and other government departments, and this was never anticipated.
P.3.3.4 Number of *participants in school food gardens	76	118	45	96	90	(6)	Target not met, as a number school food gardens supported opted to maintain existing groups sizes which had worked well for them and the programme has no say in such matters.
P.3.3.5 Number of food security awareness campaigns held	1	1	1	1	1	None	None
P.3.3.6 Number of city farm projects supported	Not reported on during this period	Not reported on during this period	2	1	1	None	None

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

Sub-programme 3.4: Casidra SOC Ltd							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Provincial Specific Indicators:							
P.3.4.1 Number of agricultural projects facilitated outside of commodity structures	11	12	5	8	6	(2)	Target not met, due to delayed finalisation of lease agreements for aquaculture producers in the west coast.
P.3.4.2 The day to day management of the provincial state farms with a view towards breaking even	3	3	3	1	1	None	None
P.3.4.3 Number of agricultural projects facilitated within commodity structures	42	48	40	36	45	9	Target exceeded due to additional support received from the commodity partners in the delivery of projects, e.g. Grain SA provided funding for liming for smallholder farmers.

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

The programme continued with the implementation of the commodity approach strategy for the commercialisation of land reform farmers. The programme had partnered with 10 commodity organisations aimed at strengthening the support delivered to land reform farmers through the provision of mentorship support and access to markets. The commodity approach is simply an institutional arrangement that draws in multiple spheres of government and the private sector, each understanding their unique roles, working from the same plan, towards achieving the same outcomes. Accordingly, a total of 112 projects had been supported during the year reported on as follows: 3 Wine grapes, 32 Fruit, 2 Citrus, 6 Table grapes, 15 Grain, 14 Vegetables, 24 Red meat (beef and sheep), 16 White meat (piggery and poultry). Through the commodity approach, a total of 49 mentors were linked with smallholders to help facilitate access to markets which is critical for sustainability of businesses. It must be mentioned that these mentors are not paid by the department nor the farmers, but it is a contribution and commitment from the commodity organisations.

Ensure that at least 70% of all agricultural land reform projects in the Province are successful over the next five years

In line with this strategic goal, the programme commissioned an external land reform study to determine performance of agricultural land projects that had been supported during the period, 2014 - 2019. The study assessed agricultural projects based on five critical success factors, namely: i) determine if businesses had access to markets, ii) existence of sound production and sales records, iii) determine the extent to which profits are being reinvested, iv) gauge compliance with tax and labour laws and v) determine existence of an updated business plan. Accordingly, the study revealed a 72% success rate from a population of 243 projects, which represents a 10% improvement from the previous study.

In order to enhance the visibility and accountability of the extension service, the programme continued with the use of the smart-pen technology as a tool that enables the capture of advice rendered to farmers and assists to 'bring the farm to the office' in real time and thereby allowing timeous response by management in cases where challenges are identified. Accordingly, 4 445 farmers were reached by the extension services during the reporting period, with the support of commodity partners.

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 implementation of the commodity approach strategy for the commercialisation of land reform farmers. The programme had partnered with 10 commodity organisations aimed at strengthening the support delivered to land reform farmers through the provision of mentorship support and access to markets. The commodity approach is simply an institutional arrangement that draws in multiple spheres of government and the private sector, each understanding their unique roles, working from the same plan, towards achieving the same outcomes. Accordingly, a total of 112 projects had been supported during the year reported on as follows: 3 Wine grapes, 32 Citrus, 6 Table grapes, 15 Grain, 14 Vegetables, 24 Red meat (beef and sheep), 16 White meat (piggery and poultry). Through the commodity approach a total of 49 mentors were linked with smallholder farmers across commodities to facilitate access to markets and hence, contribute to their graduation into commercial farming. This also contributes to National Outcome 4, namely: decent employment through inclusive economic growth. These mentors are not paid by the department nor the farmers, but it is a contribution and commitment from the commodity organisations.

Furthermore, a total of 64 community food security projects, 18 school food garden projects and 1 077 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. Accordingly, a total of 1 482 direct beneficiaries had been reached and supported with the means to produce their own food.

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

Given the ongoing drought and municipal water restrictions, the programme: Farmer Support and Development designed a household garden system (smart garden) that uses recycled water for irrigation to enhance household food production. In addition, the programme revised its extension messaging to farmers to include climate smart agriculture aimed at helping farmers embrace the new normal while improving soil quality.

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

As a contribution towards the realisation of the Sustainable Development Goal 2 (zero hunger) in particular, the programme championed the commemoration of the national World Food Day event held on 24 October 2018 in Brandwacht, Mosselbay Municipality. As a contribution towards food and nutrition security, the programme supported a total of four community food gardens and 151 households with the means to produce their own food for food security. The event was delivered in collaboration with the DAFF, Department of Water and Sanitation, South African Breweries (SAB) and civil society structures involved in the food security space.

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 continued to support agri-processing initiatives in rural areas aimed at facilitating smallholder farmers' access into the value chain, but also to strengthening the commercialisation of farmers in line with DAFF.

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 the projects supported. Accordingly, a total of 2 955 farmers received training based on the results of the skills audit process across all the value chains. In addition, 71 farmers received accredited training through the partnership arrangement with commodity organisations.

Strategy to overcome areas of under performance

The FSD programme will continue to engage with civil society structures within the food security space, with a view to determine the ideal group size for community and school food garden.

Changes to planned targets

None

Linking performance with budgets

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

Sub-programme expenditure

Sub- Programme Name	2018/19			2017/18 (Audited)		
	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	218 521	218 521	-	202 148	202 148	-
Extension and Advisory Services	36 200	36 200	-	33 280	33 280	-
Food Security	11 125	11 125	-	9 833	9 833	-
Castira SOC Ltd	26 951	26 951	-	22 283	22 283	-
Total	292 797	292 797	-	267 544	267 544	-

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 the 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 legislations.

Veterinary Laboratory Services:

Render an efficient and appropriate veterinary diagnostic service.

Strategic objectives, performance indicators, planned targets and actual achievements

The Programme continued to work with Stakeholders in finding working solutions to the ever increasing challenges around the handling of abattoir waste in the Province.

The Importation of meat, with specific reference to poultry, continued to impact on local producers. Notwithstanding these challenges, the local Industry enjoyed a favourable and supportive regulatory environment. The Programme witnessed further improvements of the poultry facilities during and in addition a few other key role players have committed significant resources to the commencement of major structural upgrading of facilities during the next registration cycle. The annual auditing and routine assessment of facilities affected a marked response in efforts by facilities in promoting compliance. Facilities have showed good progress in addressing non-conformances during the past cycle.

The country wide drought stifled the local farming industry and impacted negatively on meat production capacities. The importation of livestock under the BLNS agreement impacted positively on the local market and the Province witnessed a steady increase in the frequency and the number of imports by facilities.

These imports brought some relief in the medium term to challenges faced by local producers and provided an opportunity for the industry to subsidize the local meat supply.

Visiting small scale- and commercial farms and inspecting animals on a regular basis ensured a high standard of animal disease surveillance in the WC. Sampling of livestock in many cases resulted in the diagnosis of a controlled animal disease and such farms in most cases required quarantine of the farm in order to control the disease. These actions usually required more regular and increased sampling of animals to monitor disease control processes, though it also caused deviation from the planned target beyond control. Animal disease surveillance and control is crucial not only for the WCDoA but also for the country to ensure production of safe and wholesome animal products for consumers and to ensure the required international standards for export of animals and animal products. Export of animals and animal products again contributed to a large portion of the WC economy and social welfare of the people. Increased trade contributed immensely towards provincial economic growth.

Strategic objectives

Veterinary Services					
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
<p>Animal Health:</p> <p>S.4.1.1 Number of animals surveyed for diseases</p>	1 251 410	900 000	1 569 805	669 805	The main reason for the deviation is because of additional surveillance sampling that was done due to outbreak of diseases such as Brucellosis, Rabies and Avian Influenza. The fact that sufficient amount of bovine tuberculin was available also contributed to the over production as vets could catch up on most of the outstanding tests in dairy cattle.
<p>Veterinary Export Control:</p> <p>S.4.2.1 Number of clients serviced for animal and animal products export control</p>	384	405	383	(22)	The number of clients that wishes to export is a demand driven service that cannot be directly planned or influenced by the Department. The ban on exports to Europe resulted in less export certification (HPAI and NCRCP). The outbreak of FMD in the country resulted in further decline in exports.

Veterinary Services						
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations	
<p><u>Veterinary Public Health:</u></p> <p>S.4.3.1 Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation</p>	71.95	60	82.62	22.62	<p>The average percentage of all operating abattoirs in the province to the meat safety legislation is above the national target of 60%.</p>	
<p><u>Veterinary Laboratory Services:</u></p> <p>S.4.4.1 Number of specimens tested</p>	225 962	220 000	269 870	49 870	<p>An average of 54% submissions received by the laboratory was from other provinces. This could not be controlled, as the services of the laboratory are demand driven. Continued post Avian Influenza outbreak surveillance of especially ostriches and wild birds also contributed to these higher figures, as some farms in the province were still under quarantine and thus farmers were trying to monitor their biosecurity measures and effectivity thereof. This is indicated by higher than normal environmental swab tests that were requested during this period. The PCR section was also accredited for the AHS test method, which saw more submissions being received for this particular test especially after the private laboratory that tested for this controlled disease in the past, got suspended by SANAS for this test.</p>	

Performance indicators

Sub-programme 4.1: Animal Health							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Sector Specific Indicators:							
T.4.1.1 Number of visits to epidemiological units for veterinary interventions	10 776	14 918	14 245	70 000	13 773	(56 227)	Annual target for this indicator is incorrect at 70 000, it should be 10 000 annually and 2500 per quarter. If the correct target of 10 000 is used there would be an over performance which is due to increase on farm disease surveillance to monitor controlled animal diseases such as Rabies, Avian Influenza and Brucellosis.
Provincial Specific Indicators:							
P.4.1.1 Number of cats and dogs vaccinated against Rabies	93 254	92 197	95 548	70 000	125 756	55 756	Over production was because of several outbreaks of Rabies across the province and the increased risk of the disease spreading to humans in the affected areas. Rabies campaigns were intensified to vaccinate as many companion animals against Rabies as possible.
P.4.1.2 Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	78 883	102 859	76 871	70 000	87 450	17 450	Over production is due to availability of medication and private veterinarians trying to catch up on the backlog to ensure compliance with milk processors requirements.

Sub-programme 4.1: Animal Health							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
P.4.1.3 Number of cattle serum sampled and serologically tested for Brucellosis	108 508	115 266	105 299	70 000	91 702	21 702	Annual over production is because of the increased sampling of dairy herds with annual BR certificates expired to ensure compliance with milk buyers' requirements. Additional sampling is compulsory for monitoring Brucellosis status in dairy herds.
P.4.1.4 Number of animals surveyed for diseases other than rabies, Bovine Tuberculosis and Brucellosis	Not reported on during this period	Not reported on during this period	1 185 440	690 000	1 264 897	574 897	The overproduction was mostly because of the increased animal disease surveillance done for Avian Influenza in ostriches and poultry to determine presence/absence of the disease in an attempt to resolve the AI outbreak with DAFF and the OIE.

Sub-programme 4.2: Veterinary Export Control							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Sector Specific Indicators:							
T.4.2.1 Number of export control certificates issue	Not reported during this period	Not reported during this period	Not reported during this period	19 350	16 173	(3 177)	The number of clients who wishes to export is a demand driven service that cannot be directly planned or influenced by the Department. The ban on exports to Europe resulted in fewer export certification (HPAI and NCRCF). The outbreak of FMD in the country resulted in further decline in exports.
Number of clients serviced for animal and animal products export control	397	385	384	Not reported during this period	Not reported during this period		
Provincial Specific Indicators:							
P.4.2.1 Number of export establishment audits conducted	168	146	152	172	124	(48)	The number of clients who wishes to export is a demand driven service that cannot be directly planned or influenced by the Department. The ban on exports to Europe resulted in fewer export certification (HPAI and NCRCF). The outbreak of FMD in the country resulted in further decline in exports.
P.4.2.2 Number of samples collected for National Chemical Residue Control Programme at export establishments	95	138	137	109	157	48	DAFF changed the number of samples required for 2018/19 during June 2018, requiring more samples to be collected than originally planned for during the year.

Sub-programme 4.2: Veterinary Export Control							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of export certificates issued	Not reported on during this period	Not reported on during this period	15 999	Not reported on during this period	Not reported on during this period		
Number of movement certificates issued	Not reported on during this period	Not reported on during this period	2 386	Not reported on during this period	Not reported on during this period		

Sub-programme 4.3: Veterinary Public Health							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Sector Specific Indicators:							
T.4.3.1 Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	51	73	71.95	60	82.62	22.62	The average percentage of all operating abattoirs in the province to the meat safety legislation is above the national target of 60%.
Provincial Specific Indicators:							
P.4.3.1 Number of public awareness sessions held	33	30	25	25	25	None	None
P.4.3.2 Number of food safety audits conducted	Not reported on during this period	Not reported on during this period	53	55	49	(6)	A total of two facilities closed during reporting cycle and a number of facilities were not operational for extended periods of time and could therefore not be audited.

Sub-programme 4.4: Veterinary Laboratory Services							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Sector Specific Indicators:							
T.4.4.1 Number of laboratory tests performed according to prescribed standards	154 334	174 925	198 297	190 000	249 262	59 262	These tests are mostly for controlled diseases, that are mandatory. An average of 54% of these tests requested by clients are from other provinces.
Provincial Specific Indicators:							
P.4.4.1 Total number of specimens tested for Controlled/ Notifiable diseases tested	159 465	187 067	209 842	190 000	257 317	67 317	More than 54% of these submissions came from other provinces. The laboratory had no control over this demand. The section has noted a gradual decrease in the demand for their services, mostly because their major client DAFF (imports) used nearer private laboratories due to cost curtailments for GG transport/ allowed KM travelled. Also, other key role players, such as VPH officials, who monitor abattoirs' hygiene systems, did not bring in as much samples for testing as anticipated.
P.4.4.2 Total number of Veterinary Public Health samples tested	1 945	1 331	711	2 000	1 060	(940)	

Sub-programme 4.4: Veterinary Laboratory Services							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
P.4.4.3 Number of samples tested for smallholder farmers	2 416	3 341	1 670	1 500	2 348	848	More smallholder farmers needed the laboratory's support and services than anticipated. The major amount of support was required for Avian flu testing and surveillance and also Brucellosis testing.
P.4.4.4 Number of specimens tested	185 004	214 852	220 448	220 000	269 870	49 870	Services of the laboratory are demand driven. More than 50% of submissions received were from other provinces, the WCPVL has no control over this.
P.4.4.5 Number of samples tested for chemical residues	-	-	-	500	0	(500)	No personnel appointed for the facility yet as there were no funds allocated for staffing the CRT. This has delayed testing and method validation processes and has had a negative impact on the potential of service delivery from this facility.

Contribution towards outcome of Department's Strategic Goals

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

The programme: Veterinary Services is continuously supporting 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 intervention reduces mortalities significantly, resulting in more and heavier animals being presented to markets.

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 unforeseen circumstances 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. All these are circumstances which are beyond our control. Programme operates in environment where environmental conditions are significant component and in most situations can only be mitigated.

Changes to planned targets

No in-year targets were made within this financial year.

Linking performance with budgets

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

Sub-programme expenditure

Sub-Programme Name	2018/19			2017/18 (Audited)		
	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	52 989	49 950	3 039	48 360	45 950	2 410
Veterinary Export Control	14 104	14 104	-	13 428	13 428	-
Veterinary Public Health	6 740	6 740	-	6 096	6 096	-
Veterinary Laboratory Services	21 560	20 908	652	21 498	21 498	-
Total	95 393	91 702	3 691	89 382	89 382	2 410

4.5 Programme 5: Research and Technology Development

The purpose of Programme 5 is to provide expert and needs-based research, development and technology transfer impacting on development objectives. The objective of the sub-programmes is as follows:

Research: To improve the agricultural production through conducting, facilitating and coordinating medium to long-term research and technology development.

Technology Transfer: To disseminate information on research and technology developed to clients, peers and scientific community.

Research Infrastructure Support: To manage and maintain infrastructure facilities for the line function to perform research and technology transfer functions, i.e. experimental farms.

Strategic objectives, performance indicators, planned targets and actual achievements

Strategic objectives are documented per sub-programme.

Strategic objectives

Research and Technology Development					
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Research: S.5.1.1 Research projects executed to support research and technology development	89	80	91	11	The year commenced with 73 projects. Eighteen new projects were approved. New projects were judicially approved against available budget and capacity.
Technology Transfer: S.5.2.1 Provide scientific and technical information	482	333	417	84	The higher output can be ascribed to various reasons, i.e. more than the anticipated number of scientific papers published; invitations to present presentations at external events which cannot be precisely planned; information published or broadcasted when events happened, when data became available or on invitation by the agricultural press; due to additional technology transfer events conducted; and additional info packs developed. This was in response to the demands of our clients and/or responding to information needs.

Research and Technology Development							
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations		
Research Infrastructure Support: S.5.3.1 Provide on-farm infrastructure support	7	7	7	None	None		
Performance indicators							
Sub-programme 5.1: Research							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Sector Specific Indicators:							
T.5.1.1 Number of research projects implemented to improve agricultural production	84	75	89	80	91	11	The year commenced with 73 projects. Eighteen new projects were approved. New projects were judicially approved against available budget and capacity.
Provincial Specific Indicators:							
P.5.1.1 Number of research committee meetings to evaluate projects	4	4	5	4	5	1	An ad hoc meeting was scheduled to discuss new projects which could not wait for the next scheduled meeting.

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Sub-programme 5.1: Research							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
P.5.1.2 Number of meetings with industry organisations to establish research needs	35	38	27	30	20	(10)	Meetings with industry are demand driven and attended upon invitation and cannot be accurately planned in advance. As this is beyond our control, the indicator has been removed from 2019/20.
P.5.1.3 Number of climate change projects executed	14	17	21	20	21	1	One new project was approved with available capacity.
P.5.1.4 Number of WCARF meetings to coordinate research	3	3	3	3	3	None	None
P.5.1.5 Number of agri processing projects executed	11	17	17	15	16	1	One new project was approved with available capacity.
P.5.1.6 Number of SmartAgri newsletters published	Not reported on during this period	Not reported on during this period	4	4	4	None	None
Compile climate change plan	1	Not reported on during this period	Not reported on during this period	Not reported on during this period	Not reported on during this period		

Sub-programme 5.2: Technology Transfer							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Sector Specific Indicators:							
T.5.2.1 Number of scientific papers published	33	23	41	25	33	8	Papers are published when projects are completed and data sufficient to be published and in 2018/19 more than the target were published and accepted for publication.
T.5.2.2 Number of research presentations made at peer reviewed events	77	80	85	50	43	(7)	Presentations depend on capacity and data availability and cannot always be pre-empted accurately. Furthermore, the annual SASAS conference was also not presented this year.
T.5.2.3 Number of research presentations made at technology transfer events	114	166	169	100	162	62	Presentations are made on invitation by external stakeholders or at own events and could exceed the target.
Provincial Specific Indicators:							
P.5.2.1 Number of articles in popular media	130	144	134	120	124	4	Information is published or broadcasted when events happen or when data becomes available and cannot be precisely determined.
P.5.2.2 Number of information packs developed	18	19	19	12	14	2	Two additional information packs were developed due to the pasture course and an additional CA newsletter.

Sub-programme 5.2: Technology Transfer							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
P.5.2.3 Number of technology transfer events conducted	6	15	11	6	17	11	Several technology transfer events were organised to assist with small grain trial planning and other events were on demand.
P.5.2.4 Number of agricultural condition reports designed and disseminated	12	11	11	8	12	4	One additional advisory per quarter was received from DAFF for dissemination.
P.5.2.5 Number of climate reports distributed	12	12	12	12	12	None	None

Sub-programme 5.3: Research Infrastructure Support							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Sector Specific Indicators:							
T.5.3.1 Number of research infrastructure managed	7	7	7	7	7	None	None
Provincial Specific Indicators:							
P.5.3.1 Number of technical working committee meetings on research farms	14	14	14	14	14	None	None

Contribution towards outcome of Department's Strategic Goals

Support the Provincial Agricultural Sector to at least maintain its export position for the next five 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 class 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 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. Research to improve ostrich leather quality with better production practises, has also contributed to higher quality skins and better prices obtained. Furthermore, the small stock breeding programme is also supporting better fine wool quality for the export market. The Alternative Crops Fund (fifth call concluded in 2018/19) is also supporting the smaller and niche alternative crop industries to do pivotal research towards production practises and market access, both locally and internationally.

Ensure that at least 70% of all agricultural land reform projects in the Province are successful over the next five years

The success of land reform projects is based on a platform of various 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 the research effort and spatial intelligence tools have assisted in identifying resource limitations or opportunities, whilst the spatial analysis support (maps and other tools, like Cape Farm Mapper and CAMIS) were invaluable to 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 the research efforts have focussed on yield-increasing and/or cost-decreasing climate-smart technologies in plant and animal production. The analytical services have furthermore provided pivotal information on water, soil and plant analyses which assisted in fertiliser recommendations and optimising production methods. The information dissemination portfolio has expanded to also include small holder farmers and their specific research, technology and information needs. The Animal Sciences directorate has excelled in providing high quality genetic material to our small holder farmers in a number of projects.

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

Comprehensive, client-centred and problem-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 of the 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 plan (which was concluded in 2016/17) is currently being implemented across the entire value-chain. Conservation agriculture (CA), one of the priority projects of SmartAgri, especially in the small grain and potato industries, has been expanded with the support of focused research and intensified technology transfer efforts. Furthermore, the partnership with GreenCape and the green agri-portal will be pivotal in providing farmers with green solutions. The Western Cape Agricultural Research Forum (WCARF) has furthermore strengthened the drive to coordinate all research efforts and optimise available research resources and human capacity to increase the research support base to the agricultural sector in the Western Cape. Three meetings were held in 2018/19.

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 drought conditions of 2018/19 were testimony of the challenges that the agricultural sector will have to manage and the research effort of the department will have to assist in adapting and mitigating this challenge to ensure a resilient agricultural sector. For this reason, a high demand for research and technology development services were experienced to assist farmers in sustaining their production against a set of climate challenges. The focus on the research portfolio is 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 (CA) one of the priority projects of SmartAgri, in the small grain and potato industry is also advocated and promoted in focussed research and technology transfer efforts. The intensification of the implementation of the SmartAgri plan will ensure that the sector has a climate resilient and sustainable future. Twenty-one projects with a direct link to climate smart production and technology development were executed in 2018/19.

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 supply 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 also continued to avail livestock of superior genetic quality to small holder farmers to provide a quality livestock source for their farming operations. The implementation of the SmartAgri plan also includes vulnerable rural communities. 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 programme RTD included projects and actions to support the agri-processing part of Project Khulisa and its eminent role in the future of agriculture in the Western Cape. During 2018/19, 16 projects with a direct impact on agri-processing were executed. This included 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.

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 RTD 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 MOAs with the University of Stellenbosch (SU) and Nelson Mandela University (NMU) brought 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 to optimise research resources and in identifying training needs and opportunities for the youth in agriculture, especially also in the agri-processing context. RTD 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 remaining concern is that students are inadequately prepared for agricultural higher education when it comes to mathematics and science. Simultaneously, it was difficult for the department to recruit, attract and retain skilled and experienced staff in research and technology development. 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 explored and developed at a rapid rate in RTD and the department will undoubtedly also attract young people to agriculture, which has not been a popular sector for youth for many years.

Strategy to overcome areas of under performance

The programme RTD underperformed in the number of meetings with industry organisations to establish research needs. Due to the fact that this is beyond the control of the department, the indicator has not been included in the set of indicators for 2019/20. It also underperformed in the number of research presentations made at peer reviewed events due to the cancellation of an important conference. This was beyond the control of the programme.

Changes to planned targets

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

Linking performance with budgets

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

Sub-programme expenditure

Sub-Programme Name	2018/19			2016/17 (Audited)		
	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	86 145	83 673	2 472	78 903	78 179	724
Technology Transfer	1 074	1 074	-	1 053	1 053	-
Research Infrastructure Support	43 894	43 894	-	41 478	41 478	-
Total	131 113	128 641	2 472	121 704	120 980	724

4.6 Programme 6: Agricultural Economics Services

Purpose

The purpose of the programme AES is to provide timely and relevant agricultural economic services to ensure equitable participation in the economy.

Sub programmes

The Programme executes its mandate over three sub-programmes:

- Production Economics and Marketing Support
- Agro-Processing Support
- Macroeconomics Support.

Strategic objectives, performance indicators, planned targets and actual achievements

Production Economics and Marketing Support: Provide agricultural stakeholders with agricultural economic advice.

Agro-Processing Support: Agri-processing initiatives performed to support the agri processing subsector.

Macroeconomics Support: Information activities performed to support sound decision-making.

Strategic objectives

Agricultural Economics Services						
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations	
<p>Production Economics and Marketing Support:</p> <p>S.6.1.1 Number of stakeholders provided with agricultural economic services</p>	4 750	2 990	4 075	1 085	Over achievement was influenced by demand and in some areas additional capacity we have received in the sub-programme with the inclusion of graduate interns	
<p>Agro-Processing Support:</p> <p>S.6.2.1 Agri processing initiatives performed to support agri processing</p>	Not reported on during this period	5	6	1	Increased collaborative efforts by many stakeholders yielded this outcome.	

Agricultural Economics Services						
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations	
Macro Economic support S.6.3.1 Number of information activities performed to support sound decision making	535	463	598	135	This is a demand driven indicator and it was difficult to predict the stakeholder information uptake appetite	

Performance indicators

Sub-programme 6.1: Production Economics and Marketing Support							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Sector Specific Indicators:							
T.6.1.1 Number of Agribusinesses supported with marketing services	152	111	140	65	81	16	This is due to a high number of companies that ended up taking their own contribution to participate in events and is therefore very difficult to anticipate.
T.6.1.2 Number of agri-businesses supported with production economic services	1 323	1 243	985	80	101	21	It was a result of additional requests received

Sub-programme 6.1: Production Economics and Marketing Support							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Provincial Specific Indicators:							
P.6.1.1 Number of agricultural cooperatives developed	37	7	20	5	7	2	There is an assumption that during a particular period, producers wanting to submit funding requests opt to group themselves rather than applying individually – hence this number is seen. This seem to be concentrated around the month of July
P.6.1.2 Number of existing agricultural cooperatives supported	47	20	34	20	25	5	The indicator is demand driven
P.6.1.3 Number of stakeholders engaged on agricultural economic activities*	734	405	128	20	27	7	The indicator is demand driven
P.6.1.4 Number of market information outputs disseminated	48	45	30	30	31	1	Additional request received
P.6.1.5 Numbers of participants attended the Ethical Trade training	1 848	1 754	943	1 100	1 102	2	The training is also based on requests received and hence there is a slight deviation.

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Sub-programme 6.1: Production Economics and Marketing Support							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
P.6.1.6 Number of growers registered as members of Ethical trade programmes	2 246	2 397	2 490	1 700	2 732	1 032	In the wake of Ethical Trade related issues, more producers are thriving to be compliant – hence their decision to subscribe to the Ethical Trade code as members. In the previous year there were a many challenges, which were envisaged to have a negative impact on membership. However, the immense pressure from the international community is assumed to be turning this around. It is also worth noting that the membership is voluntary.
P.6.1.7 Number of activities supported to promote Western Cape products	5	8	5	4	5	1	The result of an additional request received
P.6.1.8 Number of budgets developed	38	36	26	25	38	13	Over achievement was due to additional capacity received within the division.
P.6.1.9 Number of budgets updated	10	44	47	50	53	3	Over achievement was due to additional capacity we have in the division with the inclusion of graduate interns.
P.6.1.10 Number of agricultural economic studies conducted	29	22	26	35	36	1	It was a result of additional requests received.

Sub-programme 6.1: Production Economics and Marketing Support							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of reports on food products consumed by various ethnic groups in the Western Cape	Not reported on during this period	1	Not reported on during this period	Not reported on during this period	Not reported on during this period		
Number of progress reports on projects facilitating market access infrastructure in the Western Cape	Not reported on during this period	1	Not reported on during this period	Not reported on during this period	Not reported on during this period		
Sub-programme 6.2: Agri-processing Support							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Sector Specific Indicators:							
T.6.2.1 Number of agro-processing initiatives supported	Not reported on during this period	Not reported on during this period	Not reported on during this period	5	6	1	Increased collaborative efforts by many stakeholders yielded this outcome.
Provincial Specific Indicators:							
P.6.2.1 Value of committed investment for green fields and expansion agricultural and agribusiness projects.	R315 million	R735 million	R756 million	R310 million	R654 million	R344 million	In the wake of Project Khulisa, the increase in investment was due to collaborative efforts by many stakeholders.

Sub-programme 6.3: Macroeconomics Support							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Sector Specific Indicators:							
T.6.3.1 Number of economic reports compiled	42	33	30	30	31	1	This was due to additional request received.
Provincial Specific Indicators:							
P.6.3.1 Number of agricultural economic information responses provided	243	297	203	175	270	95	This is a demand driven indicator and experienced a drop in the previous year.
P.6.3.2 Number of databases populated	140	151	148	150	154	4	The overachievement was due to new demands but since it is a slight deviation this will be managed in the new year.
P.6.3.3 Number of surveys conducted	3	1	-	-	-	None	No target was set and for this reason this indicator was not included in the E-QPR. Further, as no target was set, there was no deviation from planned target.
P.6.3.4 Number of information dissemination activities conducted	189	169	153	107	142	35	There is a demand element on the indicator.
P.6.3.5 A database to share agri processing economic opportunities maintained	1	1	1	1	1	None	None

Contribution towards outcome of Department's Strategic Goals

- a) **Support the provincial agricultural sector to at least maintain its export position for the next five years by growing its value added from R16.349 billion in 2013.**

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.

- b) **Ensure that at least 70% of all agricultural land reform projects in the Province are successful over the next five years.**

The programme has 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 Financial Record Keeping Programme, cooperatives development supports the beneficiaries with capacity building and actual financial records at farm level, including benefits offered by cooperatives.

Strategy to overcome areas of under performance

There was no under achievement experienced during the year.

Changes to planned targets

There have been 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. Market development activities in the international markets are also among the cost drivers for the programme.

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

Sub-programme expenditure

Sub-Programme Name	2018/19		2016/17 (Audited)		(Over)/Under Expenditure R'000
	Final Appropriation R'000	Actual Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	
Production Economics and Marketing Support	23 074	23 074	16 618	16 307	311
Agro-Processing Support	931	931	-	-	-
Macroeconomics Support	6 720	6 720	5 957	5 957	-
Total	30 725	30 725	22 575	22 264	311

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.

SAET activities are delivered under the following sub programmes:

The sub-programme: Higher Education and Training (HET) provides accredited higher education and training from NQF level 5 to anybody who meets the minimum requirements to study in agriculture and related fields.

The sub-programme: Agricultural Skills Development (ASD) provides formal and non-formal training on NQF levels 1 to 4 through ASD structured education and training programmes to all interested agricultural role players.

Strategic objectives, performance indicators, planned targets and actual achievements

The objective of this programme is to facilitate and provide structured education and training aligned to the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) and adhering to quality standards of the Higher Education Quality Committee in order to establish a knowledgeable, prosperous and competitive agricultural sector.

The purpose of the sub-programmes is as follows:

Higher Education and Training (HET): To provide tertiary agricultural education and training to anyone who meets the minimum requirements.

Agricultural Skills Development (ASD): To provide formal and non-formal vocational education and training programmes on NQF levels 1-4 to interested agricultural role-players.

Strategic objectives

Structured Agricultural Education and Training					
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Higher Education and Training:					
S.7.1.1 Number of students benefitting from Higher Education and Training programmes	615	380	479	99	Deviation can be attributed to a high demand for enrolment and a slow throughput rate.
Agricultural Skills Development:					
S.7.2.1 Number of participants trained in agricultural skills development programmes (formal and non-formal, including agri-processing)	3 449	1 550	2 774	1 224	The additional training request for the World Food Day in Q3 and Q4, including emergency training for the Eden fire disaster, plus ad hoc training in Q1 and Q2 increased the training facilitated during the 2018/19 financial year.

Performance indicators

Sub-programme 7.1: Higher Education and Training							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Sector Specific Indicators:							
T.7.1.1 Number of students graduated from Agricultural Training Institute	103	133	132	90	122	32	The Institute has improved on meeting the graduate output target owing to the focus on increasing its throughput and focus on strategies such as early assessment and the student watch list to increase and ensure student success.
Provincial Specific Indicators:							
P.7.1.1 Number of students registered for accredited Higher Education and Training programmes	481	459	468	380	479	99	Deviation can be attributed to a high demand for enrolment and a slow throughput rate.
P.7.1.2 Number of internal bursaries awarded	59	25	53	20	34	14	APFYD Partnership provided for sufficient funding to fund extra bursaries.
P.7.1.3 Achievement of student equity targets (%)	130 (total)	135 (total)	46%	40%	45%	5%	The definition of student equity targets has been changed from ACI (African, Coloured, Indian) only to PDI (Previously Disadvantaged Individuals) which subsequently includes white females.
P.7.1.4 Percentage of the number of student queries attended to timeously	Not reported on during this period	Not reported on during this period	100%	80%	100%	20%	Streamlined processes instituted in terms of dealing with student enquiries immediately upon reporting.

Sub-programme 7.1: Higher Education and Training							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of short courses offered	9	10	8	Not reported on during this period	Not reported on during this period		
Number of students completing short courses	186	304	147	Not reported on during this period	Not reported on during this period		
Number of agri-processing short courses offered and/or supported	3	3	7	Not reported on during this period	Not reported on during this period		

Sub-programme 7.2: Agricultural Skills Development							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Sector Specific Indicators:							
T.7.2.1 Number of participants trained in skills development programmes in the sector	2 311	2 959	3 369	1 500	2 749	1 249	The additional training request for the World Food Day in Q3 and Q4 including emergency training for the Eden fire disaster, plus ad hoc training in Q1 and Q2 increased the training facilitated during the 2018/19 financial year.
Provincial Specific Indicators:							
P.7.2.1 Number of learners registered in learnership programmes	55	105	62	50	63	13	Historically, a small percentage of students discontinue their studies due to various reasons. To minimise the impact this might have on our target, thirteen additional students were allowed to register.
P.7.2.2 Number of learners completing learnership programmes	56	54	80	40	54	14	The number of learners graduating is directly linked to the number of learners registered.
P.7.2.3 Number of ASD learners articulating/undergoing RPL to HET	25	16	22	20	22	2	Improvement in ASD learnership student performance necessitated the increase in the number of students articulated to HET for the 2018/19 financial year.

Sub-programme 7.2: Agricultural Skills Development							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
P.7.2.4 Achievement of learner equity targets (%)	Not reported on during this period	Not reported on during this period	Not reported on during this period	80%	92%	12%	The definition of student equity targets has been changed from ACI (African, Coloured, Indian) only to PDI (Previously Disadvantaged Individuals) which subsequently includes white females.

Contribution towards outcome of the Department's Strategic Goals

Support the provincial agricultural sector to at least maintain its export position for the next five years by growing its value added from R14,014 trillion

The programme: Structured Agricultural Education and Training contributed in a very significant way to human capital and skills development in the agricultural sector where a total of 2720 agricultural beneficiaries benefitted from skills training. The increased agricultural skills base along the whole value chain is critical for the Western Cape to successfully compete in international markets. There has been increased access to occupationally based "fit for purpose" agricultural and agricultural related training. Increased marketing of our programmes created the request and need for further training, resulting in an overachievement of our targets. This was primarily due to beneficiaries of CASP funded projects, agri-workers, youth and people living with disabilities. The number of students enrolled in learnerships, completing learnership programmes and articulating to HET programmes were 63, 54 and 22 respectively. The increased numbers of highly motivated youth participating and completing programmes has also been due to the enabling and healthy learning and teaching environment. With the introduction of the AgriSeta supported Recognition of Prior Learning programme, recognition is given to learning gained through experience, self-study, informal experience gained in the work place or community. Informal-in-house agricultural education and training offered by companies and accredited training providers will further contribute to the declaration of competence for a large workforce who will also participate in the Provincial Agricultural sector.

The programme: Structured Agricultural Education and 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 479 students. A total of 122 students graduated from these programmes in December 2018, adding to the number of well-qualified agriculturalists to grow the sector.

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

The sub-programme: agricultural skills development, in collaboration with the Farmer Support and Development unit, offered quality needs driven occupational based skills training on a decentralised basis. Therefore, beneficiaries of agricultural land reform or CASP funded projects were provided with relevant agricultural skills identified in the skills gap analysis on an ongoing basis. A value chain approach is implemented in all training interventions. Other beneficiaries included agri-workers, smallholder farmers, farm aids, youth, women and people living with disabilities.

Support the sector (farmers and industries) to increase agricultural production (primary agricultural 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 2720 farmers and farm-aids, while 542 students enrolled for full-time study in higher education training and skills development programmes. A total of 176 students graduated from these programmes and will enter 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 programme: SAET provides training on sustainable agricultural practices to both students, agri-workers, youth, women and people living with disabilities. This includes modules on aspects such as sustainable farming systems, measurable indicators of sustainability, natural resource management, preventive rehabilitation and strategic planning for the use and maintenance of natural resources. Other specialised skills programmes include water harvesting and soil conservation and food security. These skills programmes capacitate farmers and participants to optimise the sustainable use of our natural resources through various conservation methodologies that seek to increase agricultural production. Participants are also sensitised to agri-ecotourism and its benefits. In addition, they are able to plan and maintain agricultural and environmentally sound processes. Facilitators continuously enhance their knowledge and skills on the innovative and up-to-date sustainable use of natural resources in the face of climate change by attending in service training and workshops.

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

The transformation and the subsequent adding of value to agricultural raw products created jobs in the Western Cape. This is despite the growing impact of climate change, drought, water scarcity and dwindling resources. The sub-programme: agricultural skills development provided specialised skills programmes to identified target groups in all regions of the Province. The agro-processing training and demonstrations were on plant and animal product processing such as fruit drying, chutney making, and olive preservation.

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: Structured Agricultural Education and Training contributed in a very significant way to the promotion of 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, i.e. small-holder, subsistence and commercial farmers and agri-workers in the agricultural sector, in order to promote, transform, and support a knowledgeable, prosperous and competitive sector. Most set targets have been over-achieved largely due to an increase in demand for training. A total of 2720 agricultural beneficiaries benefitted from skills training and 63 learners registered for the National Qualification in Plant and Animal Production NQF 4. A Total of 54 learners graduated from these programmes in December 2018.

Of these graduates, 22 were admitted to the HET programme through the RPL process. The programme covered aquaculture, viticulture, small and large stock production, vegetable production, and pomology. The programme took advantage of the vast opportunities and prospects for providing the relevant "fit for purpose" skills required at different levels of the organisation and the sector. Staff, enrolled for graduate and post-graduate programmes, were supported by funding from AgriSeta and provided with Recognition of Prior Learning (RPL) training to further enhance the implementation of a broader RPL programme within the Western Cape Province.

The programme: Structured Agricultural Education and 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 479 students. A total of 122 students graduated from these programmes in December 2018, adding to the number of well-qualified agriculturalists to grow the sector.

Strategy to overcome areas of under performance

No areas of underperformance were recorded.

Changes to planned targets

None

Linking performance with budgets

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

Sub-programme expenditure

Sub-Programme Name	2018/19			2017/18 (Audited)		
	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
Higher Education and Training	49 930	47 508	2 422	47 141	44 803	2 338
Agricultural Skills development	12 511	12 511	-	12 990	12 990	-
Total	62 441	60 019	2 422	60 131	57 793	2 338

4.8 Programme 8: Rural Development

The purpose of the programme is to coordinate the development programmes by stakeholders in rural areas.

The purposes of the sub-programmes are as follows:

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

Social Facilitation: To engage communities on priorities and to institutionalise and support community organisational structures (NGOs etc.)

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

The strategic objectives of each sub-programme are as follows:

Rural Development Coordination: To successfully coordinate the implementation of the national CRDP in the selected rural nodes in the Western Cape.

Social Facilitation: Facilitate social cohesion and development efforts, as part of the CRDP, in the selected rural development nodes in the Western Cape.

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

Strategic objectives, performance indicators, planned targets and actual achievements

The strategic objectives are documented per sub-programme.

Strategic objectives

Rural Development					
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Rural Development Coordination: S.8.1.1 Number of rural areas (CRDP sites) where development is coordinated, initiated, planned and monitored	16	16	16	None	None

Rural Development						
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations	
<p>Social Facilitation:</p> <p>S.8.2.1 Number of community representative forums in prioritised rural areas (CRDP sites) supported</p>	28	28	28	None	None	
<p>Farm Worker Development:</p> <p>S.8.3.1 Number of strategic initiatives benefiting agri-workers and rural community members</p>	6	7	6	(1)	<p>The Census was not conducted in the reporting period as targeted. A delay in the procurement of a service provider for this project occurred due to the following: Firstly, the project is based on gathering and analysing credible data to steer resource allocation in rural communities based on actual needs identified through the Census. While the procurement process was underway, a due diligence exercise was necessitated to ensure that the project implementation plan and specifications covered sufficient aspects of data collection verification to assure credibility. This process delayed finalising the procurement process. Secondly, the Rural Development programme had adjusted its procurement process from using CASIDRA as an implementation agent to utilising the department's own internal Supply Chain Management processes to procure the service provider. Not being a familiar project to this system, the process took longer than expected. It should be noted that the process is currently underway and no further delays are foreseen.</p>	

Performance indicators

Sub-programme 8.1: Rural Development Coordination								
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations	
Provincial Specific Indicators:								
P.8.1.1 Number of prioritised rural areas (CRDP sites) receiving ongoing rural development coordination support	16	16	16	16	16	None	None	
P.8.1.2 Number of Regional Coordination Committee (RCC) engagements supported towards rural development	Not reported on during this period	Not reported on during this period	Not reported on during this period	20	54	34	There are 13 Intergovernmental Steering Committees coordinated in the province that generally convene once a quarter unless the demand to resolve issues requires additional engagements in a particular area. Based on the initial communication from the national Department of Rural Development and Land Reform it was planned that fewer regional coordination structures were required to streamline coordination. Since then, many of the structures have been withdrawn by the national DRDLR and the demand for the WCDoA structures has exceeded initial targets. Regional Coordination Structures have been convened as required and hence has exceeded the targeted numbers per quarter due to the demand.	

Sub-programme 8.1: Rural Development Coordination							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
P.8.1.3 Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development	Not reported on during this period	Not reported on during this period	1	4	4	None	None
Number of Interdepartmental Steering Committees coordinated, in support of development in rural areas (CRDP sites)**	12	13	13	Not reported on during this period	Not reported on during this period		
Number of Interdepartmental Steering Committee engagements coordinated***	51	52	51	Not reported on during this period	Not reported on during this period		
Number of rural development provincial work group engagements coordinated	4	Not reported on during this period	Not reported on during this period	Not reported on during this period	Not reported on during this period		

* 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 Intergovernmental Steering Committees supported were captured, whereas in 2018/19 the indicator was revised to Rural Coordination Committees to be more inclusive of other rural development related engagements, and to align to national DRDLR structures, which has since fallen away.

*** In previous years the indicator was pointed to capturing only specific engagements of the Integrated Planning and Spatial Targeting workgroup in PSG4 and has subsequently been revised since 2017/18 to be more inclusive of other related provincial engagements.

Sub-programme 8.2: Social Facilitation							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Provincial Specific Indicators:							
P.8.2.1 Number of community representative forums in prioritised rural areas receiving organisational and capacity building support	36	28	28	28	28	None	None
P.8.2.2 Number of projects implemented in rural areas, (CRDP sites) logged at Regional Coordination Committee (RCC) meetings	98	128	63	25	114	89	114 projects were logged at various ISCs in the rural nodes across the province. The over achievement is a 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.

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Sub-programme 8.2: Social Facilitation							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
P.8.2.3 Number of Rural Youth Interventions facilitated	Not reported on during this period	Not reported on during this period	5	5	6	1	There was a need to facilitate an additional Rural Youth Intervention with youth from the prioritised rural areas, as a follow up to the interventions which were facilitated during the previous quarters. The session focussed on job readiness and preparing the youth for becoming employable as this was one of the areas of focus highlighted by the provincial-wide Agri-worker Household Census.
Number of strategic district based community capacity building interventions facilitated in rural areas	Not reported on during this period	Not reported on during this period	6	Not reported on during this period	Not reported on during this period		
Number of training and development interventions facilitated in rural areas (CRDP sites)	Not reported on during this period	147	Not reported on during this period	Not reported on during this period	Not reported on during this period		
People trained in rural development nodes	4 308	Not reported on during this period	Not reported on during this period	Not reported on during this period	Not reported on during this period		

Sub-programme 8.3: Farm Worker Development							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Provincial Specific Indicators:							
P.8.3.1 Number of strategic agri-worker training and development projects funded	30	12	4	4	4	None	None
P.8.3.2 Number of district agri-worker household census completed	1	4	-	2	0	(2)	The Census was not conducted in the reporting period as targeted as a delay in the procurement of a service provider for this project occurred due to the following: Firstly, the project is based on gathering and analysis of credible data to steer resource allocation in rural communities based on actual needs identified through the Census. While the procurement process was underway, a due diligence exercise was necessitated to ensure that the project implementation plan and specifications covered sufficient aspects of data collection verification to assure credibility. This process delayed finalising the procurement process. Secondly, the Rural Development programme had adjusted its procurement process from using CASIDRA as an implementation agent to utilising the department's own internal Supply Chain Management processes to procure the service provider. Not being a familiar project to this system the process took longer than expected. It should be noted that the process is currently underway and no further delays are foreseen.

Sub-programme 8.3: Farm Worker Development							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
P.8.3.3 Number of stakeholder engagements related to the provincial wide agri-worker household census.	16	13	15	12	15	3	Engagements were held with various stakeholders during the reporting period regarding the outcomes of the Agri-worker Household Census in different districts in the province. Scheduling is not necessarily in the programme's control as the availability of stakeholders steer scheduling.
P.8.3.4 Number of referrals of agri-workers and rural community members facilitated	456	448	708	250	310	60	Referrals are dependent on enquiries from external clients which are referred to applicable resources/ services within the public or private sectors. The target is therefore an estimation and the output is dependent on external factors outside of the programme's control.
P.8.3.5 Number of Western Cape Regional Prestige Agri Awards engagements	16	15	16	16	16	None	None
P.8.3.6 Number of Western Cape Provincial Prestige Agri Awards engagements.	2	2	2	2	2	None	None

Sub-programme 8.3: Farm Worker Development							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of farm workers and their family members included in life skills training and development programmes	7 609	Not reported on during this period	Not reported on during this period	Not reported on during this period	Not reported on during this period		
Number of inter-departmental steering committee meetings in which participated	43	Not reported on during this period	Not reported on during this period	Not reported on during this period	Not reported on during this period		
Number of training and development projects' interventions for agri-workers and their family members	Not reported on during this period	205	Not reported on during this period	Not reported on during this period	Not reported on during this period		

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 four years

Close collaboration by the department's Rural Development Programme with the Department of Labour and the Department of Social Development has enabled improved collective responses to the humanitarian pressures experienced on farms affected by both the prevailing drought and Avian Influenza outbreak, in order to sustain basic needs of affected families and maintain critical agri-worker employment with farming enterprises.

Ongoing exposure of agri-workers to social upliftment and development opportunities remains a high priority for the department as this contributes to their capability to participate in the sector and make a contribution to land reform initiatives and maintain farm productivity. To this end, four (4) agri-worker projects were funded, which focussed mainly on: Substance Abuse Prevention focussing on Foetal Alcohol Syndrome (FAS) awareness and prevention campaigns, Early Childhood Development, Technical Skills Development, and Rural Female Youth Mentoring programme. A total of three hundred and ten (310) agri-workers and family members were assisted through the referral system providing access to much needed services, which indirectly or directly impacts on the agricultural enterprises that employ these agri-workers.

As a result of the drought, many agri-worker households have been under threat of unemployment and many have been reached through collaborative humanitarian relief efforts with the Department of Social Development. Through these interventions, responsible use of resources has been at the forefront of the interactions raising awareness on the water scarcity. Leading up to the end of the medium term, there has been an increase in demand for farm

investigations related to agri-workers' working and living conditions in response to queries by civil society organisations. Many of the investigations have centred around access to water considering the prevailing drought and sensitivity and awareness on sustainable use of water has been a key focus in all interactions with both farmers and agri-workers in support of achieving this goal.

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

The job losses experienced as a result of natural disasters calls for a rethink of human capital development and entrepreneurial opportunities also considering the implications of the 4th industrial revolution on the agricultural sector. The high prevalence of social ills plaguing rural communities will also require innovative responses perhaps through support programmes geared at rural youth to pursue social entrepreneurship in the rural and agricultural space as well as agri-processing alternatives to support primary agriculture. This has already been initiated through rural youth capacity building strategic projects identified as a result of the census findings during the 2018/19 financial year.

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 department holds joint responsibility with the national Department of Rural Development and Land Reform's (DRDLR) provincial Shared Services Centre for rural development coordination in the province and are collaborating closely with various stakeholders across the three spheres of government, private sector and civil society in working towards the achievement of the National Outcome 7. The NDP, Chapter 6 and the Provincial Strategic Plan (PSG 4), emphasises development imperatives in rural areas which are aligned to NO7. In order to secure responses to rural communities' basic needs and social protection, the agricultural activities, services and industrial activities to stimulate economic diversification, investment and integrated approaches are needed. This requires the physical, social and financial infrastructure as support.

As contribution, the department, through its Rural Development programme, provides coordination support in the 16 prioritised rural areas in the province (CRDP nodes) through liaison with 28 Community Representative Forums in these communities and coordinates 13 Intergovernmental Steering Committees (ISCs). Fifty-two Regional Coordination Committee engagements were facilitated across the province with the relevant government departments towards achieving a more integrated, transdisciplinary approach to development during the reporting period resulting in 114 projects completed in the rural development nodes, led by various stakeholders.

The roll-out of the provincial-wide Agri-worker Household Census has provided an improved understanding of the challenges currently faced in rural communities, which has enabled the department to share data with all departments in the province to steer resource allocation to programmes that could be responsive to the needs identified. The Census scope covered over 1000 variables across a spectrum of socio-economic themes providing a cross section of pressure points requiring attention. The findings have been shared with municipalities and departments and a Provincial Rural Development Workgroup was established, which should strengthen integration of rural development efforts across departments towards more efficient and sustainable approaches to what it deems 'development', social, economic, infrastructural and environmental, in specific rural landscapes.

The job losses experienced as a result of natural disasters calls for a rethink of human capital development and entrepreneurial opportunities also considering the implications of the 4th industrial revolution on the agricultural sector. The high prevalence of social ills plaguing rural communities will also require innovative responses perhaps through support programmes geared at rural youth to pursue social entrepreneurship in the rural and agricultural space. This has already been initiated through rural youth capacity building strategic projects identified as a result of the census findings during the 2018/19 financial year.

Strategy to overcome areas of under performance

The Census was not conducted in the reporting period as targeted as a delay in the procurement of a service provider for this project occurred due to the following: Firstly, the project is based on gathering and analysis of credible data to steer resource allocation in rural communities based on actual needs identified through the Census. While the procurement process was underway, a due diligence exercise was necessitated to ensure that the project implementation plan and specifications covered sufficient aspects of data collection verification to assure credibility. This process delayed finalising the procurement process. Secondly, the Rural Development programme had adjusted its procurement process from using CASIDRA as an implementation agent to utilising the department's own internal Supply Chain Management processes to procure the service provider. Not being a familiar project to this system, the process took longer than expected. It should be noted that the process is currently underway and no further delays are foreseen.

Changes to planned targets

None.

Linking performance with budgets

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

Sub-programme expenditure

Sub-Programme Name	2018/19			2017/18 (Audited)		
	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	7 594	7 594	-	5 129	4 496	633
Social Facilitation	825	825	-	767	767	-
Farm Worker Development	13 102	13 102	-	14 274	14 274	-
Total	21 521	21 521	-	20 170	19 537	633

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

The table below reflects the transfer payments made for the period 1 April 2018 to 31 March 2019

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: Shareholders Compact Agreement First Tranche	For the purpose of executing the functions and duties as contained in the Shareholders Compact for the 2018/19 financial year	30 605	30 605	
CASIDRA SOC Ltd: Shareholders Compact Agreement (AIMS) Second Tranche	For the purpose of executing the functions and duties for the 2018/19 financial year	2 084	1 042	Universal system support not specific farmers. Additional amount committed R1.042m.
CASIDRA SOC Ltd: Shareholders Compact Agreement Third Tranche	For the purpose of executing the functions and duties as contained in the Shareholders Compact for the 2018/19 financial year	4 000	4 000	
CASIDRA SOC Ltd: Red meat value chain First Tranche	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	4 200	2 206	11 Projects were supported ranging from R40 000 to R1.3m each. Additional amount committed R235 000.
CASIDRA SOC Ltd: Red meat value chain Second Tranche	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	1 800		
CASIDRA SOC Ltd: Red meat value chain Third Tranche	For the purpose of establishing a collaborative relationship between the industry and the Western Cape: Department of Agriculture	2 000		

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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: Vegetable value chain First Tranche	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	7 149	4 242	8 Projects were implemented ranging from R95 000 to R2.5m each. Additional amount committed R218 000.
CASIDRA SOC Ltd: Vegetable value chain Second Tranche	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	3 165		
CASIDRA SOC Ltd: Vegetable value chain Third Tranche	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	2 548		
CASIDRA SOC Ltd: Wheat value chain First Tranche	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	6 000	2 384	12 Projects were supported ranging from R190 000 to R1.2m each. Additional amount committed R1.418m.
CASIDRA SOC Ltd: Wheat value chain Second Tranche	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	2 000		
CASIDRA SOC Ltd: Black Producers' Commercialisation Programme First Tranche	For the purpose of supporting Black Producers Commercialisation Programme	10 102	5 908	11 projects were supported ranging from R605 000 to R3.1m each. Additional amount committed R417 000.
CASIDRA SOC Ltd: Black Producers' Commercialisation Programme Second Tranche	For the purpose of supporting Black Producers Commercialisation Programme	10 915		
CASIDRA SOC Ltd: Black Producers' Commercialisation Programme Third Tranche	For the purpose of supporting Black Producers Commercialisation Programme	7 652		

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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: Communal and Household 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	5 350	5 623	81 Community gardens were supported ranging from R30 000 to R120 000 each and 876 household gardens were supported to the value of R3500 each. Additional amount committed R160 000.
CASIDRA SOC Ltd: Communal and Household 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	3 500		
CASIDRA SOC Ltd: Communal and Household 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	10 643		
CASIDRA SOC Ltd: Unit for Technical Assistance	For the purpose of supporting the Unit for Technical Assistance	2 000	1 649	72 business plans reviewed, legal or technical support inputs given. 48 landowners were assisted with land reform initiatives. Additional amount committed R307 000.
CASIDRA SOC Ltd: Disaster Flood Projects First Tranche	For the purpose of implementation of the flood aid scheme	8 742	18	1 project has been allocated against these funds.
CASIDRA SOC Ltd: Disaster Flood Projects Second Tranche	For the purpose of implementation of the flood aid scheme	8 741		
CASIDRA SOC Ltd: EPWP Projects First Tranche	For the purpose of implementation of EPWP Projects	539	2 134	5 Projects were supported ranging from R400 000 to R554 000 each. Additional amount committed R15000.
CASIDRA SOC Ltd: EPWP Projects Second Tranche	For the purpose of implementation of EPWP Projects	969		
CASIDRA SOC Ltd: EPWP Projects Third Tranche	For the purpose of implementation of EPWP Projects	646		

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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: Training First Tranche	For the purpose of implementing the Training Project for the beneficiaries of the Comprehensive Agricultural Support Programme	4 455	804	A total of 21 training days for small farmers were supported. Additional amount committed R452 000.
CASIDRA SOC Ltd: Training Second Tranche	For the purpose of implementing the Training Project for the beneficiaries of the Comprehensive Agricultural Support Programme	5 446		
CASIDRA SOC Ltd: Wine Value Chain	For the implementation of the Wine Value Chain for the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	5 000	2 036	3 Projects were supported ranging from R346 000 to R3.7m. Additional amount committed R247 000.
CASIDRA SOC Ltd: Table Grapes Value Chain	For the implementation of the Table Grape Value Chain Project for the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	6 000	4 006	3 Projects were supported ranging from R900 000 to R3m.
CASIDRA SOC Ltd: DESP Projects	For the implementation and administration of DESP projects for the financial year 2018-2019	3 750	1 915	20 Projects were implemented ranging from R30 000 to R450 000 each. Additional amount committed R477 000.
CASIDRA SOC Ltd: Animal Industry (Aquaculture and Poultry) First Tranche	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	11 734	1 115	White Meat: 8 Projects were supported ranging from R243 000 to R1.8m. Additional amount committed R442 000.
CASIDRA SOC Ltd: Animal Industry (Aquaculture and Poultry) Second Tranche	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	2 616		Aquaculture No implementation took place due to outstanding permits from Portnet.

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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: Landcare Projects First Tranche	For the implementation and administration of Landcare projects	478	4 478	25 Projects were supported ranging from R50 000 to R778 000 each. Additional amount committed R272 000.
CASIDRA SOC Ltd: Landcare Projects Second Tranche	For the implementation and administration of Landcare projects	1 672		
CASIDRA SOC Ltd: Landcare Projects Third Tranche	For the implementation and administration of Landcare projects	1 672		
CASIDRA SOC Ltd: Landcare Projects Fourth Tranche	For the implementation and administration of Landcare projects	956		
CASIDRA SOC Ltd: Landcare Drought Projects First Tranche	For the purpose of the implementation of the drought intervention projects	29 000	0	22 projects have been allocated between R400000 and R2.8m.
CASIDRA SOC Ltd: Landcare Drought Projects Second Tranche	For the purpose of the implementation of the drought intervention projects	12 000		
CASIDRA SOC Ltd: Landcare Drought Projects Third Tranche	For the purpose of the implementation of the drought intervention projects	900		
CASIDRA SOC Ltd: Green Economy Berg River Project	For the implementation and administration of the Green initiative projects	713	61	Institutional work done for development of a logo for biomass products. Test done on charcoal manufacturing.
CASIDRA SOC Ltd: Drought Disaster	For the implementation of the drought aid scheme	38 000	38 000	
CASIDRA SOC Ltd: Disaster Management Scheme: Drought Fodder	For the purpose of implementation of the drought aid scheme	3 750	3 750	
CASIDRA SOC Ltd: Disaster Management Scheme: Drought Fodder First Tranche	For the purpose of implementation of the drought aid scheme	30 000	69 144	Funds were dispersed to Cooperatives to support farmers with feed.
CASIDRA SOC Ltd: Disaster Management Scheme: Drought Fodder Second Tranche	For the purpose of implementation of the drought aid scheme	140 000		
CASIDRA SOC Ltd: Disaster Management Scheme: Drought Fodder	For the purpose of implementation of the drought aid scheme	1 313	0	No implementation has taken place yet.
CASIDRA SOC Ltd: Disaster Management Scheme: Drought Fodder	For the purpose of implementation of the drought aid scheme	5 750	0	No implementation has taken place yet.

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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: Market Access Project First Tranche	The aim is to provide comprehensive support to existing and new projects to access domestic and international markets	4 500	3 380	Assistance given to 21 farmers in the programme. Additional amount committed R753 000.
CASIDRA SOC Ltd: Market Access Project Second Tranche	The aim is to provide comprehensive support to existing and new projects to access domestic and international markets	1 610		
CASIDRA SOC Ltd: Agri Processing	For the purpose of supporting agri processing	5 800	0	No project applications were received, yet.
CASIDRA SOC Ltd: Financial Record Keeping Programme 2018/19	To provide financial record keeping services to 45 projects/farms within each of the six municipal districts of the Western Cape Province in the 2018/199 financial year.	1 289	136	Assistance given to 45 farmers in the programme.
CASIDRA SOC Ltd: Disaster Management Scheme: Fire Relief Support	For the purpose of the implementation of the fire relief scheme	1 305	0	No implementation has taken place yet.
CASIDRA SOC Ltd: Disaster Management Scheme: Fire Relief Support	For the purpose of the implementation of the fire relief scheme	10 000	0	No implementation has taken place yet.
CASIDRA SOC Ltd: Neighbourhood Farm Project	For the purpose of the implementation of the fire relief scheme	1 700	880	The rest in process of being allocated.
CASIDRA SOC Ltd: Ebenhaeser Irrigation Scheme	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	10 000	0	Infrastructure development that support in field irrigation to 153 farmer plots. Implementation has not started.
Western Cape Investment and Trade Prom Agency (WESGRO)	For the operations of the Agribusiness Investment Unit	1 951	1 933	R18 000 committed.

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
Western Cape Investment and Trade Prom Agency (WESGRO)	For the African Youth Agripreneur Forum and AgriPitch competition	1 000	0	The event is planned for June 2019. The event is a boot camp and a conference that will: <ul style="list-style-type: none"> • Enhance the investment readiness of agripreneurs through intensive boot camp training; • Create youth business linkages through networking and collaboration with potential investors, off-takers and development organisations.
National Agricultural Marketing Council	For the implementation of the Market Access-Supply Chain and Logistics Development Programme	500	58	Technical support, monitoring and evaluation of the projects continuing.

Casidra SOC Ltd is the main implementer of the CASP and Ilima/Letsema grants for projects with regard to the following commodities: vegetables, ruminant, dairy, grain, 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 manages disaster projects, which form part of the CASP funding, as well as schedule 7 funding received and transferred.

All the transfers are done in terms of Memoranda of Agreement (MOAs), except for the amount of R36.689 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.

Western Cape Investment and Trade Promotion Agency (WESGRO) keeps an Agri Investment Desk, which is annually funded by the Department. This is run as part of WESGRO's operations and promotes investment into agriculture in the Western Cape.

In cases where full spending did not take place, the funds are expected to be fully spent before 31 March 2020. However, this may be subject to the drought, which still had a visible impact on the year under review.

5.2. Transfer payments to all organisations other than public entities

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
Deciduous Fruit Producers Trust First Tranche	Trust	For the purpose of establishing fruit orchards for the Fruit Value Chain and other new farmers	Yes	5 100	11 515	All the funds unutilised are already committed to projects. The backlog is mainly due to the persistent drought over three seasons, but is currently being caught up.
Deciduous Fruit Producers Trust Second Tranche	Trust	For the purpose of establishing fruit orchards for the Fruit Value Chain and other new farmers	Yes	5 100		
Deciduous Fruit Producers Trust Third Tranche	Trust	For the purpose of establishing fruit orchards for the Fruit Value Chain and other new farmers	Yes	6 800		
Deciduous Fruit Producers Trust Fourth Tranche	Trust	For the purpose of establishing fruit orchards for the Fruit Value Chain and other new farmers	Yes	6 595		
Deciduous Fruit Producers Trust Fifth Tranche	Trust	For the purpose of establishing fruit orchards for the Fruit Value Chain and other new farmers	Yes	1 477		
Deciduous Fruit Producers Trust Sixth Tranche	Trust	For the purpose of establishing fruit orchards for the Fruit Value Chain and other new farmers	Yes	2 200		
Deciduous Fruit Producers Trust	Trust	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	2 200	336	All the funding allocated to alternative projects.
Lower Olifants River Water Users Association	Water Users Association managing the lower Olifants river water supply system	For the construction of the LORWUA Canals: Preventative Maintenance 2018	Yes	3 026	3 026	

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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
Lower Olifants River Water Users Association	Water Users Association managing the Lower Olifants river water supply system	For the drilling and construction of boreholes as an emergency water supply intervention to augment the little available water from the Clanwilliam and Bulshoek dams	Yes	8 700	5 964	Balance of funds already allocated to more boreholes awaiting available contractors.
Wines of South Africa (WOSA)	NPO	To transfer funds to Wines of South Africa for wine promotion in Angola and China	Yes	1 465	1 465	
Garden Route Society for prevention of Cruelty to Animals (SPCA)	NGO	To transfer funds to Society for Prevention of Cruelty to Animals for mass sterilisation project in the Southern Cape	Yes	650	650	
Greencape Sector Development Agency	NPO	To Greencape for the operations of the Agriculture Sector Desk (Agri Desk)	Yes	529	529	
Sustainable Initiative of South Africa	NPO	For the implementation of the Ethical Trade Programme in the fruit industry for improved compliance especially with ethical trade standards to maintain existing market access in South Africa's main traditional markets	Yes	1 552	370	The project commenced during the 3 rd quarter and is governed by a 12 months agreement that goes over the year the funds were paid in.
Cape of Good Hope Agricultural Society	Agricultural Society	For the 2019 Cheese Festival and Youth Show	Yes	300	300	
Wine Industrial Ethical Trade Association (WIETA)	NPO	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	831	Balance already allocated for projects to be finalised shortly.

All transfer payments budgeted for, were paid.

Deciduous Producers Trust takes responsibility for managing projects within horticulture – deciduous fruit and citrus being the major commodities 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 2020. However, again this may be subject to the drought which, as can be seen, had a visible impact on the year under review.

The table below reflects the transfer payments which were budgeted for during the period 1 April 2018 to 31 March 2019, but no transfer payments were made

Name of transferee	Type of organisation	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:

Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Purpose of the grant	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.
Expected outputs of the grant	<ul style="list-style-type: none"> • Number of subsistence, smallholder and commercial farmers supported through CASP • Number of youth and women farmers supported through CASP • Number of beneficiaries of CASP supported with SA GAP certification • Number of beneficiaries of CASP trained on farming methods • Number of on-off farm infrastructure provided • Number of beneficiaries of CASP with markets identified • Number of extension personnel recruited and maintained in the system • Agricultural colleges upgrading infrastructure • Agricultural Information Management System (AIMS) • Number of graduate interns appointed

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Actual outputs achieved	Number of subsistence, smallholder and commercial farmers supported through CASP	Subsistence: 0 Smallholder: 21 Black Commercial: 50 (benefitting 1 391 beneficiaries)
	Number of youth and women farmers (beneficiaries) supported through CASP.	Youth and youth: 173 Women: 1 164 People with disability: 21
	Number of beneficiaries of CASP supported with SA GAP certification	4
	Number of beneficiaries of CASP trained on farming methods	3 026 beneficiaries received training (71 accredited and 2 955 non-accredited training) 49 mentors were appointed to support smallholder farmers 4 445 farmers were reached through extension and advisory services. Site visits were conducted through the Smart Pen system. 120 Graduate interns appointed
	Number of on-off farm infrastructure provided	<ul style="list-style-type: none"> • Water Infrastructure - 13 • Orchard Infrastructure - 25 • Horticulture Infrastructure - 7 • Chemical store - 1 • Nursery infrastructure - 1 • Fencing - 3 • Trellising - 2 • Buildings - 2 • Equipment - 3 • Implements - 15 • Delivery vehicles - 2 • Agri-processing Infrastructure - 4 • Livestock projects - 2
	Number of beneficiaries of CASP with markets identified	1,391 beneficiaries linked to formal markets (domestic and export)
	Number of extension personnel recruited and maintained in the system	32 Agricultural Advisors were maintained through ERP pillar of recruitment and maintenance
	Number of extension officers upgrading qualifications at various institutions	0
	Agricultural Information Management System (AIMS)	System maintained
Amount per amended DORA (R'000)	122 013	
Amount received (R'000)	122 013	
Reasons if amount as per DORA was not received	All amounts per DORA were received	
Amount spent by the department (R'000)	122 013	

Reasons for the funds unspent by the entity	100% spent
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	Quarterly Review Meetings were scheduled by the DAFF for provinces to report on the performance of the grant. Monthly financial reports submitted to the transferring department on the 15 th of every month. Quarterly report submitted to the transferring department by the 20 th after the reporting quarter.

Conditional Grant Comprehensive Agricultural Support Programme (Disaster Relief):

Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Purpose of the grant	Drought relief support in the form of fodder
Expected outputs of the grant	This fodder voucher system will ensure that farmers are able to maintain not only their livelihoods but the livelihoods of the agri-workers and their families.
Actual outputs achieved	Fodder supplied to more than 2200 livestock farmers in the Province
Amount per amended DORA (R'000)	170 000
Amount received (R'000)	170 000
Reasons if amount as per DORA was not received	All amounts per DORA were received
Amount spent by the department (R'000)	170 000
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	Monthly financial reports signed and sent to PDMC and DAFF every month

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Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Purpose of the grant	Knysna 2016 Fire Relief
Expected outputs of the grant	A total of 33 farmers was affected by the 2017 Knysna Fire Project, however, only four farmers was approved and will receive assistance for the fire damages and losses incurred to the value of R1.305 million.
Actual outputs achieved	Assist four farms with damages incurred
Amount per amended DORA (R'000)	1 305
Amount received (R'000)	1 305
Reasons if amount as per DORA was not received	All amounts per DORA were received
Amount spent by the department (R'000)	1 305
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	Monthly financial reports signed and sent to PDMC and DAFF every month

Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Purpose of the grant	2018/19 Transfer for the 2013/14 Flood project
Expected outputs of the grant	Recovery and Reconstruction funding
Actual outputs achieved	Recovery and Reconstruction in the form of constructed Groynes, Weirs and natural vegetation
Amount per amended DORA (R'000)	17 483
Amount received (R'000)	17 483
Reasons if amount as per DORA was not received	All amounts per DORA were received
Amount spent by the department (R'000)	17 483
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	Monthly financial reports signed and sent to the transferring department every month

Conditional Grant Comprehensive Agricultural Support Programme (College Improvement):

Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Purpose of the grant	Upgrade of Agricultural Colleges
Expected outputs of the grant	Erection of new College Entrance
Actual outputs achieved	Creation of new entrance in progress. Estimated date of completion in terms of the contract with WCDTPW is end June 2019
Amount per amended DORA (R'000)	5 453
Amount received (R'000)	5 453
Reasons if amount as per DORA was not received	All amounts per DORA were received
Amount spent by the department (R'000)	4 032
Reasons for the funds unspent by the entity	Project ongoing
Reasons for deviations on performance	Project ongoing
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	Monthly meetings with implementing department.

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 within strategically identified grain, livestock and horticulture production areas	
Expected outputs of the grant	Number of hectares planted Number of tonnes produced within agricultural development corridors e.g. maize Number of beneficiaries/entrepreneurs supported by the grant Number of newly established infrastructure plants through the grant Number of hectares rehabilitated and expanded irrigation schemes	
Actual outputs achieved	Number of hectares (ha) planted	4 475,9ha
	Number of tonnes produced within agricultural development corridors e.g. wheat	13 342 tons
	Number of beneficiaries/entrepreneurs supported by the grant	Subsistence: 1 482 Smallholder: 33 Commercial: 8
	Number of newly established infrastructure plants through the grant	Irrigation and water canals – 2 Irrigation and stock dams – 2 Borehole drilling - 1 Pipelines - 4 Animal husbandry - 1 Soil production - 8 Fencing – 8 projects Package facility - 1 Processing and handling facilities – 2 Equipment - 5 Implements - 3 Delivery vehicles - 5 Soil preparations - 2 Livestock projects – 3
	Number of hectares (HA) rehabilitated and expanded irrigation schemes	N/A
Amount per amended DORA (R'000)	55 662	
Amount received (R'000)	55 662	
Reasons if amount as per DORA was not received	All amounts per DORA were received	
Amount spent by the department (R'000)	55 662	

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Reasons for the funds unspent by the entity	100% spent
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	<p>Quarterly Review Meetings were scheduled by the DAFF for provinces to report on the performance of the grant.</p> <p>Monthly financial reports submitted to the transferring department on the 15th of every month.</p> <p>Quarterly report submitted to the transferring department by the 20th after reporting quarter.</p>

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.
Expected outputs of the grant	25 LandCare projects implemented
Actual outputs achieved	57 LandCare projects implemented
Amount per amended DORA (R'000)	4 778
Amount received (R'000)	4 778
Reasons if amount as per DORA was not received	All amounts per DORA were received
Amount spent by the department (R'000)	4 778
Reasons for the funds unspent by the entity	100% spent
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	Full time monitoring of outputs of projects

Conditional Grant Extended Public Works Programme:

Department who transferred the grant	Department of Public Works
Purpose of the grant	The Expanded Public Works Programme (EPWP) is one element within a broader government strategy to reduce poverty through the alleviation and reduction of unemployment and creating work. Work opportunities for unemployed persons, and so allowing them to participate economically and contribute to the development of their communities and the country as a whole
Expected outputs of the grant	47 Full Time Equivalents (FTE)
Actual outputs achieved	115 FTE
Amount per amended DORA (R'000)	2 154
Amount received (R'000)	2 154
Reasons if amount as per DORA was not received	All amounts per DORA were received
Amount spent by the department (R'000)	2 154
Reasons for the funds unspent by the entity	100% spent
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	Full time monitoring of outputs of projects

Conditional Grant Drought Alleviation:

Department who transferred the grant	Department of Cooperative Governance and Traditional Affairs
Purpose of the grant	Drought relief support in the form of fodder
Expected outputs of the grant	This fodder voucher system will ensure that farmers are able to maintain not only their livelihoods but the livelihoods of the agri-workers and their families.
Actual outputs achieved	Fodder supplied to livestock farmers in the Province
Amount per amended DORA (R'000)	38 000
Amount received (R'000)	38 000
Reasons if amount as per DORA was not received	All amounts per DORA were received

Amount spent by the department (R'000)	38 000
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	Monthly financial reports signed and sent to PDMC and DAFF every month

Programme: SRM received a grant for EPWP amounting to R2.154 million. The full amount was spent on five projects for the clearing of alien plants by using unemployed local labour. All objectives were met.

Programme: SRM received a "normal" LandCare grant of R4.778 million for the implementation of 25 projects aimed at restoring sustainability to land and water management in both rural and urban areas, were spent. It encompasses Integrated Sustainable Natural Resource Management where the primary causes of natural resource decline are recognised and addressed. The balance of R41.9 million was received for drought spending in January 2019 and transferred and will be spent in terms of a one-year plan. All funds therefore will be spent by 31 March 2020.

Programme: SRM received a CASP grant for disaster relief amounting to R17.483 million for the 2013/14. The 2013/14 Flood Aid Scheme is a multi-year project to be completed in 2019/20. The 2013/14 Flood Aid scheme provides funding to assist farmers with the on-farm repairs of damages that resulted from the 2013 and 2014 floods. This will typically include repairs to agricultural land, fences, weirs, dams, canals and pipelines. For most of the repair work environmental authorisation is required that are costly and requires considerable time to obtain. Farmers are reimbursed for expenditure on the repair work on condition that they have obtained the required authorisations and the work is concluded up to acceptable engineering standards and specification. This resulted in limited expenditure of the allocated funding. At 31 March 2019 all was transferred.

Furthermore, the programme also received R170 million through the adjusted DORA from DAFF towards the drought disaster in the Western Cape. Of this all was transferred and R69.144 million was spent at 31 March 2019 and 1 927 farmers were assisted so far. The rest is committed until September 2019.

SRM also received R1.305 million for fire damage in Knysna which was transferred.

SRM received R38 million in terms of schedule 7 of DORA for provincial disaster grants. This money was transferred and spent by 31 March 2019.

Programme: FSD received in total R177.675 million for conditional grants. The spending can be broken down as follows per grant:

- Comprehensive Agricultural Support Programme:
- Implement infrastructure and input support projects amounting to R99.010 million; and
- Extension Revitalisation Programme funding amounting to R23.003 million.

Casidra and Deciduous Fruit Producer's Trust manage projects as part of their mandate. Casidra received R127.019 million. This institution also acts as the secretariat for the Animal Industry, Vegetable Industry, Viticulture and Table Grape Industry, Wine Industry, Dairy, Grain and Sheep and Wool, as well as Food Security projects. They are also responsible for some strategic projects. Deciduous Fruit Producers Trust received R25.795 million for the Fruit Commodities. The prescripts of DORA were adhered to the allocated budget for its intended purpose. The conditions of the Act and the frameworks of CASP and Ilima Letsema,

were adhered to. Ten commodity groups in the Western Cape were supported in this way to establish new farmers within their ranks.

1. Ilima Letsema:

Implementing Ilima Letsema projects amounting to R55.662 million.

The programme: SAET received an amount of R5.453 million CASP funding to initiate the implementation of the nationally accepted set of Norms and Standards for Agricultural Training Institutes. This was allocated to civil works at the College. Of this, R1.422 million was unspent and requested to be rolled over to the new financial year to for the completion of the project.

The total amount of R458.748 million for all four grants was received in one 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 tenth 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 outdated research infrastructure facilities is taken up in the UAMP.

A total modernisation programme for the department's head office was presented to and accepted by the department from TPW and the five-year implementation thereof will start in August 2019.

Water supply problems continued during the reporting year at head office and has emphasised the urgent need for an Elsenburg resources master plan. This plan is part of the UAMP that was completed during the previous year. Two boreholes were tested and commissioned and supply enough water for the department's needs.

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 immovable assets and infrastructure and is solely reliant on the provincial 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 R12.960 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 of computers (R116 000 – 4 cases), damage to government vehicles (R76 000 – 19 cases), damage to private vehicles (R8 000 – 4 cases), as well as one case of theft (R22 000).

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 a well maintained condition, but the buses and bigger trucks are already beyond the normal replacement date. The condition of 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 a tractor is eight years. We are still exceeding this, but have improved on the previous year's average. Some of the expensive high technology equipment like seed planters, combine harvesters and crop spraying equipment are in average to poor condition. Replacement is not affordable, but some of the items are in an irreparable condition.

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

1. INTRODUCTION

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.

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 independent oversight over governance, risk management and control processes in the department.

A number of other departmental structures are also in place and contribute to the improvement of governance. These include amongst other the (i) Ethics and Enterprise Risk Management Committee (ii) Safety and Security Committee (iii) Health and Safety Committee (iv) Evaluation Committee (v) various Bid Committees {Specification, Evaluation, Adjudication} (vi) Information Technology STEERCOM which provides oversight relating to information technology governance; (vii) Internal Control Unit and a (viii) Compliance Monitoring Function within Supply Chain Management.

2. RISK MANAGEMENT

The Accounting Officer (AO) for the Western Cape Department of Agriculture takes responsibility for implementing Enterprise Risk Management (ERM) in accordance with the National Treasury Public Sector Risk Management Framework (PSRMF) and the Directorate Enterprise Risk Management (D:ERM) in the Department of the Premier (DotP).

ETHICS AND ENTERPRISE RISK MANAGEMENT COMMITTEE RESPONSIBILITY

The department established an Ethics and Enterprise Risk Management Committee (EERMCO) to assist the Accounting Officer in executing her responsibilities relating to risk management. The ERM Policy for the period 2016/17 – 2019/20 was approved by the EERMCO chairperson on 22 April 2016 and the ERM Strategy and Implementation Plan for 2018/19 on 19 March 2018.

The EERMCO reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the Public Finance Management Act, Treasury Regulation 3.2.1 and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3.

The EERMCO furthermore reports that it has adopted a formal Terms of Reference (approved by the EERMCO chairperson on 16 May 2018 for a 3-year period) and has discharged its responsibilities in accordance therewith.

EERMCO MEMBERS

The EERMCO comprises selected members of the department's management team. An invitation is also extended to various programmes within the Corporate Service Centre within the Department of the Premier {Corporate Assurance (Internal Audit, Enterprise Risk Management and Provincial Forensic Services), Employee Relations and Centre for e-Innovation} to attend each respective EERMCO. This invitation is also extended to the Safety and Security Division within the department. As per its Terms of Reference, the EERMCO met at least four times (quarterly) during the year under review. The table below discloses relevant information on EERMCO members:

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MEMBER	POSITION	SCHEDULED MEETINGS	ATTENDED	DATE APPOINTED
Ms J Isaacs	Accounting Officer (Chairperson)	4	2	N/A
Ms V Njalo	Head of Ministry	4	1	15/05/2017
Mr F Huysamer	Chief Financial Officer and Risk Champion	4	4	15/05/2017
Ms R Wentzel	Chief Director: Operational Support Services	4	4	13/11/2017
Dr D Troskie	Director: Business Planning and Strategy	4	3	15/05/2017
Ms G Terblanche	Acting Manager: Communication Services	4	4	19/02/2018
Mr D Jacobs	Deputy Director General: Agricultural Development and Support Services	4	4	15/05/2017
Ms A Petersen	Director: Sustainable Resource Management	4	3	19/02/2018
Dr M Sebopetsa	Chief Director: Farmer Support and Development	4	3	15/05/2017
Dr G Msiza	Chief Director: Veterinary Services	4	3	15/05/2017
Dr M Mabunda	Acting Chief Director: Veterinary Services		1	26/10/2018
Dr I Trautmann	Chief Director: Research and Technology Development	4	4	15/05/2017
Ms B Matoti	Director: Agricultural Economics Services	4	2	15/05/2017
Mr R Nowers	Acting Director: Agricultural Economics Services		1	02/11/2018
Ms L Schuurman	Chief Director: Structured Agricultural Education and Training	4	4	13/11/2017
Ms A Xaba	Chief Director: Rural Development	4	2	18/10/2017
Ms A Haq	Director: Enterprise Risk Management	4	3	15/05/2017
Mr J Jordaan	Ethics Officer	4	4	15/05/2017
Mr W van Zyl	Manager: Internal Control	4	4	18/05/2017

Other Participants

CORPORATE SERVICE CENTRE	SCHEDULED MEETINGS	ATTENDED
Internal Audit	4	4
Enterprise Risk Management	4	4
Provincial Forensic Services	4	3
Employee Relations	4	2
Centre for e-Innovation	4	4
Safety and Security	4	3

EERMCO KEY ACTIVITIES

The Chief Financial Officer is the Risk Champion and the Accounting Officer is the chairperson of the EERMCO. In executing its function and in line with the approved Terms of Reference, the EERMCO performed the following key activities amongst other during the year (Terms of Reference available at the department):

- Reviewed and recommended the EERMCO Terms of Reference for approval by the Accounting Officer;
- Reviewed and recommended the ERM Strategy and Implementation Plan for recommendation by the Audit Committee and approval by the Accounting Officer;
- Set, reviewed and applied appropriate risk tolerances as part of the ERM Strategy;

- Monitored the implementation of the departmental Risk Management Implementation Plan;
- Reviewed programme risk registers for consolidation to a departmental risk register and reviewed the department's critical risks;
- Ensured continuous risk identification specifically as it pertains to emerging risks;
- Monitored departmental and programme risk registers and risk treatments;
- Ratified the strategic risk register;
- Ensured alignment of the risk registers with departmental strategic objectives, annual performance plan and indicators;
- Monitor progress with respect to Business Continuity, IT Governance and Disaster Recovery Plans;
- Reviewed and recommended the Fraud Prevention Implementation Plan for approval by the Accounting Officer;
- Monitored the implementation and co-ordination of the Fraud Prevention Implementation Plan;
- Promoted positive and responsible whistle blowing;
- Engaged with Internal Audit on audit related matters (i.e. internal audit plan); and
- Reviewed and followed-up information on disciplinary cases that may pose a significant risk to the department.

KEY RISKS CONSIDERED AND ADDRESSED DURING THE YEAR

The following are the key Strategic Risks for the Department that were considered and addressed during the year:

- Insufficient water availability, supply and quality;
- Pressure on agricultural productive land for alternate developments;
- Pressure on domestic availability of food and the increasing price of food; and
- Uncertainty around the parameters of climate change; and
- Complex environmental legislative environment.

Each programme's risks were deliberated/debated at the quarterly EERMCO meetings. Programme managers were required to provide feedback on progress with implementation of action plans to reduce the likelihood of risks materialising and/or the impact should they materialise. EERMCO also referred risks back that should be analysed more extensively and recommended additional mitigations or actions to manage risks.

The Economic Cluster Audit Committee provided independent oversight of the department's system of risk management. The Audit Committee was furnished with Quarterly ERM progress reports and risk registers to execute their independent oversight role.

KEY EMERGING RISKS FOR THE FOLLOWING FINANCIAL YEAR

The following are key emerging risk which needs to be considered in the next financial year:

- National reconfigurations of departments; and
- New guidelines for strategic and annual performance plans.

CONCLUSION

The Committee recognises that it does not operate in a risk-free environment and practising risk management enables management to operate more effectively in environments filled with uncertainty. While it is

acknowledged that not all risks can be eliminated, it is good practice to acknowledge that risk management is an essential enabler for the desired risk management culture that will support (Western Cape Government and department) efforts to meet objectives, maximise opportunity and minimise adverse consequences.

For the year under review, the Committee is satisfied that it has fulfilled its responsibilities in accordance with its Terms of Reference. The Committee furthermore also acknowledges that some refinement to the risk management process is still needed as we increase our risk maturity as risk management is a process of continuous improvement.

3. FRAUD AND CORRUPTION

Fraud and corruption represent significant potential risks to the Department's assets and can negatively impact on service delivery efficiency and the Department's reputation.

The Western Cape Government (WCG) adopted an Anti-Fraud and Corruption Strategy, which confirms the Province's zero-tolerance stance towards fraud, theft and corruption. In line with this strategy the Department is committed to zero-tolerance with regard to corrupt, fraudulent or any other criminal activities, whether internal or external, and vigorously pursues and prosecutes by all legal means available, any parties who engage in such practices or attempt to do so.

The Department has an approved Fraud and Corruption Prevention and Response Plan as well as a Fraud Prevention Implementation Plan which gives effect to the Prevention Plan. Progress made with respect to the implementation of the Fraud Prevention Plan as well as progress made on investigations is reported to EERMCO quarterly (as part of EERMCOs oversight responsibility).

Various channels for reporting allegations of fraud, theft and corruption exist and these are described in detail in the Provincial Anti-Fraud and Corruption Strategy and the Departmental Fraud and Corruption Prevention and Response Plan. Each allegation received by the Provincial Forensic Services (PFS) Unit 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 to generate statistics for the Province and Department.

Employees and workers 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). Following amendments by the Protected Disclosures Amendment Act, No 5 of 2017 the transversal Whistle-blowing Policy was reviewed and the revised Whistle-blowing Policy was approved on 18 July 2018. The Policy provides guidelines to employees and workers 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. The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption and should they do so in person, their identities are kept confidential by the person to whom they are reporting.

Once fraud, theft 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 to the South African Police Services.

For the year under review, PFS issued a Case Movement Certificate for the Department noting the following:

Cased Load	Number
Open cases as at 1 April 2018	0
New cases (2018/19) [#]	2
Closed cases (2018/19)	0
Open cases as at 31 March 2019	2

[#]one (1) case Internal Tip-off line (allegation type: alleged corruption – favouritism)

[#]one (1) case referred by the Department (allegation type: alleged fraud – electricity sales)

The following table further analyses the closed cases indicated above:

Nature and investigation outcome of cases closed
There were no cases closed during the 2018/19 financial year.

4. MINIMISING CONFLICT OF INTEREST

The Code of Conduct for the Public Service and the Code of Conduct for Supply Chain Management 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, including the avoidance and/or declaration of any interest that may pose a conflict of interest). All employees are expected to comply with the Code of Conduct for the Public Service, while all SCM Practitioners must also comply with the Code of Conduct for SCM Practitioners.

With regard to bid committees, 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). Should a conflict of interest arise, the committee member must recuse him/herself from proceedings.

In terms of the Public Service Regulations, 2016, designated employees are required to disclose their financial interests (particulars of all interests in respect of the period 1 April of the previous year to 31 March of the year in question). The objective is to identify any conflict of interest in order to promote just and fair administrative actions of officials in positions of authority.

Regulation 13(c) of the Public Service Regulations 2016 (read together with the Directive on "Conducting business with an Organ of State"), prohibits any employee from conducting business with an organ of state, or holding a directorship in a public or private company doing business with an organ of state unless the employee is a director (in an official capacity) of a company listed in schedules 2 and 3 of the PFMA. The Provincial Treasury in collaboration with departments have already implemented a mechanism through which potential conflict of interests are identified by comparing similar and comparable information from PERSAL with information on the suppliers' database. Where cases are identified through system checks, such transactions are reviewed to ascertain whether a conflict exists.

With regards to remunerative work outside of the department (Public Service), no employee is allowed to perform other remunerative work before applying and receiving permission to do so. Applications received are evaluated to 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 receipt, acceptance and declaration of gifts by employees.

Should any conflict of interest be confirmed, such conflict will be managed in accordance with the Disciplinary Code and Procedures for the Public Service.

5. CODE OF CONDUCT

The Code of Conduct for the Public Service, as included in the Public Service Regulations, 2016, is the adopted code. All employees are expected to comply with the Code of Conduct for Public Service. 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
- forms an integral part of the way we work every day.

The code is furthermore strengthened by the Code of Conduct for Supply Chain Management Practitioners. The Code of Conduct for the Public Service as well as the Code of Conduct for Supply Chain Management Practitioners are communicated to employees at least annually. Both Codes are also available on the department's intranet. During the year a number of ethics awareness sessions also took place which dealt with the Code of Conduct for Public Service.

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 of which the Code of Conduct forms are an integral part.

The Disciplinary Code and Procedures for the Public Service are used to promote acceptable conduct, and to avert and correct unacceptable conduct. Quarterly feedback on disciplinary matters is also reported on a quarterly basis to EERMCO.

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, the possibility of contracting zoonotic diseases, the exposure to organophosphates and other hazardous chemicals or substances.

In the office environment, ergonomics and other environmental health issues also pose a risk to employee wellness.

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 are integral to the Disaster Management System.

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 Department strives to ensure compliance with all Health and Safety legislation by conducting risk assessments, health and safety audits, employee health assessments and conducting awareness programmes. All statutory appointments are in place, such as 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
18 April 2018	Standing Committee on Economic Opportunities, Tourism and Agriculture	To brief the committee on the following: <ul style="list-style-type: none"> • The impact of drought on the agricultural sector. The committee has requested various entities from the sector to brief the Committee on the same agenda item, as per the Departments request. • The impact study conducted on the Philippi Horticultural Area. 	Presentation to the committee.
23 May 2018	Standing Committee on Economic Opportunities, Tourism and Agriculture	To brief the committee on land reform in the Western Cape	Presentation to the committee.
24 July 2018	Standing Committee on Economic Opportunities, Tourism and Agriculture	To update the Committee on the Philippi Horticultural Area (PHA) Study and the way forward	Presentation to the committee.
22 August 2018	Standing Committee on Economic Opportunities, Tourism and Agriculture	To brief the committee on the future of the agricultural sector in the Western Cape in the context of the Fourth Industrial Revolution	Presentation to the committee.
30 October 2018	Standing Committee on Economic Opportunities, Tourism and Agriculture	The department to brief the committee on its 2016/17 and 2017/18 Annual Report including 2016/17 and 2017/18 Annual Report of its Entity, Casidra.	Consideration and acceptance by committee.
30 October 2018	Public Accounts Committee	Briefings by the Auditor-General South Africa and Audit Committee on the audit outcomes of the annual reports of the Department of Agriculture and CASIDRA for the 2016 /17 and 2017/18 financial years. Discussion on the annual reports of the Department of Agriculture and CASIDRA for the 2016 /17 and 2017/18 financial years.	Consideration of the Annual Reports cancelled due to legal uncertainties.
23 November 2018	Standing Committee on Economic Opportunities, Tourism and Agriculture	Consideration of the Western Cape Adjustments Appropriation Bill, 2018	Consideration and acceptance by committee.

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Date of Meeting	Committee	Subject addressed	Manner of address
27 February 2019	Public Accounts Committee	Briefings by the Auditor-General South Africa and Audit Committee on the audit outcomes of the annual reports of the Department of Agriculture and CASIDRA for the 2016 /17 and 2017/18 financial years. Discussion on the annual reports of the Department of Agriculture and CASIDRA for the 2016 /17 and 2017/18 financial years.	Consideration and acceptance by committee.
8 March 2019	Standing Committee on Economic Opportunities, Tourism and Agriculture	To brief the committee on funds appropriated for Vote 11: Agriculture detailed in the Western Cape Appropriation Bill, 2019.	Consideration and acceptance by committee.

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
Transversal Resolutions				
5.1	The Committee requests that all departments and entities of the WCG follows the outline of the Annual Report of Transport and Public Works for the 2017/18 financial year. The reason for such a request is that the Committee appreciated the format of 'extended' reporting (through footnotes, etc.) under most headings and financial notes. This provided much clarity to the Committee and resulted in a more meaningful, constructive and in-depth oversight.	As stated under subject.	The Department has abided in as far as it was applicable to the Department.	Yes
5.2	Departments have provided, under Part C: Governance, a table which provides a list of all the Provincial Forensic Services' investigation (PFS) cases which remained open on 1 April 2017, new cases which were opened, including those cases that were successfully completed. The Committee requests that all departments and entities of the WCG provide a footnote under this specific table, in all future annual reports, indicating the following: 5.2.1 The nature of the cases; 5.2.2 Which cases were referred to the South African Police Services for further investigation; and 5.2.3 The outcomes of all PFS cases.	As stated under subject.	The Department has abided in as far as it was applicable to the Department.	Yes

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Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
5.3	The Committee requests that all departments and entities provide it with a list which highlights the bursaries that were awarded to its respective employees for the 2017/18 financial year. Such a list should include the employment levels of each employee and discipline of study. The Committee derives this resolution from the Appropriation Statement ("Appropriation per classification") under the line item "Bursaries: Employees", as reflected under Part E: Financial Information.	As stated under subject.	This has been done subsequently as the Department has not been privy to the resolutions since the Department was not listed in the resolutions of SCOPA. This was due to the Department not appearing before SCOPA prior to 27 February 2019. It has been submitted to SCOPA on 23 August 2019.	Yes
5.4	The Committee resolved that all departments and entities report on the virements that were made between the Adjustments Appropriation period and end of each respective future financial year, including from which programmes and to which programmes the virements were made. Departments and entities should also report on motivation for such virements. Guidance can be taken from pages 16 to 19 of the Annual Report of the Department for Transport and Public Works for the 2017/18 financial year.	As stated under subject.	The Department has abided in as far as it was applicable to the Department.	Yes
5.5	Where a Department and/or Entity undertook official international travel for the 2017/18 financial year, the Committee requests a Report on such travel. The Report should include the following information: 5.5.1 The motivation for such travel; 5.5.2 The expenditure on such travel; 5.5.3 Findings of the international travel, 5.5.4 An implementation plan for the Western Cape based on the outcomes of the travel; 5.5.5 Municipal areas where the implementation plan have been operationalised; and 5.5.6 Successes, challenges and outcomes of such an implementation plan.	As stated under subject.	This has been done subsequently as the Department has not been privy to the resolutions since the Department was not listed in the resolutions of SCOPA. This was due to the Department not appearing before SCOPA prior to 27 February 2019. It has been submitted to SCOPA on 23 August 2019.	Yes

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Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
5.6	<p>The Committee resolved that departments and entities of the Western Cape Government, in all future annual reports, provide an indication of the gender responsive budgeting programmes.</p> <p>Gender responsive budging refers to the allocation of financial resources in a manner that is equally responsive to the needs and interests of women and men and which ensures that each gender benefits equitably from service delivered through the use of resources. It is a strategy for accelerating institutional transformation to eliminate structural inequality between women and men. Gender budgeting involves targeting mainstream budgeting and resource deployment processes, to ensure that women and men are given a fair share of the budget and related resources. That outcome of responsive gender budgeting is gender balanced distribution of resources and benefits. This presupposes that current budgets are gender biased in favour of men and their circumstances.</p>	As stated under subject.	The Department has abided in as far as it was applicable to the Department.	Yes

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Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
Departmental resolution				
	The Committee requested that the Department includes an explanatory note in all future annual reports, which highlights past assurance engagements of the previous financial year and how these were addressed, including whether any engagement linkages were identified between the previous and currently reported assurance engagements.	<p><u>Page:</u> 177 of the Annual Report</p> <p><u>Heading:</u> "The Effectiveness of Internal Control"</p> <p><u>Description:</u></p> <p>The Committee takes note of the following assurance engagements that were approved and completed by Internal Audit during the 2016/17 financial year, as follows:</p> <ul style="list-style-type: none"> • Further Education and Training (FET) & Higher Education and Training (HET) (Assurance Engagement); • Evaluation Plans – Management Improvement Plan (Assurance Engagement); • Transfer Payments – WIETA (Assurance Engagement); and • FRUITLOOK Project (Consulting Engagement). 	This has been responded to under paragraph 11 below.	Yes

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

None.

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 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:

- rendering financial compliance management support;
- monitoring, follow-up and reporting on various improvement plans;
- rendering assurance services in respect to the Monitoring Performance Assessment Tool (MPAT) on all key performance areas (strategic management, governance and accountability, human resource management and financial management);
- revising, coordinating and monitoring the fraud prevention implementation plan for the department;
- attending audit committee meetings;
- provisioning of full secretariat support to the EERMCO;
- rendering advice/support on risk management, including serving as an active member on EERMCO;
- conduct and/ or assist with preliminary investigations;
- manage all administrative arrangements in respect to anti-corruption awareness initiatives; and
- reporting on financial misconduct in accordance with Treasury Regulation 4.3.1, 4.3.4 and 4.3.5.

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; and
- 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.

The following assurance engagements were approved and completed in the 2018/19 Internal Audit Plan:

- DPSA Directive on Public Administration and Management Delegations;
- Food and Nutrition Security Initiatives;
- Evaluation Plans and Management Improvement Plans;
- Conditional Grants and Transfer Payments;
- Performance Information Monitoring and Reporting; and
- Flyover Database.

The following engagements were approved by the Audit Committee and completed by Internal Audit during the 2017/18 financial year. There were no linkages to the 2016/17 Internal Audit Plan:

- Further Education and Training (FET) & Higher Education and Training (HET) (Assurance Engagement)
- Evaluation Plans – Management Improvement Plan (Assurance Engagement)
- Transfer Payments – WIETA (Assurance Engagement)
- FRUITLOOK Project (Consulting Engagement).

The Audit Committee is established as oversight bodies, providing independent oversight over governance, risk management and control processes in the Department, which include oversight and 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
Mr Richard Rhoda (Chairperson)	CA(SA); CTA (UCT) Advanced Executive Program (Unisa); Tier1 IPFA (Public Finance and Auditing)	External	N/A	1 January 2019 (1 st Term)	N/A	2
Ms Annelise Cilliers	CA(SA) Honours B.Compt; CTA (UNISA) ; B.Compt (UNISA); Part B.Comm	External	N/A	1 January 2019 (1 st Term)	N/A	2
Ms Merle Kinnes	BA; LLB; Certificate Forensic Examination; Attorney of the High Court of SA.	External	N/A	1 January 2018 (2 nd term)	N/A	8
Mr Linda Nene	Bcom (Acc); Post Grad Dip Management (Corp Governance; CCSA, GIA (SA); FIILASA; CRMA; CCP (SA); Masters in International Business	External	N/A	1 January 2018 (1 st term)	N/A	7

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Ms Judy Gunther (Chairperson)	CIA; AGA; Masters in Cost Accounting; BCompt; CRMA	External	N/A	1 January 2016 (2 nd term)	2 nd term expired 31 December 2018	6
Mr Francois Barnard	MComm (Tax); CA (SA); Postgrad Diploma in Auditing; CTA BCompt (Honours); BProc	External	N/A	1 January 2016 (2 nd term)	2 nd term expired 31 December 2018	6

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2019.

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 the King IV Report on Corporate Governance requirements, 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:

- DPSA Directive on Public Administration and Management Delegations (Assurance Engagement)
- Food and Nutrition Security Initiatives (Assurance Engagement)
- Evaluation Plans and Management Improvement Plans (Assurance Engagement)
- Conditional Grants and Transfer Payments (Assurance Engagement)
- Performance Information Monitoring and Reporting (Assurance Engagement)
- Flyover Database (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 Report

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;
- reviewed the AGSA's Management Report and management's response thereto;
- 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

We have on a quarterly basis reviewed the Department's implementation plan for audit issues raised in the prior year. The Audit Committee has met with the AGSA to discuss any 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 matter relating to Transfer Payments remains unresolved for the 2018/ 2019 financial year.

The Audit Committee notes the AGSA's opinion regarding the Annual Financial Statements, and in addition notes the Department's comments/ views on the findings relating to Transfer Payments.



Mr Richard Rhoda

Chairperson of the Economic Cluster Audit Committee

Department of Agriculture

Date: 2 August 2019

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

Our unique contribution to the work of the Western Cape Government is as a result of the persistent, and often selfless, efforts of the people within the Department of Agriculture.

To consistently deliver improved services to the citizens of the Western Cape Province is not without its own challenges. The modern people management landscape has shifted significantly in recent years and requires complex navigation between a range of competing variables.

Apart from the fact that these variables are inter-dependent and inter-related, they are also governed by stringent rules and regulations, which prove difficult when retention and attraction initiatives are explored.

These include balancing service delivery imperatives, the attraction and retention of critical and scarce skills, workforce empowerment, career management, succession planning, employment equity and creating an enabling environment where employees are able to thrive. Further to this, the Department is required to function within an austere environment, which demands that managers consider the impact of "doing more with less".

Despite the changing patterns and demands impacting on the modern workplace, the consistent hard work of our people, has resulted in remarkable achievements and service delivery improvement during the year under review.

2. STATUS OF PEOPLE MANAGEMENT AT THE DEPARTMENT

2.1 Departmental Workforce Planning Priorities

- The role of Workforce Planning is important to ensure that the Department has the required number of people with the requisite skills, knowledge and attitudes to perform the work. Through this process the Department annually assesses its workforce profile against current and future organisational needs.
- The aim of this assessment is to identify to what extent the current workforce profile addresses the key people management outcomes that would guarantee service continuity and value.
- The Workforce Plan 2016 – 2021, is aligned to the vision and mission of the Department and will support the Departmental Strategic Plan: 2015/16 – 2020/21, in reaching its Strategic Goals.
- The assumptions, objectives and strategies upon which the Workforce Plan was developed are deemed to be valid and appropriate, as they flowed from mindful collaborative planning between the Department's top and line management; as well as the CSC.
- The outcomes are as follows:
 - ✓ *A performance conducive workplace;*
 - ✓ *Organisational structures aligned with mandate/national and provincial agenda/service delivery requirements;*
 - ✓ *Appointment of sufficient numbers of:*
 - *Suitably qualified candidates in critical and scarce occupations;*
 - *Qualified young black professionals; and*
 - *Engineers;*
 - ✓ *Enhanced representivity and support for designated groups;*
 - ✓ *Maintaining representation of women in SMS, inclusive of the employment of youth, Africans on Middle Management and SMS levels; and PWD's supported to make a contribution to service delivery;*
 - ✓ *Competent people in the right numbers at the right place at the right time with the right attitude.*

2.2 Employee Performance Management

The purpose of Performance Management is to increase performance by encouraging individual commitment, accountability and motivation.

All employees are required to complete a performance agreement before 31 May each year. The agreement is in essence a contract between the employer and the employee containing the projects, programmes, activities, expectations and standards for the required delivery. In order to facilitate a standardised administration process, the Western Cape Government has devised an electronic system, namely PERMIS (Performance Management Information System), that allows for the entire performance management process to be captured, monitored and managed.

The performance management process requires that a mid-year review and an annual assessment is conducted, but that the operational targets and achievements linked to the performance agreement be monitored and communicated on an ongoing basis. In instances where targets or performance expectations are not met, the gaps are addressed through the management of poor performance. In this context, a performance consulting unit has been established within the Corporate Services Centre (Chief Directorate: People Management Practices) to assist line managers (people managers) in dealing with poor performance. The process is developmental, however, in instances where individuals have been identified as poor performers in terms of the legislative framework, they are required to subject themselves to a developmental plan or alternatively to disciplinary action.

2.3 Employee Wellness

The WCG's transversal Employee Health and Wellness Programme (EHW) follows a holistic approach to employee well-being 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 Department of Public Service and Administration (DPSA) is a requirement and such reporting focuses on four areas namely, HIV & AIDS, Health and Productivity, Wellness Management and SHERQ (Safety Health Environment Risk and Quality).

2.4 People Management Monitoring

The Department, in collaboration with the CSC monitors the implementation of a range of people management compliance indicators. The monthly Barometer Fact File, that is developed by the Chief Directorate: People Management Practices within the CSC, provides the Department with regular updates on the workforce profile and other relevant people management data to enable decision-making. The indicators include, inter alia, staff establishment information, headcount, people expenditure projections, sick leave patterns, the monetary value of annual leave credits, disciplinary cases, vacancy rates, staff movement, employment equity etcetera.

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 [Personnel Salary] 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
Programme 6	Agricultural Economics
Programme 7	Structured Agricultural Education and Training
Programme 8	Rural Development

Table 3.1.1: Personnel expenditure by programme, 2018/19

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 remunerated
Programme 1	123,464	68,609	185	41,429	55.6	239	287
Programme 2	359,702	28,506	163	16,649	7.9	445	64
Programme 3	292,797	66,232	265	20,362	22.6	268	247
Programme 4	91,702	66,692	291	19,931	72.7	470	142
Programme 5	128,641	86,184	281	33,102	67.0	316	273
Programme 6	30,725	15,463	118	4,096	50.3	515	30
Programme 7	60,019	33,631	267	18,825	56.0	292	115
Programme 8	21,521	10,950	551	8,173	50.9	353	31
Total	1,108,571	376,267	2,121	162,567	33.9	316	1 189

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns, but excluding the Minister. The number is accumulative and not a snapshot as at a specific date.

Table 3.1.2 Personnel costs by salary band for the period 1 April 2018 and 31 March 2019

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Interns	8,740	2.3	40	218
Lower skilled (Levels 1-2)	22,280	5.9	153	146
Skilled (Levels 3-5)	67,245	17.7	216	312
Highly skilled production (Levels 6-8)	90,851	23.9	374	243
Highly skilled supervision (Levels 9-12)	166,170	43.6	667	249
Senior management (Levels 13-16)	25,459	6.7	1,212	21
Total	380,745	100.0	320	1,189

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns, but excluding the Minister. The number is accumulative and not a snapshot as at a specific date.

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. These tables do not make provision for other expenditure such as Pensions, Performance Bonus and other allowances, which make up the total personnel expenditure. 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, Home Owners Allowance and Medical Aid by programme for the period 1 April 2018 and 31 March 2019

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	48,384	12.7	286	0.1	1,651	0.4	3,338	0.9
Programme 2	20,803	5.5	-	-	688	0.2	1,071	0.3
Programme 3	49,525	13.0	-	-	1,473	0.4	2,922	0.8
Programme 4	47,834	12.6	309	0.1	1,401	0.4	3,288	0.9
Programme 5	58,588	15.4	1,981	0.5	3,115	0.8	5,744	1.5
Programme 6	11,727	3.1	-	-	338	0.1	369	0.1
Programme 7	23,194	6.1	590	0.2	1,013	0.3	2,198	0.6
Programme 8	7,512	2.0	17	0.0	295	0.1	349	0.1
Total	267,567	70.3	3,183	0.8	9,975	2.6	19,278	5.1

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2018 and 31 March 2019

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
Interns	8,631	2.3	-	-	-	-	-	-
Lower skilled (Levels 1-2)	14,244	3.7	840	0.2	1,380	0.4	2,657	0.7
Skilled (Levels 3-5)	44,545	11.7	1,261	0.3	3,622	1.0	6,551	1.7
Highly skilled production (Levels 6-8)	65,739	17.3	602	0.2	2,473	0.6	4,833	1.3
Highly skilled supervision (Levels 9-12)	117,980	31.0	480	0.1	2,330	0.6	4,978	1.3
Senior management (Levels 13-16)	16,429	4.3	-	-	169	0.0	259	0.1
Total	267,567	70.3	3,183	0.8	9,975	2.6	19,278	5.1

3.2 Employment and Vacancies

The following tables summarise the number of active posts on the establishment, the number of employees (excluding interns and the Minister), 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). All information in this section is provided as a snapshot as at the end of the financial year under review.

Table 3.2.1: Employment and vacancies by programme, as at 31 March 2019

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	164	154	6.1%
Programme 2	54	54	-
Programme 3	135	133	1.5%
Programme 4	139	137	1.4%
Programme 5	267	264	1.1%
Programme 6	28	28	-
Programme 7	103	99	3.9%
Programme 8	29	27	6.9%
Total	919	896	2.5%

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2019

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	187	186	0.5%
Skilled (Levels 3-5)	250	246	1.6%
Highly skilled production (Levels 6-8)	247	240	2.8%
Highly skilled supervision (Levels 9-12)	214	205	4.2%
Senior management (Levels 13-16)	21	19	9.5%
Total	919	896	2.5%

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2019

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Agricultural Economist	18	18	-
Agricultural Engineer	4	4	-
M&E Specialist	1	1	-
Scientific Technician	30	29	3.3%
Vet Services	32	30	6.3%
Agricultural Scientist	26	26	-
Lecturing Staff	22	21	4.5%
Bacteriologist (Vet)	3	3	-
Biochemist (Vet)	3	3	-
TOTAL	139	135	2.9%

Note: Critical occupations - refer to occupations that are critical for service delivery. If these occupations are not present in the department, the function/services will collapse.

3.3 Job Evaluation

Job evaluation was introduced 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. It should be understood that Job Evaluation and Staff Performance Management differ in the sense that Job Evaluation refers to the value/weighting of the activities that are associated with the post and Staff Performance Management refers to the review of an individual's performance.

Table 3.3.1: Job evaluation, 1 April 2018 to 31 March 2019

Salary Band	Number of active posts as at 31 March 2019	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)	187	0	0.0	0	0.0	0	0.0
Skilled (Levels 3-5)	250	0	0.0	0	0.0	0	0.0
Highly skilled production (Levels 6-8)	247	2	0.2	1	0.1	1	0.1
Highly skilled supervision (Levels 9-12)	214	6	0.7	0	0.0	2	0.2
Senior Management Service Band A (Level 13)	11	3	0.3	0	0.0	0	0.0
Senior Management Service Band B (Level 14)	8	1	0.1	0	0.0	0	0.0
Senior Management Service Band C (Level 15)	1	2	0.2	0	0.0	0	0.0
Senior Management Service Band D (Level 16)	1	0	0.0	0	0.0	0	0.0
Total	919	14	1.5	1	0.1	3	0.3

Note: The "Number of posts evaluated" per Salary Band reflects the Final Approved Post Level after Job Evaluation.

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2018 to 31 March 2019

Beneficiaries	African	Coloured	Indian	White	Total
Female	0	0	0	0	0
Male	0	0	0	1	1
Total	0	0	0	1	1
Employees with a disability					0

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 salary level. Each salary level consists of 12 notches. 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 2018 to 31 March 2019

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
None					

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2018 to 31 March 2019

Beneficiaries	African	Coloured	Indian	White	Total
None					

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). This section does not include information related to interns.

Table 3.4.1: Annual turnover rates by salary band, 1 April 2018 to 31 March 2019

Salary Band	Number of employees as at 31 March 2018	Turnover rate 2017/18	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate 2018/19
Lower skilled (Levels 1-2)	132	4.1	20	0	0	1	0.8
Skilled (Levels 3-5)	279	4.3	7	6	20	4	8.6
Highly skilled production (Levels 6-8)	222	11.3	20	4	19	3	9.9
Highly skilled supervision (Levels 9-12)	235	8.4	5	4	9	3	5.1
Senior Management Service Band A (Level 13)	13	8.3	0	1	1	0	7.7
Senior Management Service Band B (Level 14)	8	20.0	0	0	0	0	0.0
Senior Management Service Band C (Level 15)	1	0.0	0	0	0	0	0.0
Senior Management Service Band D (Level 16)	1	0.0	0	0	0	0	0.0
Total	891	7.2	52	15	49	11	6.7
			67		60		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally)

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2018 to 31 March 2019

Critical Occupation	Number of employees as at 31 March 2018	Turnover rate 2017/18	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate 2018/19
Agricultural Economist	14	9.1	5	0	0	1	7.1
Agricultural Engineer	4	0.0	0	0	0	0	0.0
M&E Specialist	1	0.0	0	0	0	0	0.0
Scientific Technician	27	0.0	2	0	0	0	0.0
Vet Services	31	8.7	3	0	2	0	6.5
Agricultural Scientist	26	3.8	0	0	0	0	0.0
Lecturing Staff	19	0.0	6	0	4	0	21.1
Bacteriologist (Vet)	3	33.3	0	0	0	0	0.0
Biochemist (Vet)	3	66.7	0	0	0	0	0.0
Total	128	8.2	16	0	6	1	5.5
			16		7		

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2018 to 31 March 2019

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2018
Death	3	5.0	0.3
Resignation *	22	36.7	2.5
Expiry of contract	19	31.7	2.1
Dismissal – operational changes	0	0.0	0.0
Dismissal – misconduct	1	1.7	0.1
Dismissal – inefficiency	0	0.0	0.0
Discharged due to ill-health	0	0.0	0.0
Retirement	4	6.7	0.4
Employee initiated severance package	0	0.0	0.0
Transfers to Statutory	0	0.0	0.0
Transfers to other Public Service departments	11	18.3	1.2
Total	60	100.0	6.7

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 2018 to 31 March 2019

Resignation Reasons	Number	% of total resignations
Better Remuneration	2	9.1
Change of Occupation	3	13.6
Further Studies	1	4.5
Insufficient Progression Possibilities	1	4.5
No Reason Provided	12	54.5
Personal/Family	2	9.1
Starting Own Business	1	4.5
Total	22	100.0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2018 to 31 March 2019

Age group	Number	% of total resignations
Ages <19	0	0.0
Ages 20 to 24	1	4.5
Ages 25 to 29	5	22.7
Ages 30 to 34	2	9.1
Ages 35 to 39	6	27.3
Ages 40 to 44	3	13.6
Ages 45 to 49	3	13.6
Ages 50 to 54	1	4.5
Ages 55 to 59	1	4.5
Ages 60 to 64	0	0.0
Ages 65 >	0	0.0
Total	22	100.0

Table 3.4.6: Employee initiated severance packages.

Total number of employee initiated severance packages offered in 2018/19	None
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Table 3.4.7: Promotions by salary band, 1 April 2018 to 31 March 2019

Salary Band	Number of Employees as at 31 March 2018	Promotions to another salary level	Promotions as a % of total employees	Progressions to another notch within a salary level	Notch progressions as a % of total employees
Lower skilled (Levels 1-2)	132	0	0.0	53	40.2
Skilled (Levels 3-5)	279	7	2.5	186	66.7
Highly skilled production (Levels 6-8)	222	3	1.4	111	50.0
Highly skilled supervision (Levels 9-12)	235	7	3.0	142	60.4
Senior management (Levels 13-16)	23	0	0.0	12	52.2
Total	891	17	1.9	504	56.6

Note: Promotions reflect the salary level of an employee after he/she was promoted.

Table 3.4.8: Promotions by critical occupation, 1 April 2018 to 31 March 2019

Critical Occupation	Number of Employees as at 31 March 2018	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 in critical occupations
Agricultural Economist	14	2	14.3	10	71.4
Agricultural Engineer	4	0	0.0	1	25.0
M&E Specialist	1	0	0.0	1	100.0
Scientific Technician	27	0	0.0	4	14.8
Vet Services	31	0	0.0	13	41.9
Agricultural Scientist	26	0	0.0	9	34.6
Lecturing Staff	19	0	0.0	8	42.1
Bacteriologist (Vet)	3	0	0.0	1	33.3
Biochemist (Vet)	3	0	0.0	3	100.0
Total	128	2	1.6	50	39.1

Note: Promotions reflect the salary level of an employee after he/she was promoted.

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 2019

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	1	0	0	0	1	0	0	0	0	2
Senior management (Levels 13-14)	4	2	0	5	2	5	0	2	0	0	20
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	22	26	0	92	26	28	3	37	2	1	237
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	24	45	2	26	35	49	1	37	0	0	219
Semi-skilled and discretionary decision making (Levels 3-5)	17	119	1	6	40	82	1	9	0	0	275
Unskilled and defined decision making (Levels 1-2)	26	79	0	0	10	28	0	0	0	0	143
Total	93	272	3	129	113	193	5	85	2	1	896
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	93	272	3	129	113	193	5	85	2	1	896

A = African; C = Coloured; I = Indian; W = White.

Note: The figures reflected per occupational levels include all permanent, part-time and contract employees, but exclude interns. 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 2019

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)	0	1	0	6	0	0	1	1	0	0	9
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	0	1	0	1	0	0	0	1	0	0	3
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
Total	0	3	0	7	1	1	1	3	0	0	16
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	0	3	0	7	1	1	1	3	0	0	16

A = African; C = Coloured; I = Indian; W = White.

Note: The figures reflected per occupational level include all permanent, part-time and contract employees, but exclude interns. Furthermore, the information is presented by salary level and not post level.

Table 3.5.3: Recruitment, 1 April 2018 to 31 March 2019

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)	1	0	0	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	3	0	0	4	1	0	0	0	0	9
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	5	1	1	1	10	2	0	4	0	0	24
Semi-skilled and discretionary decision making (Levels 3-5)	2	2	0	1	4	4	0	0	0	0	13
Unskilled and defined decision making (Levels 1-2)	3	15	0	0	1	1	0	0	0	0	20
Total	12	21	1	2	19	8	0	4	0	0	67
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	12	21	1	2	19	8	0	4	0	0	67

A = African; C = Coloured; I = Indian; W = White.

Note: Recruitment refers to the appointment of new employees to the staff establishment of the Department, but exclude interns. The totals include transfers from other government departments and/or institutions, as per Table 3.4.1.

Table 3.5.4: Promotions, 1 April 2018 to 31 March 2019

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	2	2	0	0	0	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	0	0	0	0	1	0	0	0	0	3
Semi-skilled and discretionary decision making (Levels 3-5)	1	6	0	0	0	0	0	0	0	0	7
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
Total	5	7	0	0	2	3	0	0	0	0	17
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	5	7	0	0	2	3	0	0	0	0	17

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.

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Table 3.5.5: Terminations, 1 April 2018 to 31 March 2019

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	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	2	0	2	1	2	0	3	0	0	12
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	4	4	0	4	4	2	0	3	1	0	22
Semi-skilled and discretionary decision making (Levels 3-5)	5	8	1	1	4	5	0	0	0	0	24
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	1	0	0	0	0	0	1
Total	11	14	1	8	10	9	0	6	1	0	60
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	11	14	1	8	10	9	0	6	1	0	60

A = African; C = Coloured; I = Indian; W = White.

Note: Terminations refer to those employees (excluding interns) 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 2018 to 31 March 2019

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	1	0	0	0	0	0	1
Final Written Warning	0	1	0	0	0	0	0	0	0	0	1
Dismissal	0	0	0	0	1	0	0	0	0	0	1
Total	0	1	0	0	2	0	0	0	0	0	3
Temporary Employees	0	0	0	0	0	0	0	0	0	0	0
Grand Total	0	1	0	0	2	0	0	0	0	0	3

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 2018 to 31 March 2019

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	0	1	0	0	0	1	0	0	2
Senior management (Levels 13-14)	3	2	0	6	1	6	0	1	19
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	25	18	0	52	20	17	2	18	152
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	18	25	0	12	24	29	0	20	128
Semi-skilled and discretionary decision making (Levels 3-5)	4	57	1	6	17	32	0	6	123
Unskilled and defined decision making (Levels 1-2)	16	48	0	0	3	13	0	0	80
Total	66	151	1	76	65	98	2	45	504
Temporary employees	0	0	0	0	0	0	0	0	0
Grand total	66	151	1	76	65	98	2	45	504

A = African; C = Coloured; I = Indian; W = White.

Note: The above table refers to the total number of employees 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 2018

SMS Post 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
Director-General/Head of Department	1	1	1	100.0
Salary Level 15	1	1	1	100.0
Salary Level 14	7	7	7	100.0
Salary Level 13	13	10	10	100.0
Total	22	19	19	100.0

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 2018

Reasons for not concluding Performance Agreements with all SMS
Not applicable

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2018

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
None required

3.7 Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the SMS by salary level. It also provides information of advertising and the filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken in cases of non-compliance.

Table 3.7.1: SMS posts information, as at 30 September 2018

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
Director-General/ Head of Department	1	1	100.0%	0	-
Salary Level 15	1	1	100.0%	0	-
Salary Level 14	8	8	100.0%	0	-
Salary Level 13	11	9	81.8%	2	18.2%
Total	21	19	90.5%	2	9.5%

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.

Table 3.7.2: SMS posts information, as at 31 March 2019

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
Director-General/ Head of Department	1	1	100.0%	0	-
Salary Level 15	1	1	100.0%	0	-
Salary Level 14	8	8	100.0%	0	-
Salary Level 13	11	9	81.8%	2	18.2%
Total	21	19	90.5%	2	9.5%

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.

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2019

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
Director-General/ Head of Department	0	0	0
Salary Level 15	0	0	0
Salary Level 14	1	1	0
Salary Level 13	0	0	0
Total	1	1	0

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	N/A
Salary Level 15	N/A
Salary Level 14	N/A
Salary Level 13	N/A

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

3.8. Employee Performance

The following tables note the number of staff by salary band (table 3.8.1) and staff within critical occupations (3.8.2) who received a notch progression as a result of performance management. (i.e. qualifying employees who scored between 3 – 5 in their performance ratings).

Table 3.8.1: Notch progressions by salary band, 1 April 2018 to 31 March 2019

Salary Band	Employees as at 31 March 2018	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	132	53	40.2
Skilled (Levels 3-5)	279	186	66.7
Highly skilled production (Levels 6-8)	222	111	50.0
Highly skilled supervision (Levels 9-12)	235	142	60.4
Senior management (Levels 13-16)	23	12	52.2
Total	891	504	56.6

Table 3.8.2: Notch progressions by critical occupation, 1 April 2018 to 31 March 2019

Critical Occupations	Employees as at 31 March 2018	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Agricultural Economist	14	10	71.4
Agricultural Engineer	4	1	25.0
M&E Specialist	1	1	100.0
Scientific Technician	27	4	14.8
Vet Services	31	13	41.9
Agricultural Scientist	26	9	34.6
Lecturing Staff	19	8	42.1
Bacteriologist (Vet)	3	1	33.3
Biochemist (Vet)	3	3	100.0
Total	128	50	39.1

To encourage good performance, the Department has granted the following performance rewards to employees for the performance period 2017/18, but paid in the financial year 2018/19. 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 2018 to 31 March 2019

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2018	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
African	22	197	11.2	297	13,506
Male	9	94	9.6	137	15,269
Female	13	103	12.6	160	12,286
Coloured	114	460	24.8	1,660	14,561
Male	52	266	19.5	634	12,191
Female	62	194	32.0	1,026	16,549
Indian	3	7	42.9	42	13,902
Male	1	2	50.0	15	15,135
Female	2	5	40.0	27	13,285
White	57	211	27.0	1,468	25,759
Male	33	127	26.0	927	28,083
Female	24	84	28.6	542	22,564
Employees with a disability	6	16	37.5	133	22159
Total	202	891	22.7	3,600	17,822

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2018 to 31 March 2019

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2018	% 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)	19	132	14.4	127	6,708	0.0
Skilled (Levels 3-5)	63	279	22.6	651	10,341	0.2
Highly skilled production (Levels 6-8)	58	222	26.1	938	16,174	0.3
Highly skilled supervision (Levels 9-12)	57	235	24.3	1,550	27,184	0.4
Total	197	868	22.7	3,266	16,581	0.9

Note: The cost is calculated as a percentage of the total personnel expenditure for salary levels 1-12 employees, reflected in Table 3.1.2.

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2018 to 31 March 2019

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2018	% 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	13	7.7	53	53,407	0.2
Senior Management Service Band B (Level 14)	3	8	37.5	184	61,349	0.6
Senior Management Service Band C (Level 15)	0	1	0.0	0	0	0.0
Senior Management Service Band D (Level 16)	1	1	100.0	96	96,024	0.3
Total	5	23	21.7	333	66,696	1.2

Note: The cost is calculated as a percentage of the total personnel expenditure for those employees at salary levels 13-16, reflected in Table 3.1.2.

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2018 to 31 March 2019

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2018	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
Agricultural Economist	3	14	21.4	68	22,782	0.0
Agricultural Engineer	1	4	25.0	53	52,674	0.0
M&E Specialist	1	1	100.0	16	16,330	0.0
Scientific Technician	1	27	3.7	20	19,791	0.0
Vet Services	6	31	19.4	214	35,673	0.1
Agricultural Scientist	3	26	11.5	94	31,393	0.0
Lecturing Staff	5	19	26.3	85	16,963	0.0
Bacteriologist (Vet)	0	3	0.0	0	0	0.0
Biochemist (Vet)	0	3	0.0	0	0	0.0
Total	20	128	15.7	550	27,508	0.2

3.9 Foreign Workers

The tables below summarise the employment of foreign nationals in the Department in terms of salary bands (Table 3.9.1) and major occupation (Table 3.9.2). 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 2018 to 31 March 2019

Salary Band	1 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	0	0.0	0	0.0	0	0
Skilled (Levels 3-5)	0	0.0	0	0.0	0	0
Highly skilled production (Levels 6-8)	1	25.0	0	0.0	-1	-100.0
Highly skilled supervision (Levels 9-12)	3	75.0	3	100.0	0	0
Senior management (Levels 13-16)	0	0.0	0	0.0	0	0
Total	4	100.0	3	100.0	-1	-25.0

Note: The table above includes non- citizens with permanent residence in the Republic of South Africa.

Table 3.9.2: Foreign Workers by major occupation, 1 April 2018 to 31 March 2019

Major Occupation	1 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% change
Lecturer	1	25.0	0	0.0	-1	-100.0
Project Manager	1	25.0	1	33.3	0	0.0
Snr Agricultural Economist	1	25.0	1	33.3	0	0.0
State Vet: FS & QA	1	25.0	1	33.3	0	0.0
Total	4	100.0	3	100.0	-1	-25.0

Note: The table above includes non- citizens with permanent residence in the Republic of South Africa.

3.10. Leave Utilisation for the Period 1 January 2018 to 31 December 2018

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 2018 to 31 December 2018

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Interns	155	56.1	47	218	21.6	3	36
Lower skilled (Levels 1-2)	774	85.1	106	146	72.6	7	314
Skilled (Levels 3-5)	1747	83.9	220	312	70.5	8	1082
Highly skilled production (Levels 6-8)	1021	81.2	154	243	63.4	7	1162
Highly skilled supervision (Levels 9-12)	991	81.4	159	246	64.6	6	1834
Senior management (Levels 13-16)	91	87.9	15	24	62.5	6	285
Total	4779	82.2	701	1189	59.0	7	4,713

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 Labour Relations Act (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 Policy on Incapacity Leave and Ill-Health Retirement (PILIR).

Table 3.10.2: Incapacity leave, 1 January 2018 to 31 December 2018

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Interns	0	0.0	0	218	0.0	0	0
Lower skilled (Levels 1-2)	92	100.0	10	146	6.8	9	38
Skilled (Levels 3-5)	313	100.0	20	312	6.4	16	191
Highly skilled production (Levels 6-8)	133	100.0	11	243	4.5	12	156
Highly skilled supervision (Levels 9-12)	342	100.0	8	246	3.3	43	550
Senior management (Levels 13-16)	34	100.0	1	24	4.2	34	105
Total	914	100.0	50	1189	4.2	18	1,040

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 Labour Relations Act (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 Policy on Incapacity Leave and Ill-Health Retirement (PILIR).

Table 3.10.3: Annual Leave, 1 January 2018 to 31 December 2018

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	793	108	7
Lower skilled (Levels 1-2)	3 166	147	22
Skilled (Levels 3-5)	7 513	295	25
Highly skilled production (Levels 6-8)	5 307	235	23
Highly skilled supervision (Levels 9-12)	6 563	246	27
Senior management (Levels 13-16)	614	22	28
TOTAL	23 956	1 053	23

Table 3.10.4: Capped leave, 1 January 2018 to 31 December 2018

Salary Band	Total capped leave available as at 31 Dec 2017	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 2018	Total capped leave available as at 31 Dec 2018
Lower skilled (Levels 1-2)	76	0	0	0	2	21
Skilled (Levels 3-5)	2 408	89	5	18	85	2 246
Highly skilled production (Levels 6-8)	1 291	69	2	35	43	1 288
Highly skilled supervision (Levels 9-12)	3 496	15	4	4	86	3 479
Senior management (Levels 13-16)	597	121	1	121	9	476
Total	7 868	294	12	25	225	7 510

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: Leave pay-outs, 1 April 2018 to 31 March 2019

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee (R'000)
Leave pay-outs during 2018/19 due to non-utilisation of leave for the previous cycle	55	1	55 073
Capped leave pay-outs on termination of service	419	4	104 649
Current leave pay-outs on termination of service	531	87	6 099

3.11. Health Promotion Programmes, Including HIV/ AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2018 to 31 March 2019

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
<p>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.</p>	<p>HIV & AIDS Counselling and Testing (HCT) and Wellness screenings were conducted in general. Employee Health and Wellness Services are rendered to all employees in need and include the following:</p> <ul style="list-style-type: none"> ▪ 24/7/365 Telephone counselling; ▪ Face to face counselling (4 session model); ▪ Trauma and critical incident counselling; ▪ Advocacy on HIV&AIDS awareness, including online E-Care services and ▪ Training, coaching and targeted Interventions where these were required.

Table 3.11.2: Details of Health Promotion including HIV/ AIDS Programmes, 1 April 2018 to 31 March 2019

Question	Yes	No	Details, if yes
<p>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, 2016? If so, provide her/his name and position.</p>	✓		<p>Ms Reygana Shade, Director: Organisational Behaviour, (Department of the Premier).</p>
<p>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>	✓		<p>The Corporate Services Centre (CSC) within the Department of the Premier provides a transversal service to the eleven (11) departments, including the Department of Agriculture.</p> <p>A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and well-being of employees in the eleven (11) client departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors, and three (3) EHW Practitioners.</p> <p>Budget: R2. 756 million</p>

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Question	Yes	No	Details, if yes
<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>	✓		<p>The Department of the Premier has entered into a service level agreement with ICAS (external service provider) to render an Employee Health and Wellness Service to the eleven departments of the Corporate Services Centre (CSC).</p> <p>The following interventions were conducted: Financial Management, GRIT (Guts, Resilience, Influence and Tenacity for Employees, Effective Communication, Team Cohesion (Me in a Team), Diversity Management, Relationship Enrichment, Self – Development, Conflict to Synergy, Identifying Vulnerable Employee (Tipping Point-Employee in Crises), Effective Communication for Managers (How to Have Difficult Conversations).</p> <p>These interventions are based on trends reflected in the quarterly reports and implemented to address employee needs.</p> <p>The targeted interventions for both employees and managers were aimed at personal development; promotion of healthy lifestyles; and improving coping skills. This involved presentations, workshops, group discussions to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. Targeted Interventions were also implemented to equip managers with tools to engage employees in the workplace.</p> <p>Information sessions were also provided to inform employees of the EHW service and how to access the Employee Health and Wellness (EHW) Programme. Promotional material such as pamphlets, posters and brochures were distributed.</p>
<p>4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.</p>	✓		<p>The Provincial Employee Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The Department of Agriculture is represented by DJ Jordaan and M Ferreira.</p>
<p>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.</p>	✓		<p>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.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness.</p> <p>Under the EHW banner, four EHW Policies were approved which includes HIV & AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV & AIDS and TB in the workplace.</p> <p>Further to this, the Department of Health, that is the lead department for HIV & AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments of the Western Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.</p> <p>During the reporting period, the transversal EHW policies including the HIV, AIDS and TB Management Policy have been audited by DPSA against the DPSA policies as well as the National Strategic Plan for HIV, TB and STIs (2017-2022) which ensures inclusivity and elimination of discrimination and stigma against employees with HIV.</p>

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Question	Yes	No	Details, if yes
<p>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.</p>	✓		<p>The Provincial Strategic Plan on HIV & AIDS, STIs and TB 2017-2022 has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The aim is to:</p> <ul style="list-style-type: none"> • Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees. • Reduce unfair discrimination in access to services. This included ensuring that the Directorate Employee Relations addresses complaints or grievances relating to unfair discrimination and provides training to employees. <p>The Department implemented the following measures to address the stigma and discrimination against those infected or perceived to be infective with HIV:</p> <ul style="list-style-type: none"> • Wellness Screenings (Blood pressure, Glucose, Cholesterol, TB, BMI) • HCT Screenings • TB Talks and Screenings • Distributing posters and pamphlets; • Condom distribution and spot talks; and • Commemoration of World AIDS Day and Wellness events.
<p>7. Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have you achieved.</p>	✓		<p>HCT SESSIONS:</p> <p>The following Wellness and HCT screening sessions were conducted:</p> <p>The Department participated in 1 HCT and Wellness screening sessions.</p> <p>60 Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's).</p> <p>There were 0 clinical referrals for TB, HIV or STIs for further management.</p>
<p>8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.</p>	✓		<p>The impact of health promotion programmes is indicated through information provided through the EHW Contract with ICAS.</p> <p>The EHWP is monitored through Quarterly and Annual reporting and trend analysis can be derived through comparison of departmental utilisation and demographics i.e. age, gender, problem profiling, employee vs. manager utilisation, number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on individual and the workplace.</p>

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 2018 to 31 March 2019

Total collective agreements	None
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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 2018 to 31 March 2019

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Suspension without pay coupled with a Final Written Warning	1	33.3
Final Written Warning	1	33.3
Dismissal	1	33.3
Total	3	100.0
Percentage of total employment		0.3

Note: Outcomes of disciplinary hearings refer to formal cases only.

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2018 to 31 March 2019

Type of misconduct	Number	% of total
Steals, bribes or commits fraud	1	33.3
Fails to carry out order or instruction	1	33.3
Possesses or wrongfully uses property of state	1	33.3
Total	3	100.0

Table 3.12.4: Grievances lodged, 1 April 2018 to 31 March 2019

Grievances lodged	Number	% of total
Number of grievances resolved	7	70.0
Number of grievances not resolved	3	30.0
Total number of grievances lodged	10	100.0

Note: Grievances lodged refers to cases that were finalised within the reporting period. Grievances **not resolved** refers to cases where the outcome was **not in favour of the aggrieved**. All cases, resolved and not resolved have been finalised..

Table 3.12.5: Disputes lodged with Councils, 1 April 2018 to 31 March 2019

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	0	0.0
Number of disputes dismissed	1	100.0
Total number of disputes lodged	1	100.0

Note: Councils refer to the Public Service Co-ordinating Bargaining Council (PSCBC) and General Public Service Sector Bargaining Council (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 2018 to 31 March 2019

Strike actions	Number
Total number of person working days lost	0
Total cost (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

Table 3.12.7: Precautionary suspensions, 1 April 2018 to 31 March 2019

Precautionary suspensions	Number
Number of people suspended	0
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	0
Cost (R'000) of suspensions	0

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 2018 to 31 March 2019

Occupational Categories	Gender	Number of employees as at 1 April 2018	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	10	0	7	0	7
	Male	13	0	5	0	5
Professionals (Salary Band 9 - 12)	Female	92	0	154	0	154
	Male	133	0	168	0	168
Technicians and associate professionals (Salary Band 6 - 8)	Female	115	0	204	0	204
	Male	101	0	158	0	158
Clerks (Salary Band 3 – 5)	Female	128	0	205	0	205
	Male	144	0	102	0	102
Elementary occupations (Salary Band 1 – 2)	Female	38	0	20	0	20
	Male	94	0	26	0	26
Sub Total	Female	388	0	590	0	590
	Male	496	0	459	0	459
Total		884	0	1049	0	1049
Employees with disabilities	Female	5	0	0	0	0
	Male	11	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 2018 to 31 March 2019

Occupational Categories	Gender	Number of employees as at 31 March 2019	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	10	0	14	0	14
	Male	12	0	18	0	18
Professionals (Salary Band 9 - 12)	Female	93	0	103	0	103
	Male	135	0	158	0	158
Technicians and associate professionals (Salary Band 6 - 8)	Female	122	0	133	0	133
	Male	96	0	81	0	81
Clerks (Salary Band 3 – 5)	Female	135	0	118	0	118
	Male	152	0	128	0	128
Elementary occupations (Salary Band 1 – 2)	Female	38	0	24	0	24
	Male	105	0	101	0	101
Sub Total	Female	405	0	392	0	392
	Male	510	0	486	0	486
Total		915	0	878	0	878
Employees with disabilities	Female	7	0	0	0	0
	Male	10	0	0	0	0

Note: The above table identifies the number of training courses attended by individuals during the period under review.

3.14. Injury on Duty

This section provides basic information on injuries sustained whilst being on official duty.

Table 3.14.1: Injury on duty, 1 April 2018 to 31 March 2019

Nature of injury on duty	Number	% of total
Required basic medical attention only	6	10.0
Temporary disablement	54	90.0
Permanent disablement	0	0.0
Fatal	0	0.0
Total	60	100.0
Percentage of total employment		5.0

3.15 Utilisation of Consultants

Table 3.15.1/2 Report on consultant appointments using appropriated funds for the period 1 April 2018 and 31 March 2019

Programme	Consulting Firm	Project Title	Nature of the Project	Total number of Consultants that worked on the Project	Duration: Work Days/ Deliverables	Contract Value in Rand	Total Number of Projects	BBBEE LEVEL
1	Blue North Sustainability	Evaluation of the implementation, design and strategy of Project Khulisa Agri processing	Evaluate, implement, design and strategise Project Khulisa Agri processing	6	120	918 550	1	4
1	P Van Rhyn	Communication Services	Provide communication services	1	220	882 000	1	-
1	Urban-Econ Development Economists	Implementation Evaluation of the Youth Development Initiatives of the WC DoA	Evaluation of Youth Development initiatives	6	100	569 250	1	3
6	Bureau for Food and Agricultural Policy (BFAP)	Deliver knowledge transfer and to conduct an outlook of agricultural production, consumption, prices and trade	Agricultural Outlook	10	Deliverables as per SLA	1 207 500	1	4
2	Eleaf	Fruitlook season	Fruitlook Season – Satellite Imagery	1	365	6 489 000	1	-
2	Caren Jarmain	Fruitlook training and user's support, data validation and analysis, research and strategic positioning	Fruitlook training and user's support, data validation and analysis, research and strategic positioning	4	365	2 900 000	1	-
1	DI Marco	Co-ordinate and facilitate activities regarding human resource management, public service transformation and policy processes	Consultant to assist in human resource activities	1	220	499 200	1	1
1	OABS Development	Implementation support of the Project Khulisa - AGRI processing interventions	Implementation support of the Project Khulisa - AGRI processing interventions	2	365	489 918	1	-
1	Ducharme Training Institute	Expert accounting opinions	Expert accounting opinions	1	50	116 000	1	4

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Programme	Consulting Firm	Project Title	Nature of the Project	Total number of Consultants that worked on the Project	Duration: Work Days/ Deliverables	Contract Value in Rand	Total Number of Projects	BBBEE LEVEL
5	S Midgley	SmartAgri plan	Roll out/ implementation of the SmartAgri plan	1	Deliverables as per SLA	200 000	1	-
1	Institute for Justice and Reconciliation	Pilot a social dialogue strategy in the Western Cape Agricultural sector	Pilot a social dialogue strategy in the Western Cape Agricultural sector	7	783	7 000 000	1	2
2	Palmer Development Group	Impact economic and design evaluation of Agriculture Landcare sub-programme	Impact, economic and design evaluation	5	100	649 489	1	2
1	University of Stellenbosch Business School	Conduct an evaluation to understand the impact of the fourth Industrial Revolution on the agricultural sector	Evaluation of impact of the fourth industrial revolution	8	Deliverables as per SLA	1 516 440	1	5
2	JM Strauss	Disaster Risk Management	Disaster Risk Management	1	220	160 000	1	4
1	SM Patel	Halal Strategic Intent – Agri Processing as part of Project Khulisa	Halal Resource person to assist with implementation of Project Khulisa Agri Processing	1	240	384 165	1	1
1	Evaluaid	Performance Evaluation Support Services	Technical Advisory to department for evaluations on provincial evaluation plan	1	400	496 200	1	4
1	Agrifusion	National treasury Jobs Fund – Western Cape Aquaculture and Agricultural Sector	Co-ordination of stakeholder applications to National Treasury Jobs Fund	1	40	45 000	1	4
1	GK Everingham	Advisory Services – Auditor General and Department of Agriculture Dispute	Correct accounting treatment of transfer payments from the Department to other entities	1	2	45 000	1	-

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2018 and 31 March 2019

Project title	Total number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
Nil			

3.16 Severance Packages

Table 3.16.1 Employee initiated severance packages for the period 1 April 2018 and 31 March 2019

Total number of employee initiated severance packages offered in 2018/19	None
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PART E: FINANCIAL INFORMATION

Report of the auditor-general to the Western Cape Provincial Parliament on vote no. 11: Western Cape Department of Agriculture

Report on the audit of the financial statements

Qualified opinion

1. I have audited the financial statements of the Western Cape Department of Agriculture set out on pages 228-296, which comprise the appropriation statement, the statement of financial position as at 31 March 2019, 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 to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the possible effect of the matters described in the basis for qualified opinion section of my report, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Agriculture as at 31 March 2019, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury 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, 2018 (Act No. 1 of 2018) (Dora).

Basis for qualified opinion

Transfers and subsidies

3. The department did not account for payments made to implementing agents in accordance with the requirements of the MCS. The department budgeted and accounted for these payments as transfers and subsidies instead of as expenditure for either capital assets or goods and services, as required by the MCS. Consequently, transfers and subsidies are overstated by R475 602 000 (2018: R259 191 000) as per note 7 to the financial statements, while the following components of the financial statements are understated or not disclosed:
 - Expenditure for capital assets or goods and services classified according to the nature of the expense incurred.
 - Capital assets that belong to the department acquired or created under these arrangements.
 - Prepayments representing advance payments provided to implementing agents which were unspent as at year-end.
 - Appropriate adjustments to the appropriation statement to reflect the correct classification of transactions as required by the MCS.
 - Principal-agent relationships were not disclosed.
4. I was not able to determine the full extent of all the affected financial statement components and to determine the individual misstatements as it was impracticable to do so.

Irregular expenditure

5. The department entered into contracts with implementing agents without adhering to the Treasury Regulations. When implementing agents are contracted by the department, this does not release the department from ensuring that funds spent on its behalf by the agents meet the requirement for an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost-effective. Supply chain management (SCM) practices applied by these implementers were not consistent with the principles of the PFMA and the Treasury Regulations. The department did not

identify and disclose any irregular expenditure resulting from noncompliance with applicable SCM prescripts by implementing agents, as required by section 40(3)(b)(ii) of the PFMA. Consequently, irregular expenditure is understated as stated in note 24 to the financial statements. I was not able to determine the full extent of the understatement as it was impracticable to do so. These and the prior year misstatements remained unresolved.

Context for the opinion

6. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
7. I am independent of the department in accordance with sections 290 and 291 of the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* and parts 1 and 3 of the International Ethics Standards Board for Accountants' *International Code of Ethics for Professional Accountants (including International Independence Standards)* (IESBA codes), as well as the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
8. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Other 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 in pages 297-311 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.

Responsibilities of the accounting officer for the financial statements

11. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by the National Treasury and the requirements of the PFMA and 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.
12. In preparing the financial statements, the accounting officer is responsible for assessing the Western Cape Department of Agriculture's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

13. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

14. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

15. 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 material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
16. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
17. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2019:

Programmes	Pages in the annual performance report
Programme 3 – Farmer Support and Development	95 to 105
Programme 4 – Veterinary Service	106 to 115

18. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
19. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following programmes:
- Programme 3 – Farmer Support and Development
 - Programme 4 – Veterinary Service.

Other matters

20. I draw attention to the matters below:

Achievement of planned targets

21. Refer to the annual performance report on pages 76 to 148 for information on the achievement of planned targets for the year and explanations provided for the under or over achievement of a number of targets.

Adjustment of material misstatements

22. I identified a material misstatement in the annual performance report submitted for auditing. This material misstatement was in the reported performance information of Programme 4 – Veterinary Services. As management subsequently corrected the misstatement, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on the audit of compliance with legislation

Introduction and scope

23. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
24. The material findings on compliance with specific matters in key legislations are as follows:

Annual financial statements

25. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework as required by section 40(1)(a) of the PFMA. Material misstatements identified by the auditors in the submitted financial statements were not adequately corrected, which resulted in the financial statements receiving a qualified opinion.

Other information

26. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
27. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
28. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
29. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact.
30. I have nothing to report in this regard.

Internal control deficiencies

31. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion.
32. The modified audit outcome is as a result of a difference in interpretation of the MCS by the department, which consequently resulted in misclassification of the funds transferred by the department to the entities.

Auditor - General

Cape Town

31 July 2019



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general’s responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for selected programmes and on the department's compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
 - identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
 - obtain an understanding of internal control relevant to the audit 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 department's internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Western Cape Department of Agriculture's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

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APPROPRIATION STATEMENT
for the year ended 31 March 2019

Appropriation per programme									
	2018/19							2017/18	
	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
Programme									
1. Administration	130,298	-	(3,344)	126,954	123,464	3,490	97,3%	141,581	140,746
2. Sustainable Resource Management	362,341	-	(2,611)	359,730	359,702	28	100,0%	154,561	151,033
3. Farmer Support and Development	283,908	-	8,889	292,797	292,797	-	100,0%	267,544	267,544
4. Veterinary Services	96,463	-	(1,070)	95,393	91,702	3,691	96,1%	89,382	86,972
5. Research and Technology Development	131,322	-	(209)	131,113	128,641	2,472	98,1%	121,704	120,980
6. Agricultural Economics Services	30,006	-	719	30,725	30,725	-	100,0%	22,575	22,264
7. Structured Agricultural Education and Training	63,036	-	(595)	62,441	60,019	2,422	96,1%	60,131	57,793
8. Rural Development	23,300	-	(1,779)	21,521	21,521	-	100,0%	20,170	19,537
Subtotal	1,120,674	-	-	1,120,674	1,108,571	12,103	98,9%	877,648	866,869
Reconciliation with statement of financial performance									
ADD: Departmental receipts				22,916				19,254	
Actual amounts per statement of financial performance (total revenue)				1,143,590				896,902	
Actual amounts per statement of financial performance (total expenditure)					1,108,571				866,869

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**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Appropriation per economic classification									
Economic classification	2018/19							2017/18	
	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
Current payments	561,897	(7,254)	(5,625)	549,018	538,989	10,029	98.2%	532,032	524,191
Compensation of employees	376,773	-	-	376,773	376,267	506	99.9%	350,757	347,048
Salaries and wages	323,138	720	703	324,561	324,102	459	99.9%	301,554	298,468
Social contributions	53,635	(720)	(703)	52,212	52,165	47	99.9%	49,203	48,580
Goods and services	185,124	(7,409)	(5,625)	172,090	162,567	9,523	94.5%	181,275	177,143
Administrative fees	1,125	(166)	-	959	959	-	100.0%	1,091	1,091
Advertising	1,260	393	-	1,653	1,653	-	100.0%	712	712
Minor assets	2,784	(988)	-	1,796	1,796	-	100.0%	1,561	1,561
Audit costs: External	3,946	925	-	4,871	4,139	732	85.0%	3,220	3,220
Bursaries: Employees	1,133	(98)	-	1,035	1,035	-	100.0%	1,277	1,277
Catering: Departmental activities	2,533	(821)	-	1,712	1,712	-	100.0%	693	693
Communication (G&S)	5,754	821	-	6,575	6,575	-	100.0%	7,090	7,090
Computer services	5,736	(1,221)	-	4,515	3,515	1,000	77.9%	3,207	3,207
Consultants: Business and advisory services	19,890	2,363	(822)	21,431	18,931	2,500	88.3%	14,250	13,601
Infrastructure and planning services	180	(14)	-	166	166	-	100.0%	4,701	3,628
Laboratory services	1,018	193	-	1,211	1,211	-	100.0%	1,702	1,702
Legal services	420	(110)	-	310	310	-	100.0%	104	104
Contractors	10,579	(1,727)	-	8,852	8,852	-	100.0%	15,167	15,167
Agency and support/outsourced services	13,653	(2,307)	(3,438)	7,908	7,908	-	100.0%	5,454	5,454
Entertainment	75	82	-	157	157	-	100.0%	63	63
Fleet services	9,746	816	-	10,562	10,562	-	100.0%	10,305	10,305
Consumable supplies	27,894	2,718	(553)	30,059	27,020	3,039	89.9%	34,623	32,213
Consumable: Stationery, printing and office supplies	3,494	(556)	-	2,938	2,938	-	100.0%	2,266	2,266
Operating leases	2,607	81	-	2,688	2,334	354	86.8%	2,484	2,484
Property payments	40,417	(5,101)	(812)	34,504	32,606	1,898	94.5%	43,688	43,688
Transport provided: Departmental activity	435	(169)	-	266	266	-	100.0%	99	99
Travel and subsistence	22,217	(123)	-	22,094	22,094	-	100.0%	21,155	21,155
Training and development	3,362	(1,241)	-	2,121	2,121	-	100.0%	2,004	2,004
Operating payments	3,140	(619)	-	2,521	2,521	-	100.0%	3,568	3,568
Venues and facilities	839	(200)	-	639	639	-	100.0%	174	174
Rental and hiring	887	(340)	-	547	547	-	100.0%	617	617
Interest and rent on land	-	155	-	155	155	-	100.0%	-	-
Interest (incl., interest on unitary payments (PPP))	-	1	-	1	1	-	100.0%	-	-
Rent on land	-	154	-	154	154	-	100.0%	-	-
Transfers and subsidies	523,686	5,400	5,625	534,711	534,711	-	100.0%	314,136	312,823
Provinces and municipalities	55	9	-	64	64	-	100.0%	59	59
Municipalities	55	9	-	64	64	-	100.0%	59	59
Municipal bank accounts	55	9	-	64	64	-	100.0%	59	59
Departmental agencies and accounts	2,517	614	371	3,502	3,502	-	100.0%	1,302	1,302
Social security funds	1	(1)	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	2,516	615	371	3,502	3,502	-	100.0%	1,302	1,302
Public corporations and private enterprises	483,235	(13,296)	5,663	475,602	475,602	-	100.0%	260,504	259,191
Public corporations	483,103	(13,296)	5,663	475,470	475,470	-	100.0%	260,379	259,066
Subsidies on products and production (pc)	26,951	-	-	26,951	26,951	-	100.0%	22,283	22,283
Other transfers to public corporations	456,152	(13,296)	5,663	448,519	448,519	-	100.0%	238,096	236,783
Private enterprises	132	-	-	132	132	-	100.0%	125	125
Other transfers to private enterprises	132	-	-	132	132	-	100.0%	125	125
Non-profit institutions	28,708	18,875	-	47,583	47,583	-	100.0%	40,287	40,287

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Appropriation per economic classification									
Economic classification	2018/19							2017/18	
	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
Households	9,171	(802)	(409)	7,960	7,960	-	100,0%	11,984	11,984
Social benefits	3,125	(1,836)	-	1,289	1,289	-	100,0%	3,873	3,873
Other transfers to households	6,046	1,034	(409)	6,671	6,671	-	100,0%	8,111	8,111
Payments for capital assets	34,126	1,422	-	35,548	33,474	2,074	94,2%	31,154	29,529
Buildings and other fixed structures	5,769	(521)	(90)	5,158	3,736	1,422	72,4%	4,568	2,943
Buildings	101	-	-	101	101	-	100,0%	767	767
Other fixed structures	5,668	(521)	(90)	5,057	3,635	1,422	71,9%	3,801	2,176
Machinery and equipment	28,345	1,537	90	29,972	29,320	652	97,8%	26,586	26,586
Transport equipment	13,782	4,050	189	18,021	18,021	-	100,0%	16,972	16,972
Other machinery and equipment	14,563	(2,513)	(99)	11,951	11,299	652	94,5%	9,614	9,614
Software and other intangible assets	12	406	-	418	418	-	100,0%	-	-
Payments for financial assets	965	432	-	1,397	1,397	-	100,0%	326	326
Total	1,120,674	-	-	1,120,674	1,108,571	12,103	98,9%	877,648	866,869

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for the year ended 31 March 2019

Programme 1: Administration									
	2018/19							2017/18	
	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
Sub programme									
1. Office of the MEC	8,579	(1,047)	(798)	6,734	6,734	-	100,0%	6,871	6,871
2. Senior Management	20,172	(513)	(2,546)	17,113	17,113	-	100,0%	14,151	14,151
3. Corporate Services	47,705	3,881	-	51,586	49,688	1,898	96,3%	78,083	78,083
4. Financial Management	47,157	(1,819)	-	45,338	43,746	1,592	96,5%	36,746	35,911
5. Communication Services	6,685	(502)	-	6,183	6,183	-	100,0%	5,730	5,730
Total for Sub-programmes	130,298	-	(3,344)	126,954	123,464	3,490	97,3%	141,581	140,746
Economic classification									
Current payments	117,926	(981)	(3,262)	113,683	110,193	3,490	96,9%	130,219	129,384
Compensation of employees	69,913	-	(798)	69,115	68,609	506	99,3%	67,230	66,395
Salaries and wages	61,026	(7)	(798)	60,221	59,762	459	99,2%	58,562	58,048
Social contributions	8,887	7	-	8,894	8,847	47	99,5%	8,668	8,347
Goods and services	48,013	(1,136)	(2,464)	44,413	41,429	2,984	93,3%	62,989	62,989
Administrative fees	262	36	-	298	298	-	100,0%	329	329
Advertising	469	(25)	-	444	444	-	100,0%	586	586
Minor assets	485	171	-	656	656	-	100,0%	240	240
Audit costs: External	3,846	1,024	-	4,870	4,138	732	85,0%	3,220	3,220
Bursaries: Employees	340	(163)	-	177	177	-	100,0%	297	297
Catering: Departmental activities	302	3	-	305	305	-	100,0%	193	193
Communication (G&S)	1,759	491	-	2,250	2,250	-	100,0%	2,347	2,347
Computer services	3,543	(1,225)	-	2,318	2,318	-	100,0%	2,427	2,427
Consultants: Business and advisory services	6,742	1,358	-	8,100	8,100	-	100,0%	4,229	4,229
Infrastructure and planning services	4	(4)	-	-	-	-	-	-	-
Laboratory services	57	12	-	69	69	-	100,0%	38	38
Legal services	420	(110)	-	310	310	-	100,0%	44	44
Contractors	1,230	(116)	-	1,114	1,114	-	100,0%	936	936
Agency and support/outsourced services	4,891	(1,472)	(2,464)	955	955	-	100,0%	1,461	1,461
Entertainment	40	83	-	123	123	-	100,0%	37	37
Fleet services	1,183	(236)	-	947	947	-	100,0%	858	858
Consumable supplies	969	(73)	-	896	896	-	100,0%	899	899
Consumable: Stationery, printing and office supplies	784	(6)	-	778	778	-	100,0%	649	649
Operating leases	832	83	-	915	561	354	61,3%	543	543
Property payments	13,244	1,577	-	14,821	12,923	1,898	87,2%	37,827	37,827
Transport provided: Departmental activity	293	(251)	-	42	42	-	100,0%	-	-
Travel and subsistence	3,657	(904)	-	2,753	2,753	-	100,0%	3,293	3,293
Training and development	760	(575)	-	185	185	-	100,0%	723	723
Operating payments	1,580	(603)	-	977	977	-	100,0%	1,421	1,421
Venues and facilities	75	(75)	-	-	-	-	-	15	15
Rental and hiring	246	(136)	-	110	110	-	100,0%	377	377
Interest and rent on land	-	155	-	155	155	-	100,0%	-	-
Interest (incl., interest on unitary payments (PPP))	-	1	-	1	1	-	100,0%	-	-
Rent on land	-	154	-	154	154	-	100,0%	-	-
Transfers and subsidies	4,489	934	-	5,423	5,423	-	100,0%	7,570	7,570
Provinces and municipalities	3	-	-	3	3	-	100,0%	3	3
Municipalities	3	-	-	3	3	-	100,0%	3	3
Municipal bank accounts	3	-	-	3	3	-	100,0%	3	3
Departmental agencies and accounts	2	-	-	2	2	-	100,0%	27	27
Departmental agencies (non-business entities)	2	-	-	2	2	-	100,0%	27	27
Non-profit institutions	760	(81)	-	679	679	-	100,0%	527	527

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APPROPRIATION STATEMENT
for the year ended 31 March 2019

Programme 1: Administration									
	2018/19							2017/18	
	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
Households	3,724	1,015	-	4,739	4,739	-	100,0%	7,013	7,013
Social benefits	42	128	-	170	170	-	100,0%	149	149
Other transfers to households	3,682	887	-	4,569	4,569	-	100,0%	6,864	6,864
Payments for capital assets	6,979	-	(82)	6,897	6,897	-	100,0%	3,707	3,707
Buildings and other fixed structures	94	299	-	393	393	-	100,0%	98	98
Other fixed structures	94	299	-	393	393	-	100,0%	98	98
Machinery and equipment	6,879	(299)	(82)	6,498	6,498	-	100,0%	3,609	3,609
Transport equipment	1,734	1,168	-	2,902	2,902	-	100,0%	2,955	2,955
Other machinery and equipment	5,145	(1,467)	(82)	3,596	3,596	-	100,0%	654	654
Software and other Intangible assets	6	-	-	6	6	-	100,0%	-	-
Payments for financial assets	904	47	-	951	951	-	100,0%	85	85
Total	130,298	-	(3,344)	126,954	123,464	3,490	97,3%	141,581	140,746

1.1 OFFICE OF THE MEC									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8,249	(1,101)	(798)	6,350	6,350	-	100,0%	6,404	6,404
Compensation of employees	7,226	(1,200)	(798)	5,228	5,228	-	100,0%	5,384	5,384
Goods and services	1,023	99	-	1,122	1,122	-	100,0%	1,020	1,020
Transfers and subsidies	1	-	-	1	1	-	100,0%	20	20
Departmental agencies and accounts	1	-	-	1	1	-	100,0%	1	1
Households	-	-	-	-	-	-	-	19	19
Payments for capital assets	329	54	-	383	383	-	100,0%	442	442
Machinery and equipment	329	54	-	383	383	-	100,0%	442	442
Payments for financial assets	-	-	-	-	-	-	-	5	5

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1.2 SENIOR MANAGEMENT									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	18,971	(178)	(2,464)	16,329	16,329	-	100,0%	13,351	13,351
Compensation of employees	6,732	2,225	-	8,957	8,957	-	100,0%	8,076	8,076
Goods and services	12,239	(2,403)	(2,464)	7,372	7,372	-	100,0%	5,275	5,275
Transfers and subsidies	960	(255)	-	705	705	-	100,0%	552	552
Departmental agencies and accounts	-	-	-	-	-	-	-	25	25
Non-profit institutions	660	19	-	679	679	-	100,0%	527	527
Households	300	(274)	-	26	26	-	100,0%	-	-
Payments for capital assets	241	(87)	(82)	72	72	-	100,0%	248	248
Machinery and equipment	241	(87)	(82)	72	72	-	100,0%	248	248
Payments for financial assets	-	7	-	7	7	-	100,0%	-	-

1.3 CORPORATE SERVICES									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	41,828	2,031	-	43,859	41,961	1,898	95,7%	70,111	70,111
Compensation of employees	25,595	(1,064)	-	24,531	24,531	-	100,0%	24,960	24,960
Goods and services	16,233	3,095	-	19,328	17,430	1,898	90,2%	45,151	45,151
Transfers and subsidies	3,426	1,287	-	4,713	4,713	-	100,0%	6,874	6,874
Provinces and municipalities	2	-	-	2	2	-	100,0%	3	3
Departmental agencies and accounts	-	1	-	1	1	-	100,0%	1	1
Households	3,424	1,286	-	4,710	4,710	-	100,0%	6,870	6,870
Payments for capital assets	2,362	476	-	2,838	2,838	-	100,0%	1,076	1,076
Buildings and other fixed structures	94	299	-	393	393	-	100,0%	98	98
Machinery and equipment	2,268	177	-	2,445	2,445	-	100,0%	978	978
Payments for financial assets	89	87	-	176	176	-	100,0%	22	22

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1.4 FINANCIAL MANAGEMENT									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	42,464	(1,344)	-	41,120	39,528	1,592	96,1%	34,792	33,957
Compensation of employees	28,374	1	-	28,375	27,869	506	98,2%	26,448	25,613
Goods and services	14,090	(1,500)	-	12,590	11,504	1,086	91,4%	8,344	8,344
Transfers and subsidies	1	3	-	4	4	-	100,0%	90	90
Provinces and municipalities	1	-	-	1	1	-	100,0%	-	-
Households	-	3	-	3	3	-	100,0%	90	90
Payments for capital assets	3,877	(431)	-	3,446	3,446	-	100,0%	1,806	1,806
Machinery and equipment	3,871	(431)	-	3,440	3,440	-	100,0%	1,806	1,806
Software and intangible assets	6	-	-	6	6	-	100,0%	-	-
Payments for financial assets	815	(47)	-	768	768	-	100,0%	58	58

1.5 COMMUNICATION SERVICES									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6,414	(389)	-	6,025	6,025	-	100,0%	5,561	5,561
Compensation of employees	1,986	38	-	2,024	2,024	-	100,0%	2,362	2,362
Goods and services	4,428	(427)	-	4,001	4,001	-	100,0%	3,199	3,199
Transfers and subsidies	101	(101)	-	-	-	-	-	34	34
Departmental agencies and accounts	1	(1)	-	-	-	-	-	-	-
Non-profit institutions	100	(100)	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	34	34
Payments for capital assets	170	(12)	-	158	158	-	100,0%	135	135
Machinery and equipment	170	(12)	-	158	158	-	100,0%	135	135

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Programme 2: Sustainable Resource Management									
	2018/19							2017/18	
	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
Sub programme									
1. Engineering Services	41,953	(2,826)	(2,261)	36,866	36,838	28	99,9%	38,425	36,859
2. LandCare	73,740	(478)	(350)	72,912	72,912	-	100,0%	34,668	34,019
3. Land Use Management	1,257	(172)	-	1,085	1,085	-	100,0%	1,021	1,021
4. Disaster Risk Management	245,391	3,476	-	248,867	248,867	-	100,0%	80,447	79,134
Total for Sub-programmes	362,341	-	(2,611)	359,730	359,702	28	100,0%	154,561	151,033
Economic classification									
Current payments	48,772	(1,465)	(2,124)	45,183	45,155	28	99,9%	47,056	44,841
Compensation of employees	29,026	-	(520)	28,506	28,506	-	100,0%	28,520	28,027
Salaries and wages	25,570	(52)	(520)	24,998	24,998	-	100,0%	25,143	24,689
Social contributions	3,456	52	-	3,508	3,508	-	100,0%	3,377	3,338
Goods and services	19,746	(1,465)	(1,604)	16,677	16,649	28	99,8%	18,536	16,814
Administrative fees	26	(12)	-	14	14	-	100,0%	13	13
Advertising	38	(14)	-	24	24	-	100,0%	1	1
Minor assets	225	(129)	-	96	96	-	100,0%	117	117
Bursaries: Employees	-	-	-	-	-	-	-	52	52
Catering: Departmental activities	50	(14)	-	36	36	-	100,0%	20	20
Communication (G&S)	377	(52)	-	325	325	-	100,0%	437	437
Computer services	389	(39)	-	350	350	-	100,0%	104	104
Consultants: Business and advisory services	11,144	2	(1,117)	10,029	10,001	28	99,7%	8,731	8,082
Infrastructure and planning services	10	(10)	-	-	-	-	-	4,620	3,547
Laboratory services	75	(75)	-	-	-	-	-	-	-
Contractors	72	(29)	-	43	43	-	100,0%	11	11
Agency and support/outsourced services	42	-	-	42	42	-	100,0%	10	10
Entertainment	2	(2)	-	-	-	-	-	1	1
Fleet services	1,017	(206)	-	811	811	-	100,0%	941	941
Consumable supplies	185	(46)	-	139	139	-	100,0%	249	249
Consumable: Stationery, printing and office supplies	256	(101)	-	155	155	-	100,0%	167	167
Operating leases	110	(8)	-	102	102	-	100,0%	124	124
Property payments	1,979	(201)	(487)	1,291	1,291	-	100,0%	43	43
Transport provided: Departmental activity	8	(8)	-	-	-	-	-	-	-
Travel and subsistence	3,208	(254)	-	2,954	2,954	-	100,0%	2,643	2,643
Training and development	197	(34)	-	163	163	-	100,0%	65	65
Operating payments	133	(52)	-	81	81	-	100,0%	186	186
Venues and facilities	202	(183)	-	19	19	-	100,0%	-	-
Rental and hiring	1	2	-	3	3	-	100,0%	1	1
Transfers and subsidies	311,279	1,459	-	312,738	312,738	-	100,0%	105,720	104,407
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	1	(1)	-	-	-	-	-	-	-
Social security funds	1	(1)	-	-	-	-	-	-	-
Public corporations and private enterprises	308,229	(7,333)	-	300,896	300,896	-	100,0%	98,512	97,199
Public corporations	308,229	(7,333)	-	300,896	300,896	-	100,0%	98,512	97,199
Other transfers to public corporations	308,229	(7,333)	-	300,896	300,896	-	100,0%	98,512	97,199
Non-profit institutions	3,026	8,700	-	11,726	11,726	-	100,0%	6,400	6,400
Households	22	93	-	115	115	-	100,0%	807	807
Social benefits	22	93	-	115	115	-	100,0%	807	807
Payments for capital assets	2,289	-	(487)	1,802	1,802	-	100,0%	1,773	1,773
Buildings and other fixed structures	90	-	(90)	-	-	-	-	-	-

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Programme 2: Sustainable Resource Management									
	2018/19							2017/18	
	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 fixed structures	90	-	(90)	-	-	-	-	-	-
Machinery and equipment	2,199	-	(397)	1,802	1,802	-	100,0%	1,773	1,773
Transport equipment	1,526	-	(7)	1,519	1,519	-	100,0%	1,408	1,408
Other machinery and equipment	673	-	(390)	283	283	-	100,0%	365	365
Payments for financial assets	1	6	-	7	7	-	100,0%	12	12
Total	362,341	-	(2,611)	359,730	359,702	28	100,0%	154,561	151,033

2.1 ENGINEERING SERVICES									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	27,718	(1,364)	(1,804)	24,550	24,522	28	99,9%	25,990	24,424
Compensation of employees	12,279	(53)	(200)	12,026	12,026	-	100,0%	11,529	11,036
Goods and services	15,439	(1,311)	(1,604)	12,524	12,496	28	99,8%	14,461	13,388
Transfers and subsidies	13,033	(1,269)	-	11,764	11,764	-	100,0%	11,936	11,936
Provinces and municipalities	1	-	-	1	1	-	100,0%	1	1
Departmental agencies and accounts	1	(1)	-	-	-	-	-	-	-
Public corporations and private enterprises	10,005	(10,005)	-	-	-	-	-	5,000	5,000
Non-profit institutions	3,026	8,700	-	11,726	11,726	-	100,0%	6,400	6,400
Households	-	37	-	37	37	-	100,0%	535	535
Payments for capital assets	1,202	(193)	(457)	552	552	-	100,0%	499	499
Buildings and other fixed structures	90	-	(90)	-	-	-	-	-	-
Machinery and equipment	1,112	(193)	(367)	552	552	-	100,0%	499	499

2.2 LANDCARE									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	18,758	(77)	(320)	18,361	18,361	-	100,0%	18,783	18,134
Compensation of employees	15,025	(221)	(320)	14,484	14,484	-	100,0%	15,208	15,208
Goods and services	3,733	144	-	3,877	3,877	-	100,0%	3,575	2,926
Transfers and subsidies	53,932	(592)	-	53,340	53,340	-	100,0%	14,628	14,628
Public corporations and private enterprises	53,928	(633)	-	53,295	53,295	-	100,0%	14,625	14,625
Households	4	41	-	45	45	-	100,0%	3	3
Payments for capital assets	1,049	191	(30)	1,210	1,210	-	100,0%	1,245	1,245
Machinery and equipment	1,049	191	(30)	1,210	1,210	-	100,0%	1,245	1,245
Payments for financial assets	1	-	-	1	1	-	100,0%	12	12

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2.3 LAND USE MANAGEMENT									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1,257	(178)	-	1,079	1,079	-	100,0%	1,021	1,021
Compensation of employees	874	63	-	937	937	-	100,0%	846	846
Goods and services	383	(241)	-	142	142	-	100,0%	175	175
Payments for financial assets	-	6	-	6	6	-	100,0%	-	-

2.4 DISASTER RISK MANAGEMENT									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1,039	154	-	1,193	1,193	-	100,0%	1,262	1,262
Compensation of employees	848	211	-	1,059	1,059	-	100,0%	937	937
Goods and services	191	(57)	-	134	134	-	100,0%	325	325
Transfers and subsidies	244,314	3,320	-	247,634	247,634	-	100,0%	79,156	77,843
Public corporations and private enterprises	244,296	3,305	-	247,601	247,601	-	100,0%	78,887	77,574
Households	18	15	-	33	33	-	100,0%	269	269
Payments for capital assets	38	2	-	40	40	-	100,0%	29	29
Machinery and equipment	38	2	-	40	40	-	100,0%	29	29

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Programme 3: Farmer Support and Development									
	2018/19							2017/18	
	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
Sub programme									
1. Farmers settlement and Development	206,741	3,548	8,232	218,521	218,521	-	100,0%	202,148	202,148
2. Extension and Advisory Services	37,274	(1,731)	657	36,200	36,200	-	100,0%	33,280	33,280
3. Food Security	12,942	(1,817)	-	11,125	11,125	-	100,0%	9,833	9,833
4. Casidra SOC Ltd	26,951	-	-	26,951	26,951	-	100,0%	22,283	22,283
Total for Sub-programmes	283,908	-	8,889	292,797	292,797	-	100,0%	267,544	267,544
Economic classification									
Current payments	86,133	(2,043)	2,504	86,594	86,594	-	100,0%	79,216	79,216
Compensation of employees	63,728	-	2,504	66,232	66,232	-	100,0%	55,509	55,509
Salaries and wages	54,494	629	2,504	57,627	57,627	-	100,0%	47,733	47,733
Social contributions	9,234	(629)	-	8,605	8,605	-	100,0%	7,776	7,776
Goods and services	22,405	(2,043)	-	20,362	20,362	-	100,0%	23,707	23,707
Administrative fees	57	(11)	-	46	46	-	100,0%	102	102
Advertising	489	(4)	-	485	485	-	100,0%	78	78
Minor assets	337	(248)	-	89	89	-	100,0%	125	125
Bursaries: Employees	545	(56)	-	489	489	-	100,0%	510	510
Catering: Departmental activities	352	(133)	-	219	219	-	100,0%	280	280
Communication (G&S)	1,786	121	-	1,907	1,907	-	100,0%	2,363	2,363
Computer services	32	22	-	54	54	-	100,0%	38	38
Consultants: Business and advisory services	98	-	-	98	98	-	100,0%	-	-
Contractors	2,614	(1,109)	-	1,505	1,505	-	100,0%	8,911	8,911
Agency and support/outsourced services	2	-	-	2	2	-	100,0%	-	-
Entertainment	12	(1)	-	11	11	-	100,0%	4	4
Fleet services	2,851	355	-	3,206	3,206	-	100,0%	3,019	3,019
Consumable supplies	795	(188)	-	607	607	-	100,0%	478	478
Consumable: Stationery, printing and office supplies	987	7	-	994	994	-	100,0%	596	596
Operating leases	382	198	-	580	580	-	100,0%	660	660
Property payments	5,366	(1,217)	-	4,149	4,149	-	100,0%	696	696
Travel and subsistence	4,236	722	-	4,958	4,958	-	100,0%	4,964	4,964
Training and development	594	(329)	-	265	265	-	100,0%	262	262
Operating payments	312	43	-	355	355	-	100,0%	353	353
Venues and facilities	405	(118)	-	287	287	-	100,0%	152	152
Rental and hiring	153	(97)	-	56	56	-	100,0%	116	116
Transfers and subsidies	192,483	2,001	5,728	200,212	200,212	-	100,0%	183,414	183,414
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	2	(1)	-	1	1	-	100,0%	1	1
Departmental agencies (non-business entities)	2	(1)	-	1	1	-	100,0%	1	1
Public corporations and private enterprises	170,880	(4,144)	5,728	172,464	172,464	-	100,0%	155,045	155,045
Public corporations	170,880	(4,144)	5,728	172,464	172,464	-	100,0%	155,045	155,045
Subsidies on products and production (pc)	26,951	-	-	26,951	26,951	-	100,0%	22,283	22,283
Other transfers to public corporations	143,929	(4,144)	5,728	145,513	145,513	-	100,0%	132,762	132,762
Non-profit institutions	19,000	8,272	-	27,272	27,272	-	100,0%	27,877	27,877
Households	2,600	(2,126)	-	474	474	-	100,0%	490	490
Social benefits	2,100	(2,079)	-	21	21	-	100,0%	155	155
Other transfers to households	500	(47)	-	453	453	-	100,0%	335	335
Payments for capital assets	5,255	1	657	5,913	5,913	-	100,0%	4,822	4,822
Machinery and equipment	5,255	1	657	5,913	5,913	-	100,0%	4,822	4,822
Transport equipment	4,000	963	-	4,963	4,963	-	100,0%	3,972	3,972

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Programme 3: Farmer Support and Development									
	2018/19							2017/18	
	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	1,255	(962)	657	950	950	-	100,0%	850	850
Payments for financial assets	37	41	-	78	78	-	100,0%	92	92
Total	283,908	-	8,889	292,797	292,797	-	100,0%	267,544	267,544

3.1 FARMER SETTLEMENT AND DEVELOPMENT									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	46,003	912	2,504	49,419	49,419	-	100,0%	43,073	43,073
Compensation of employees	36,691	1,351	2,504	40,546	40,546	-	100,0%	31,119	31,119
Goods and services	9,312	(439)	-	8,873	8,873	-	100,0%	11,954	11,954
Transfers and subsidies	160,731	2,544	5,728	169,003	169,003	-	100,0%	158,978	158,978
Departmental agencies and accounts	2	(1)	-	1	1	-	100,0%	1	1
Public corporations and private enterprises	141,229	(5,681)	5,728	141,276	141,276	-	100,0%	130,721	130,721
Non-profit institutions	19,000	8,272	-	27,272	27,272	-	100,0%	27,877	27,877
Households	500	(46)	-	454	454	-	100,0%	379	379
Payments for capital assets	-	50	-	50	50	-	100,0%	10	10
Machinery and equipment	-	50	-	50	50	-	100,0%	10	10
Payments for financial assets	7	42	-	49	49	-	100,0%	87	87

3.2 EXTENSION AND ADVISORY SERVICES									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	28,889	(1,119)	-	27,770	27,770	-	100,0%	26,449	26,449
Compensation of employees	16,839	548	-	17,387	17,387	-	100,0%	16,109	16,109
Goods and services	12,050	(1,667)	-	10,383	10,383	-	100,0%	10,340	10,340
Transfers and subsidies	3,100	(562)	-	2,538	2,538	-	100,0%	2,041	2,041
Provinces and municipalities	-	1	-	1	1	-	100,0%	-	-
Public corporations and private enterprises	1,000	1,537	-	2,537	2,537	-	100,0%	2,041	2,041
Households	2,100	(2,100)	-	-	-	-	-	-	-
Payments for capital assets	5,255	(49)	657	5,863	5,863	-	100,0%	4,786	4,786
Machinery and equipment	5,255	(49)	657	5,863	5,863	-	100,0%	4,786	4,786
Payments for financial assets	30	(1)	-	29	29	-	100,0%	4	4

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3.3 FOOD SECURITY									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	11,241	(1,836)	-	9,405	9,405	-	100,0%	9,694	9,694
Compensation of employees	10,198	(1,899)	-	8,299	8,299	-	100,0%	8,281	8,281
Goods and services	1,043	63	-	1,106	1,106	-	100,0%	1,413	1,413
Transfers and subsidies	1,701	19	-	1,720	1,720	-	100,0%	112	112
Provinces and municipalities	1	(1)	-	-	-	-	-	1	1
Public corporations and private enterprises	1,700	-	-	1,700	1,700	-	100,0%	-	-
Households	-	20	-	20	20	-	100,0%	111	111
Payments for capital assets	-	-	-	-	-	-	-	26	26
Machinery and equipment	-	-	-	-	-	-	-	26	26
Payments for financial assets	-	-	-	-	-	-	-	1	1

3.4 CASIDRA SOC LTD									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	26,951	-	-	26,951	26,951	-	100,0%	22,283	22,283
Public corporations and private enterprises	26,951	-	-	26,951	26,951	-	100,0%	22,283	22,283

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Programme 4: Veterinary Services									
	2018/19							2017/18	
	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
Sub programme									
1. Animal Health	53,804	(262)	(553)	52,989	49,950	3,039	94,3%	48,360	45,950
2. Veterinary Export Control	14,665	(83)	(478)	14,104	14,104	-	100,0%	13,428	13,428
3. Veterinary Public Health	6,524	368	(152)	6,740	6,740	-	100,0%	6,096	6,096
4. Veterinary Laboratory Services	21,470	(23)	113	21,560	20,908	652	97,0%	21,498	21,498
Total for Sub-programmes	96,463	-	(1,070)	95,393	91,702	3,691	96,1%	89,382	86,972
Economic classification									
Current payments	91,104	(259)	(1,183)	89,662	86,623	3,039	96,6%	83,666	81,256
Compensation of employees	67,323	(1)	(630)	66,692	66,692	-	100,0%	61,576	61,576
Salaries and wages	57,650	-	(472)	57,178	57,178	-	100,0%	52,947	52,947
Social contributions	9,673	(1)	(158)	9,514	9,514	-	100,0%	8,629	8,629
Goods and services	23,781	(258)	(553)	22,970	19,931	3,039	86,8%	22,090	19,680
Administrative fees	272	(238)	-	34	34	-	100,0%	54	54
Advertising	56	(56)	-	-	-	-	-	1	1
Minor assets	373	(174)	-	199	199	-	100,0%	294	294
Audit costs: External	99	(99)	-	-	-	-	-	-	-
Bursaries: Employees	100	(22)	-	78	78	-	100,0%	110	110
Catering: Departmental activities	112	(61)	-	51	51	-	100,0%	58	58
Communication (G&S)	816	165	-	981	981	-	100,0%	884	884
Computer services	280	-	-	280	280	-	100,0%	44	44
Consultants: Business and advisory services	-	21	-	21	21	-	100,0%	-	-
Infrastructure and planning services	29	-	-	29	29	-	100,0%	-	-
Laboratory services	753	(470)	-	283	283	-	100,0%	1,397	1,397
Legal services	-	-	-	-	-	-	-	60	60
Contractors	585	116	-	701	701	-	100,0%	575	575
Agency and support/outsourced services	1,299	(612)	-	687	687	-	100,0%	727	727
Entertainment	2	(2)	-	-	-	-	-	-	-
Fleet services	1,454	909	-	2,363	2,363	-	100,0%	1,805	1,805
Consumable supplies	7,276	2,468	(553)	9,191	6,152	3,039	66,9%	9,871	7,461
Consumable: Stationery, printing and office supplies	447	(242)	-	205	205	-	100,0%	313	313
Operating leases	370	(52)	-	318	318	-	100,0%	355	355
Property payments	4,815	(1,605)	-	3,210	3,210	-	100,0%	1,186	1,186
Travel and subsistence	3,642	(18)	-	3,624	3,624	-	100,0%	3,644	3,644
Training and development	490	(199)	-	291	291	-	100,0%	228	228
Operating payments	489	(89)	-	400	400	-	100,0%	470	470
Venues and facilities	1	(1)	-	-	-	-	-	-	-
Rental and hiring	21	3	-	24	24	-	100,0%	14	14
Transfers and subsidies	700	85	-	785	785	-	100,0%	171	171
Provinces and municipalities	5	(3)	-	2	2	-	100,0%	1	1
Municipalities	5	(3)	-	2	2	-	100,0%	1	1
Municipal bank accounts	5	(3)	-	2	2	-	100,0%	1	1
Departmental agencies and accounts	2	-	-	2	2	-	100,0%	6	6
Departmental agencies (non-business entities)	2	-	-	2	2	-	100,0%	6	6
Non-profit institutions	650	100	-	750	750	-	100,0%	-	-
Households	43	(12)	-	31	31	-	100,0%	164	164
Social benefits	43	(12)	-	31	31	-	100,0%	164	164
Payments for capital assets	4,659	-	113	4,772	4,120	652	86,3%	5,536	5,536
Buildings and other fixed structures	31	-	-	31	31	-	100,0%	20	20
Buildings	-	-	-	-	-	-	-	20	20
Other fixed structures	31	-	-	31	31	-	100,0%	-	-

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Programme 4: Veterinary Services									
	2018/19							2017/18	
	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	4,628	-	113	4,741	4,089	652	86,2%	5,516	5,516
Transport equipment	2,158	574	113	2,845	2,845	-	100,0%	2,826	2,826
Other machinery and equipment	2,470	(574)	-	1,896	1,244	652	65,6%	2,690	2,690
Payments for financial assets	-	174	-	174	174	-	100,0%	9	9
Total	96,463	-	(1,070)	95,393	91,702	3,691	96,1%	89,382	86,972

4.1 ANIMAL HEALTH									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	51,074	(504)	(553)	50,017	46,978	3,039	93,9%	45,634	43,224
Compensation of employees	35,467	421	-	35,888	35,888	-	100,0%	32,702	32,702
Goods and services	15,607	(925)	(553)	14,129	11,090	3,039	78,5%	12,932	10,522
Transfers and subsidies	669	(2)	-	667	667	-	100,0%	89	89
Provinces and municipalities	4	(2)	-	2	2	-	100,0%	1	1
Departmental agencies and accounts	2	-	-	2	2	-	100,0%	2	2
Non-profit institutions	650	-	-	650	650	-	100,0%	-	-
Households	13	-	-	13	13	-	100,0%	86	86
Payments for capital assets	2,061	243	-	2,304	2,304	-	100,0%	2,628	2,628
Buildings and other fixed structures	-	-	-	-	-	-	-	20	20
Machinery and equipment	2,061	243	-	2,304	2,304	-	100,0%	2,608	2,608
Payments for financial assets	-	1	-	1	1	-	100,0%	9	9

4.2 VETERINARY EXPORT CONTROL									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	14,350	(432)	(478)	13,440	13,440	-	100,0%	13,000	13,000
Compensation of employees	12,568	(325)	(478)	11,765	11,765	-	100,0%	11,477	11,477
Goods and services	1,782	(107)	-	1,675	1,675	-	100,0%	1,523	1,523
Transfers and subsidies	-	112	-	112	112	-	100,0%	25	25
Non-profit institutions	-	100	-	100	100	-	100,0%	-	-
Households	-	12	-	12	12	-	100,0%	25	25
Payments for capital assets	315	76	-	391	391	-	100,0%	403	403
Machinery and equipment	315	76	-	391	391	-	100,0%	403	403
Payments for financial assets	-	161	-	161	161	-	100,0%	-	-

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4.3 VETERINARY PUBLIC HEALTH									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6,213	97	(152)	6,158	6,158	-	100,0%	5,718	5,718
Compensation of employees	5,483	10	(152)	5,341	5,341	-	100,0%	4,839	4,839
Goods and services	730	87	-	817	817	-	100,0%	879	879
Payments for capital assets	311	271	-	582	582	-	100,0%	378	378
Machinery and equipment	311	271	-	582	582	-	100,0%	378	378

4.4 VETERINARY LABORATORY SERVICES									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	19,467	580	-	20,047	20,047	-	100,0%	19,314	19,314
Compensation of employees	13,805	(107)	-	13,698	13,698	-	100,0%	12,558	12,558
Goods and services	5,662	687	-	6,349	6,349	-	100,0%	6,756	6,756
Transfers and subsidies	31	(25)	-	6	6	-	100,0%	57	57
Provinces and municipalities	1	(1)	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	4	4
Households	30	(24)	-	6	6	-	100,0%	53	53
Payments for capital assets	1,972	(590)	113	1,495	843	652	56,4%	2,127	2,127
Buildings and other fixed structures	31	-	-	31	31	-	100,0%	-	-
Machinery and equipment	1,941	(590)	113	1,464	812	652	55,5%	2,127	2,127
Payments for financial assets	-	12	-	12	12	-	100,0%	-	-

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Programme 5: Research and Technology Development									
	2018/19							2017/18	
	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
Sub programme									
1. Research	86,030	259	(144)	86,145	83,673	2,472	97,1%	78,903	78,179
2. Technology Transfer	1,259	(185)	-	1,074	1,074	-	100,0%	1,053	1,053
3. Research Infrastructure Support	44,033	(74)	(65)	43,894	43,894	-	100,0%	41,748	41,748
Total for Sub-programmes	131,322	-	(209)	131,113	128,641	2,472	98,1%	121,704	120,980
Economic classification									
Current payments	121,792	(162)	128	121,758	119,286	2,472	98,0%	110,773	110,049
Compensation of employees	86,351	-	(167)	86,184	86,184	-	100,0%	78,684	77,960
Salaries and wages	72,868	26	-	72,894	72,894	-	100,0%	66,821	66,097
Social contributions	13,483	(26)	(167)	13,290	13,290	-	100,0%	11,863	11,863
Goods and services	35,441	(162)	295	35,574	33,102	2,472	93,1%	32,089	32,089
Administrative fees	36	(11)	-	25	25	-	100,0%	27	27
Advertising	57	(24)	-	33	33	-	100,0%	16	16
Minor assets	417	(170)	-	247	247	-	100,0%	397	397
Bursaries: Employees	50	19	-	69	69	-	100,0%	35	35
Catering: Departmental activities	120	(64)	-	56	56	-	100,0%	17	17
Communication (G&S)	535	111	-	646	646	-	100,0%	593	593
Computer services	142	144	-	286	286	-	100,0%	406	406
Consultants: Business and advisory services	491	1,741	295	2,527	55	2,472	2,2%	527	527
Infrastructure and planning services	111	-	-	111	111	-	100,0%	81	81
Laboratory services	93	752	-	845	845	-	100,0%	185	185
Contractors	3,977	(921)	-	3,056	3,056	-	100,0%	3,470	3,470
Agency and support/outsourced services	634	108	-	742	742	-	100,0%	199	199
Entertainment	2	10	-	12	12	-	100,0%	-	-
Fleet services	1,674	261	-	1,935	1,935	-	100,0%	1,944	1,944
Consumable supplies	14,004	270	-	14,274	14,274	-	100,0%	17,523	17,523
Consumable: Stationery, printing and office supplies	293	(34)	-	259	259	-	100,0%	175	175
Operating leases	307	(50)	-	257	257	-	100,0%	251	251
Property payments	9,229	(2,680)	-	6,549	6,549	-	100,0%	2,833	2,833
Travel and subsistence	2,378	672	-	3,050	3,050	-	100,0%	2,499	2,499
Training and development	640	(359)	-	281	281	-	100,0%	260	260
Operating payments	159	76	-	235	235	-	100,0%	642	642
Rental and hiring	92	(13)	-	79	79	-	100,0%	9	9
Transfers and subsidies	2,412	-	(65)	2,347	2,347	-	100,0%	2,260	2,260
Provinces and municipalities	40	12	-	52	52	-	100,0%	48	48
Municipalities	40	12	-	52	52	-	100,0%	48	48
Municipal bank accounts	40	12	-	52	52	-	100,0%	48	48
Departmental agencies and accounts	-	1	-	1	1	-	100,0%	2	2
Departmental agencies (non-business entities)	-	1	-	1	1	-	100,0%	2	2
Public corporations and private enterprises	2,300	(2,235)	(65)	-	-	-	-	125	125
Public corporations	2,300	(2,235)	(65)	-	-	-	-	-	-
Other transfers to public corporations	2,300	(2,235)	(65)	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	125	125
Other transfers to private enterprises	-	-	-	-	-	-	-	125	125
Non-profit institutions	10	2,200	-	2,210	2,210	-	100,0%	1,493	1,493
Households	62	22	-	84	84	-	100,0%	592	592
Social benefits	61	21	-	82	82	-	100,0%	584	584
Other transfers to households	1	1	-	2	2	-	100,0%	8	8
Payments for capital assets	7,110	-	(272)	6,838	6,838	-	100,0%	8,655	8,655
Buildings and other fixed structures	101	6	-	107	107	-	100,0%	1,067	1,067

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Programme 5: Research and Technology Development									
	2018/19							2017/18	
	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
Buildings	101	-	-	101	101	-	100,0%	727	727
Other fixed structures	-	6	-	6	6	-	100,0%	340	340
Machinery and equipment	7,009	(6)	(272)	6,731	6,731	-	100,0%	7,588	7,588
Transport equipment	3,146	524	-	3,670	3,670	-	100,0%	3,662	3,662
Other machinery and equipment	3,863	(530)	(272)	3,061	3,061	-	100,0%	3,926	3,926
Payments for financial assets	8	162	-	170	170	-	100,0%	16	16
Total	131,322	-	(209)	131,113	128,641	2,472	98,1%	121,704	120,980

5.1 RESEARCH									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	81,041	(1,127)	128	80,042	77,570	2,472	96,9%	71,620	70,896
Compensation of employees	54,559	(104)	(167)	54,288	54,288	-	100,0%	49,919	49,195
Goods and services	26,482	(1,023)	295	25,754	23,282	2,472	90,4%	21,701	21,701
Transfers and subsidies	40	2,224	-	2,264	2,264	-	100,0%	2,203	2,203
Provinces and municipalities	6	1	-	7	7	-	100,0%	6	6
Departmental agencies and accounts	-	1	-	1	1	-	100,0%	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	125	125
Non-profit institutions	10	2,200	-	2,210	2,210	-	100,0%	1,493	1,493
Households	24	22	-	46	46	-	100,0%	579	579
Payments for capital assets	4,945	(976)	(272)	3,697	3,697	-	100,0%	5,079	5,079
Buildings and other fixed structures	101	6	-	107	107	-	100,0%	1,067	1,067
Machinery and equipment	4,844	(982)	(272)	3,590	3,590	-	100,0%	4,012	4,012
Payments for financial assets	4	138	-	142	142	-	100,0%	1	1

5.2 TECHNOLOGY TRANSFER									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1,239	(273)	-	966	966	-	100,0%	740	740
Compensation of employees	424	50	-	474	474	-	100,0%	389	389
Goods and services	815	(323)	-	492	492	-	100,0%	351	351
Payments for capital assets	20	88	-	108	108	-	100,0%	313	313
Machinery and equipment	20	88	-	108	108	-	100,0%	313	313

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5.3 RESEARCH INFRASTRUCTURE SUPPORT									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	39,512	1,238	-	40,750	40,750	-	100,0%	38,413	38,413
Compensation of employees	31,368	54	-	31,422	31,422	-	100,0%	28,376	28,376
Goods and services	8,144	1,184	-	9,328	9,328	-	100,0%	10,037	10,037
Transfers and subsidies	2,372	(2,224)	(65)	83	83	-	100,0%	57	57
Provinces and municipalities	34	11	-	45	45	-	100,0%	42	42
Departmental agencies and accounts	-	-	-	-	-	-	-	2	2
Public corporations and private enterprises	2,300	(2,235)	(65)	-	-	-	-	-	-
Households	38	-	-	38	38	-	100,0%	13	13
Payments for capital assets	2,145	888	-	3,033	3,033	-	100,0%	3,263	3,263
Machinery and equipment	2,145	888	-	3,033	3,033	-	100,0%	3,263	3,263
Payments for financial assets	4	24	-	28	28	-	100,0%	15	15

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Programme 6: Agricultural Economics Services									
	2018/19							2017/18	
	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
Sub programme									
1. Production Economics and Marketing Support	21,076	1,279	719	23,074	23,074	-	100,0%	16,618	16,307
2. Agro-Processing Support	1,692	(761)	-	931	931	-	100,0%	-	-
3. Macroeconomics Support	7,238	(518)	-	6,720	6,720	-	100,0%	5,957	5,957
Total for Sub-programmes	30,006	-	719	30,725	30,725	-	100,0%	22,575	22,264
Economic classification									
Current payments	20,143	(849)	265	19,559	19,559	-	100,0%	16,206	15,895
Compensation of employees	15,197	1	265	15,463	15,463	-	100,0%	13,563	13,252
Salaries and wages	13,266	75	265	13,606	13,606	-	100,0%	11,911	11,627
Social contributions	1,931	(74)	-	1,857	1,857	-	100,0%	1,652	1,625
Goods and services	4,946	(850)	-	4,096	4,096	-	100,0%	2,643	2,643
Administrative fees	16	1	-	17	17	-	100,0%	115	115
Minor assets	194	(115)	-	79	79	-	100,0%	17	17
Bursaries: Employees	-	73	-	73	73	-	100,0%	98	98
Catering: Departmental activities	28	(17)	-	11	11	-	100,0%	26	26
Communication (G&S)	125	(3)	-	122	122	-	100,0%	112	112
Computer services	64	-	-	64	64	-	100,0%	3	3
Consultants: Business and advisory services	1,183	(534)	-	649	649	-	100,0%	399	399
Contractors	-	-	-	-	-	-	-	2	2
Agency and support/outsourced services	400	2	-	402	402	-	100,0%	-	-
Entertainment	2	(1)	-	1	1	-	100,0%	3	3
Fleet services	186	83	-	269	269	-	100,0%	246	246
Consumable supplies	34	(9)	-	25	25	-	100,0%	45	45
Consumable: Stationery, printing and office supplies	97	(51)	-	46	46	-	100,0%	48	48
Operating leases	32	20	-	52	52	-	100,0%	32	32
Property payments	759	(188)	-	571	571	-	100,0%	-	-
Travel and subsistence	1,599	(145)	-	1,454	1,454	-	100,0%	1,361	1,361
Training and development	132	(14)	-	118	118	-	100,0%	46	46
Operating payments	86	32	-	118	118	-	100,0%	88	88
Venues and facilities	9	16	-	25	25	-	100,0%	2	2
Transfers and subsidies	9,348	849	371	10,568	10,568	-	100,0%	5,947	5,947
Departmental agencies and accounts	2,452	629	371	3,452	3,452	-	100,0%	1,262	1,262
Departmental agencies (non-business entities)	2,452	629	371	3,452	3,452	-	100,0%	1,262	1,262
Public corporations and private enterprises	1,726	416	-	2,142	2,142	-	100,0%	500	500
Public corporations	1,694	416	-	2,110	2,110	-	100,0%	500	500
Other transfers to public corporations	1,694	416	-	2,110	2,110	-	100,0%	500	500
Private enterprises	32	-	-	32	32	-	100,0%	-	-
Other transfers to private enterprises	32	-	-	32	32	-	100,0%	-	-
Non-profit institutions	4,962	(416)	-	4,546	4,546	-	100,0%	3,990	3,990
Households	208	220	-	428	428	-	100,0%	195	195
Social benefits	18	-	-	18	18	-	100,0%	5	5
Other transfers to households	190	220	-	410	410	-	100,0%	190	190
Payments for capital assets	507	-	83	590	590	-	100,0%	397	397
Machinery and equipment	501	6	83	590	590	-	100,0%	397	397
Transport equipment	143	86	83	312	312	-	100,0%	259	259
Other machinery and equipment	358	(80)	-	278	278	-	100,0%	138	138
Software and other intangible assets	6	(6)	-	-	-	-	-	-	-
Payments for financial assets	8	-	-	8	8	-	100,0%	25	25
Total	30,006	-	719	30,725	30,725	-	100,0%	22,575	22,264

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6.1 PRODUCTION ECONOMICS AND MARKETING SUPPORT									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	12,013	304	265	12,582	12,582	-	100,0%	11,034	10,723
Compensation of employees	9,847	47	265	10,159	10,159	-	100,0%	9,171	8,860
Goods and services	2,166	257	-	2,423	2,423	-	100,0%	1,863	1,863
Transfers and subsidies	8,787	849	371	10,007	10,007	-	100,0%	5,205	5,205
Departmental agencies and accounts	2,452	629	371	3,452	3,452	-	100,0%	1,262	1,262
Public corporations and private enterprises	1,694	416	-	2,110	2,110	-	100,0%	500	500
Non-profit institutions	4,433	(416)	-	4,017	4,017	-	100,0%	3,248	3,248
Households	208	220	-	428	428	-	100,0%	195	195
Payments for capital assets	268	126	83	477	477	-	100,0%	357	357
Machinery and equipment	264	130	83	477	477	-	100,0%	357	357
Software and intangible assets	4	(4)	-	-	-	-	-	-	-
Payments for financial assets	8	-	-	8	8	-	100,0%	22	22

6.2 AGRO-PROCESSING SUPPORT									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1,535	(636)	-	899	899	-	100,0%	-	-
Compensation of employees	222	8	-	230	230	-	100,0%	-	-
Goods and services	1,313	(644)	-	669	669	-	100,0%	-	-
Transfers and subsidies	32	-	-	32	32	-	100,0%	-	-
Public corporations and private enterprises	32	-	-	32	32	-	100,0%	-	-
Payments for capital assets	125	(125)	-	-	-	-	-	-	-
Machinery and equipment	123	(123)	-	-	-	-	-	-	-
Software and intangible assets	2	(2)	-	-	-	-	-	-	-

6.3 MACROECONOMICS SUPPORT									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6,595	(517)	-	6,078	6,078	-	100,0%	5,172	5,172
Compensation of employees	5,128	(54)	-	5,074	5,074	-	100,0%	4,392	4,392
Goods and services	1,467	(463)	-	1,004	1,004	-	100,0%	780	780
Transfers and subsidies	529	-	-	529	529	-	100,0%	742	742
Non-profit institutions	529	-	-	529	529	-	100,0%	742	742
Payments for capital assets	114	(1)	-	113	113	-	100,0%	40	40
Machinery and equipment	114	(1)	-	113	113	-	100,0%	40	40
Payments for financial assets	-	-	-	-	-	-	-	3	3

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for the year ended 31 March 2019

Programme 7: Structured Agricultural Education and Training									
	2018/19							2017/18	
	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
Sub programme									
1. Higher Education and Training	50,626	(141)	(555)	49,930	47,508	2,422	95.1%	47,141	44,803
2. Agricultural Skills Development	12,410	141	(40)	12,511	12,511	-	100.0%	12,990	12,990
Total for Sub-programmes	63,036	-	(595)	62,441	60,019	2,422	96.1%	60,131	57,793
Economic classification									
Current payments	55,566	(1,495)	(615)	53,456	52,456	1,000	98.1%	52,008	51,295
Compensation of employees	33,921	-	(290)	33,631	33,631	-	100.0%	34,791	34,078
Salaries and wages	28,465	50	-	28,515	28,515	-	100.0%	28,878	28,272
Social contributions	5,456	(50)	(290)	5,116	5,116	-	100.0%	5,913	5,806
Goods and services	21,645	(1,495)	(325)	19,825	18,825	1,000	95.0%	17,217	17,217
Administrative fees	406	(2)	-	404	404	-	100.0%	446	446
Advertising	113	(1)	-	112	112	-	100.0%	30	30
Minor assets	671	(258)	-	413	413	-	100.0%	368	368
Audit costs: External	1	-	-	1	1	-	100.0%	-	-
Bursaries: Employees	69	51	-	120	120	-	100.0%	144	144
Catering: Departmental activities	129	(42)	-	87	87	-	100.0%	82	82
Communication (G&S)	223	37	-	260	260	-	100.0%	279	279
Computer services	1,286	(123)	-	1,163	163	1,000	14.0%	185	185
Consultants: Business and advisory services	232	(232)	-	-	-	-	-	349	349
Infrastructure and planning services	26	-	-	26	26	-	100.0%	-	-
Laboratory services	40	(26)	-	14	14	-	100.0%	82	82
Contractors	928	420	-	1,348	1,348	-	100.0%	1,236	1,236
Agency and support/outsourced services	4,749	(266)	-	4,483	4,483	-	100.0%	3,057	3,057
Entertainment	4	(2)	-	2	2	-	100.0%	18	18
Fleet services	1,079	(151)	-	928	928	-	100.0%	1,386	1,386
Consumable supplies	4,506	222	-	4,728	4,728	-	100.0%	5,478	5,478
Consumable: Stationery, printing and office supplies	439	(121)	-	318	318	-	100.0%	279	279
Operating leases	454	(32)	-	422	422	-	100.0%	483	483
Property payments	4,060	(1,213)	(325)	2,522	2,522	-	100.0%	643	643
Transport provided: Departmental activity	52	(52)	-	-	-	-	-	99	99
Travel and subsistence	1,338	477	-	1,815	1,815	-	100.0%	1,725	1,725
Training and development	457	(190)	-	267	267	-	100.0%	413	413
Operating payments	298	(27)	-	271	271	-	100.0%	336	336
Venue and facilities	-	1	-	1	1	-	100.0%	-	-
Rental and hiring	85	35	-	120	120	-	100.0%	99	99
Transfers and subsidies	442	72	-	514	514	-	100.0%	1,955	1,955
Provinces and municipalities	5	-	-	5	5	-	100.0%	5	5
Municipalities	5	-	-	5	5	-	100.0%	5	5
Municipal bank accounts	5	-	-	5	5	-	100.0%	5	5
Departmental agencies and accounts	58	(14)	-	44	44	-	100.0%	4	4
Departmental agencies (non-business entities)	58	(14)	-	44	44	-	100.0%	4	4
Non-profit institutions	300	100	-	400	400	-	100.0%	-	-
Households	79	(14)	-	65	65	-	100.0%	1,946	1,946
Social benefits	79	(14)	-	65	65	-	100.0%	1,946	1,946
Payments for capital assets	7,025	1,421	20	8,466	7,044	1,422	83.2%	6,081	4,456
Buildings and other fixed structures	5,453	(826)	-	4,627	3,205	1,422	69.3%	3,383	1,758
Buildings	-	-	-	-	-	-	-	20	20
Other fixed structures	5,453	(826)	-	4,627	3,205	1,422	69.3%	3,363	1,738
Machinery and equipment	1,572	1,835	20	3,427	3,427	-	100.0%	2,698	2,698
Transport equipment	998	634	-	1,632	1,632	-	100.0%	1,782	1,782

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Programme 7: Structured Agricultural Education and Training									
	2018/19							2017/18	
	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	574	1,201	20	1,795	1,795	-	100,0%	916	916
Software and other intangible assets	-	412	-	412	412	-	100,0%	-	-
Payments for financial assets	3	2	-	5	5	-	100,0%	87	87
Total	63,036	-	(595)	62,441	60,019	2,422	96,1%	60,131	57,793

7.1 HIGHER EDUCATION AND TRAINING									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	43,782	(1,486)	(575)	41,721	40,721	1,000	97,6%	40,033	39,320
Compensation of employees	24,742	(135)	(250)	24,357	24,357	-	100,0%	25,664	24,951
Goods and services	19,040	(1,351)	(325)	17,364	16,364	1,000	94,2%	14,369	14,369
Transfers and subsidies	119	92	-	211	211	-	100,0%	1,953	1,953
Provinces and municipalities	5	-	-	5	5	-	100,0%	5	5
Departmental agencies and accounts	55	(14)	-	41	41	-	100,0%	2	2
Non-profit institutions	-	100	-	100	100	-	100,0%	-	-
Households	59	6	-	65	65	-	100,0%	1,946	1,946
Payments for capital assets	6,722	1,253	20	7,995	6,573	1,422	82,2%	5,068	3,443
Buildings and other fixed structures	5,453	(826)	-	4,627	3,205	1,422	69,3%	3,383	1,758
Machinery and equipment	1,269	1,667	20	2,956	2,956	-	100,0%	1,685	1,685
Software and intangible assets	-	412	-	412	412	-	100,0%	-	-
Payments for financial assets	3	-	-	3	3	-	100,0%	87	87

7.2 AGRICULTURAL SKILLS DEVELOPMENT									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	11,784	(9)	(40)	11,735	11,735	-	100,0%	11,975	11,975
Compensation of employees	9,179	135	(40)	9,274	9,274	-	100,0%	9,127	9,127
Goods and services	2,605	(144)	-	2,461	2,461	-	100,0%	2,848	2,848
Transfers and subsidies	323	(20)	-	303	303	-	100,0%	2	2
Departmental agencies and accounts	3	-	-	3	3	-	100,0%	2	2
Non-profit institutions	300	-	-	300	300	-	100,0%	-	-
Households	20	(20)	-	-	-	-	-	-	-
Payments for capital assets	303	168	-	471	471	-	100,0%	1,013	1,013
Machinery and equipment	303	168	-	471	471	-	100,0%	1,013	1,013
Payments for financial assets	-	2	-	2	2	-	100,0%	-	-

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for the year ended 31 March 2019**

Programme 8: Rural Development									
	2018/19							2017/18	
	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
Sub programme									
1. Rural Development Coordination	7,792	110	(308)	7,594	7,594	-	100,0%	5,129	4,496
2. Social Facilitation	977	(152)	-	825	825	-	100,0%	767	767
3. Farm Worker Development	14,531	42	(1,471)	13,102	13,102	-	100,0%	14,274	14,274
Total for Sub-programmes	23,300	-	(1,779)	21,521	21,521	-	100,0%	20,170	19,537
Economic classification									
Current payments	20,461	-	(1,338)	19,123	19,123	-	100,0%	12,888	12,255
Compensation of employees	11,314	-	(364)	10,950	10,950	-	100,0%	10,884	10,251
Salaries and wages	9,799	(1)	(276)	9,522	9,522	-	100,0%	9,559	9,055
Social contributions	1,515	1	(88)	1,428	1,428	-	100,0%	1,325	1,196
Goods and services	9,147	-	(974)	8,173	8,173	-	100,0%	2,004	2,004
Administrative fees	50	71	-	121	121	-	100,0%	5	5
Advertising	38	517	-	555	555	-	100,0%	-	-
Minor assets	82	(65)	-	17	17	-	100,0%	3	3
Bursaries: Employees	29	-	-	29	29	-	100,0%	31	31
Catering: Departmental activities	1,440	(493)	-	947	947	-	100,0%	17	17
Communication (G&S)	133	(49)	-	84	84	-	100,0%	75	75
Consultants: Business and advisory services	-	7	-	7	7	-	100,0%	15	15
Contractors	1,173	(88)	-	1,085	1,085	-	100,0%	26	26
Agency and support/outsourced services	1,636	(67)	(974)	595	595	-	100,0%	-	-
Entertainment	11	(3)	-	8	8	-	100,0%	-	-
Fleet services	302	(199)	-	103	103	-	100,0%	106	106
Consumable supplies	125	74	-	199	199	-	100,0%	80	80
Consumable: Stationery, printing and office supplies	191	(8)	-	183	183	-	100,0%	39	39
Operating leases	120	(78)	-	42	42	-	100,0%	36	36
Property payments	965	426	-	1,391	1,391	-	100,0%	460	460
Transport provided: Departmental activity	82	142	-	224	224	-	100,0%	-	-
Travel and subsistence	2,159	(673)	-	1,486	1,486	-	100,0%	1,026	1,026
Training and development	92	459	-	551	551	-	100,0%	7	7
Operating payments	83	1	-	84	84	-	100,0%	72	72
Venues and facilities	147	160	-	307	307	-	100,0%	5	5
Rental and hiring	289	(134)	-	155	155	-	100,0%	1	1
Transfers and subsidies	2,533	-	(409)	2,124	2,124	-	100,0%	7,099	7,099
Public corporations and private enterprises	100	-	-	100	100	-	100,0%	6,322	6,322
Public corporations	-	-	-	-	-	-	-	6,322	6,322
Other transfers to public corporations	-	-	-	-	-	-	-	6,322	6,322
Private enterprises	100	-	-	100	100	-	100,0%	-	-
Other transfers to private enterprises	100	-	-	100	100	-	100,0%	-	-
Households	2,433	-	(409)	2,024	2,024	-	100,0%	777	777
Social benefits	760	27	-	787	787	-	100,0%	63	63
Other transfers to households	1,673	(27)	(409)	1,237	1,237	-	100,0%	714	714
Payments for capital assets	302	-	(32)	270	270	-	100,0%	183	183
Machinery and equipment	302	-	(32)	270	270	-	100,0%	183	183
Transport equipment	77	101	-	178	178	-	100,0%	108	108
Other machinery and equipment	225	(101)	(32)	92	92	-	100,0%	75	75
Payments for financial assets	4	-	-	4	4	-	100,0%	-	-
Total	23,300	-	(1,779)	21,521	21,521	-	100,0%	20,170	19,537

APPROPRIATION STATEMENT
for the year ended 31 March 2019

8.1 RURAL DEVELOPMENT COORDINATION									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7,547	188	(276)	7,459	7,459	-	100,0%	4,849	4,216
Compensation of employees	4,667	223	(276)	4,614	4,614	-	100,0%	4,251	3,618
Goods and services	2,880	(35)	-	2,845	2,845	-	100,0%	598	598
Transfers and subsidies	-	27	-	27	27	-	100,0%	247	247
Public corporations and private enterprises	-	-	-	-	-	-	-	240	240
Households	-	27	-	27	27	-	100,0%	7	7
Payments for capital assets	241	(105)	(32)	104	104	-	100,0%	33	33
Machinery and equipment	241	(105)	(32)	104	104	-	100,0%	33	33
Payments for financial assets	4	-	-	4	4	-	100,0%	-	-

8.2 SOCIAL FACILITATION									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	977	(152)	-	825	825	-	100,0%	767	767
Compensation of employees	713	(16)	-	697	697	-	100,0%	259	259
Goods and services	264	(136)	-	128	128	-	100,0%	508	508

8.3 FARM WORKER DEVELOPMENT									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	11,937	(36)	(1,062)	10,839	10,839	-	100,0%	7,272	7,272
Compensation of employees	5,934	(207)	(88)	5,639	5,639	-	100,0%	6,374	6,374
Goods and services	6,003	171	(974)	5,200	5,200	-	100,0%	898	898
Transfers and subsidies	2,533	(27)	(409)	2,097	2,097	-	100,0%	6,852	6,852
Public corporations and private enterprises	100	-	-	100	100	-	100,0%	6,082	6,082
Households	2,433	(27)	(409)	1,997	1,997	-	100,0%	770	770
Payments for capital assets	61	105	-	166	166	-	100,0%	150	150
Machinery and equipment	61	105	-	166	166	-	100,0%	150	150

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2019**

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, disclosure notes and Annexure 1 (A-E) 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	%

Programme 1: Administration	126,954	123,464	3,490	2,7%
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The primary driver of the underspending relates to other provisions for asset and liability accounts influencing the "cash available" budget. The amount of R2,984 million has been requested for a roll-over to augment the outstanding accruals and payables for the 2018/19 financial year. The remainder total balance of R506,000 for compensation of employees will revert back to the Provincial Revenue fund.

Programme 2:

Sustainable Resource Management	359,730	359,702	28	0,0%
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The underspending of R28,000 is due to the Earmarked allocation: Water for sustainable growth and development. Proposals were less than initially budgeted for.

Programme 4: Veterinary Services	95,393	91,702	3,691	3,9%
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The underspending relates predominantly to delays in the procurement of medicines and drugs including vaccines and tuberculin for disease prevention amounting to R2,812 million and R879,000 on the Earmarked allocation: Disaster, Drought, water and food security. The total amount has been requested for a roll-over.

Programme 5:

Research and Technology Development	131,113	128,641	2,472	1,9%
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The underspending relates to the procurement of a small plot harvester that has to be imported from Germany with resultant delays. The process was concluded late in the 2018/19 financial year, and it is anticipated that the harvester will be delivered prior to the harvesting season of October 2019. The total amount has been requested for roll-over.

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Programme 7:				
Structured Agricultural Education and Training	62,441	60,019	2,422	3,9%

The underspending of R1,422 million, relates to the second phase of the Conditional Grant: CASP project of the construction of the new entrance to the College. This project is managed and supervised by the Department of Transport and Public Works and is anticipated to be completed by 30 June 2019. The other R1 million will be utilised to develop and implement the final phase of the student management system. Both amounts were requested for roll-over.

4.2 Per economic classification

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Current expenditure				
Compensation of employees	376,773	376,267	506	0,1%
Goods and services	172,090	162,567	9,523	5,5%
Payments for capital assets				
Buildings and other fixed structures	5,158	3,736	1,422	27,6%
Machinery and equipment	29,972	29,320	652	2,2%

An underspending of R506,000 on compensation of employees is due to internal promotions, and unplanned vacating of key positions within the Department.

An underspending of R9,523 million on goods and services as follows:

R2,984 million has been requested for a roll-over to augment the outstanding accruals and payables for the 2018/19 financial year.

R28,000 is due to the earmarked allocation: Water for sustainable growth and development.

R2,812 million relates predominantly to delays in the procurement of medicines and drugs including vaccines and tuberculin for disease prevention.

R227,000 on the earmarked allocation: Disaster: Drought, water and food security.

R2,472 million relates to the procurement of a small plot harvester that has to be imported from Germany with resultant delays. The process was concluded late in the 2018/19 financial year, and it is anticipated that the harvester will be delivered prior to the harvesting season of October 2019.

R1 million will be utilised to develop and implement the final phase of the student management system.

An underspending of R2,074 million as follows:

R1,422 million relates to the second phase of the Conditional Grant: CASP project to continue with the construction of the new entrance to the College. This project is managed and supervised by the Department of Transport and Public Works and is anticipated to be completed by 30 June 2019.

R652,000 on the earmarked allocation: Disaster: Drought, water and food security.

**NOTES TO THE APPROPRIATION STATEMENT
 for the year ended 31 March 2019**

4.3 Per conditional grant

	Final Appropriation	Actual Expenditure	Variance	Variance as a Final Appropriation
	R'000	R'000	R'000	R'000
Comprehensive Agricultural Support Programme	316,254	314,832	1,422	0,4%

The underspending of R1,422 million, relates to the second phase of the Conditional Grant: CASP project for the construction of the new entrance to the College. This project is managed and supervised by the Department of Transport and Public Works and is anticipated to be completed by 30 June 2019. The amount has been requested for a roll-over.

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2019

	Note	2018/19 R'000	2017/18 R'000
REVENUE			
Annual appropriation	1	1,120,674	877,648
Departmental revenue	2	22,916	19,254
TOTAL REVENUE		1,143,590	896,902
EXPENDITURE			
Current expenditure			
Compensation of employees	3	376,267	347,048
Goods and services	4	162,567	176,900
Interest and rent on land	5	155	243
Total current expenditure		538,989	524,191
Transfers and subsidies			
Transfers and subsidies	7	534,711	312,823
Total transfers and subsidies		534,711	312,823
Expenditure for capital assets			
Tangible assets	8	33,056	29,529
Intangible assets	8	418	-
Total expenditure for capital assets		33,474	29,529
Payments for financial assets	6	1,397	326
TOTAL EXPENDITURE		1,108,571	866,869
SURPLUS FOR THE YEAR		35,019	30,033
Reconciliation of Net Surplus for the year			
Voted funds		12,103	10,779
Annual appropriation		10,681	9,154
Conditional grants	33	1,422	1,625
Departmental revenue	14	22,916	19,254
SURPLUS FOR THE YEAR		35,019	30,033

STATEMENT OF FINANCIAL POSITION
as at 31 March 2019

	Note	2018/19 R'000	2017/18 R'000
ASSETS			
Current assets		18,675	17,685
Cash and cash equivalents	9	13,144	12,648
Prepayments and advances	10	411	322
Receivables	11	5,120	4,715
Non-current assets		25,191	25,388
Investments	12	25,000	25,000
Receivables	11	191	388
TOTAL ASSETS		43,866	43,073
LIABILITIES			
Current liabilities		15,294	15,132
Voted funds to be surrendered to the Revenue Fund	13	12,103	10,779
Departmental revenue to be surrendered to the Revenue Fund	14	2,970	2,657
Payables	15	221	1,696
TOTAL LIABILITIES		15,294	15,132
NET ASSETS		28,572	27,941
Represented by:			
Capitalisation reserve		25,000	25,000
Recoverable revenue		3,572	2,941
TOTAL		28,572	27,941

STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2019

	Note	2018/19 R'000	2017/18 R'000
NET ASSETS			
Capitalisation Reserves			
Opening balance		25,000	25,000
Closing balance		25,000	25,000
Recoverable revenue			
Opening balance		2,941	1,567
Transfers:		631	1,374
Irrecoverable amounts written off	6.2	(137)	(12)
Debts revised		(53)	(104)
Debts recovered (included in departmental receipts)		(338)	(559)
Debts raised		1,159	2,049
Closing balance		3,572	2,941
TOTAL		28,572	27,941

CASH FLOW STATEMENT
for the year ended 31 March 2019

	Note	2018/19 R'000	2017/18 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1,173,639	925,881
Annual appropriated funds received	1.1	1,120,674	877,648
Departmental revenue received	2	44,453	37,740
Interest received	2.2	8,512	10,493
Net increase in working capital		(1,772)	(1,387)
Surrendered to Revenue Fund		(63,822)	(54,538)
Current payments		(538,988)	(524,191)
Interest paid	5	(1)	-
Payments for financial assets		(1,397)	(326)
Transfers and subsidies paid		(534,711)	(312,823)
Net cash flow available from operating activities	16	32,948	32,616
CASH FLOWS FROM INVESTING ACTIVITIES			
Dividend received	2.2	10	6
Payments for capital assets	8	(33,474)	(29,529)
Proceeds from sale of capital assets	2.3	381	241
Net cash flows from investing activities		(33,083)	(29,282)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets		631	1,374
Decrease in non-current payables		-	(746)
Net cash flows from financing activities		631	628
Net increase in cash and cash equivalents		496	3,962
Cash and cash equivalents at beginning of period		12,648	8,686
Cash and cash equivalents at end of period	9	13,144	12,648

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

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.

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.

1	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2	Going concern The financial statements have been prepared on a going concern basis.
3	Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	Foreign currency translation 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.
6	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary, figures included in the prior period's 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.
6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	Revenue
7.1	Appropriated funds Appropriated funds comprise departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). 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 fund at the reporting date is recognised as a payable/receivable in the statement of financial position.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

7.2	Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	Accrued departmental revenue Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: <ul style="list-style-type: none"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Write-offs are made according to the department's debt write-off policy.
8	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. 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.
8.2	Other expenditure Other expenditure (such as goods and services, transfers and subsidies, as well as 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.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.
8.4	Leases
8.4.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

8.4.2	<p>Finance leases</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"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest. <p>Finance lease liabilities are not recognised in the statement of financial position and as such finance lease payments do not reduce liabilities in the statement of financial position. Payments to the lessors are recognised as payments for capital assets in the statement of financial performance and as a result are reflected as cash for investing activities in the cash flow statement.</p>
9	<p>Cash and cash equivalents</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>
10	<p>Prepayments and advances</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.</p> <p>Prepayments for goods and services are expensed when budgeted for in the current financial year.</p> <p>In the case of transfer payments and prepayments are expensed when budgeted for in the current financial year and to prevent any negative impact on the cash flow of the department.</p>
11	<p>Loans and receivables</p> <p>Loans and 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>
12	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
13	<p>Financial assets</p>
13.1	<p>Financial assets (not covered elsewhere)</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 asset.</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>
13.2	<p>Impairment of financial assets</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 that asset, is recorded in the notes to the financial statements.</p>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

14	<p>Payables Payables recognised in the statement of financial position are recognised at cost.</p>
15	<p>Capital Assets</p>
15.1	<p>Immovable capital assets Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
15.2	<p>Movable capital assets 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. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
15.3	<p>Intangible assets 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. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. 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. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

15.4	<p>Project Costs: Work-in-progress Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register. Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>
16	<p>Provisions and Contingents</p>
16.1	<p>Provisions 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>
16.2	<p>Contingent liabilities 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>
16.3	<p>Contingent assets 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>
16.4	<p>Commitments Commitments (other than for transfers and subsidies) 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>
17	<p>Fruitless and wasteful expenditure 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. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery. Fruitless and wasteful 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>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

<p>18</p>	<p>Irregular expenditure 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 are provided in the note. 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. 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>
<p>19</p>	<p>Changes in accounting policies, accounting estimates and errors 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. Changes in accounting estimates are applied prospectively in accordance with MCS requirements. 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>
<p>20</p>	<p>Events after the reporting date 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>
<p>21</p>	<p>Principal-Agent arrangements The department is party to a principal-agent arrangement for the National Department of Rural Development and Land Reform (DRDLR). In terms of the arrangement the department is the agent and is responsible to provide training to the youth in terms of DRDLR's National Rural Youth Service Corps (NARYSEC) programme. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p>
<p>22</p>	<p>Departures from the MCS requirements Management has concluded that the financial statements fairly present the department's primary and secondary information and the department complied with the Standard.</p>
<p>23</p>	<p>Capitalisation reserve The capitalisation reserve comprises 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>
<p>24</p>	<p>Recoverable revenue 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>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

25	Related party transactions 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 MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. 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.
26	Inventories At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value. The cost of inventories is assigned by using the weighted average cost basis.
27	Employee benefits The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for Provincial Departments (Voted funds):

Programmes	2018/19		2017/18	
	Final Appropriation	Actual Funds Received	Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000
Administration	130,298	130,298	141,581	141,581
Sustainable Resource Management	362,341	362,341	154,561	154,561
Farmer Support and Development	283,908	283,908	267,544	267,544
Veterinary Services	96,463	96,463	89,382	89,382
Research and Technology Development	131,322	131,322	121,704	121,704
Agricultural Economics Services	30,006	30,006	22,575	22,575
Structured Agricultural Education and Training	63,036	63,036	60,131	60,131
Rural Development	23,300	23,300	20,170	20,170
Total	1,120,674	1,120,674	877,648	877,648

1.2 Conditional grants

	Note	2018/19 R'000	2017/18 R'000
Total grants received	33	458,748	237,988

2. Departmental revenue

	Note	2018/19 R'000	2017/18 R'000
Sales of goods and services other than capital assets	2.1	37,155	36,634
Interest, dividends and rent on land	2.2	8,522	10,564
Sales of capital assets	2.3	381	241
Transactions in financial assets and liabilities	2.4	7,298	1,041
Total revenue collected		53,356	48,480
Less: Own revenue included in appropriation	14	30,440	29,226
Departmental revenue collected		22,916	19,254

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

2.1 Sales of goods and services other than capital assets

	Note	2018/19	2017/18
	2	R'000	R'000
Sales of goods and services produced by the department		37,094	36,451
Sales by market establishment (Rental)		144	238
Administrative fees*		1,454	1,542
Other sales**		35,496	34,671
Sales of scrap, waste and other used current goods		61	183
Total		37,155	36,634

* Included in administrative fees are abattoir registration certificates and agricultural export certification.

** Other sales include tuition and boarding fees (R12,838 million), laboratory services (R5,125 million), veterinary services (R4,239 million), as well as sale of farm produce (R10,352 million).

2.2 Interest, dividends and rent on land

	Note	2018/19	2017/18
	2	R'000	R'000
Interest*		8,512	10,493
Dividends		10	6
Rent on Land (Revenue for water rights)		-	65
Total		8,522	10,564

* Interest earned by Casidra (R8,324 million) and paid to the Department relating to disaster funds transferred to them and not yet spent at year-end. Interest accumulated on outstanding debtor accounts for services rendered, (R188,000).

2.3 Sale of capital assets

	Note	2018/19	2017/18
	2	R'000	R'000
Tangible assets		381	241
Machinery and equipment		7	4
Biological assets		374	237
Total		381	241

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

2.4 Transactions in financial assets and liabilities

	Note	2018/19	2017/18
	2	R'000	R'000
Receivables		386	362
Other receipts including Recoverable Revenue*		6,912	679
Total		7,298	1,041

* Payments received in 2018/19 relating to prior year revenue. The main reason for the increase is due to receipt of the amount of R5,939 million as a refund from the municipality for incorrect water meter charges claimed from the Department.

3. Compensation of employees

3.1 Salaries and Wages

	2018/19	2017/18
	R'000	R'000
Basic salary	268,227	243,763
Performance award	3,675	3,717
Service Based ⁽¹⁾	568	564
Compensative/circumstantial ⁽²⁾	4,952	5,416
Periodic payments ⁽³⁾	559	923
Other non-pensionable allowances ⁽⁴⁾	46,121	44,085
Total	324,102	298,468

(1) Service based includes leave discounting and long service awards.

(2) Compensative/circumstantial includes overtime, acting and house mother/father allowances.

(3) Periodic payments include wages for occasional workers that work less than 40 hours per week.

(4) Other non-pensionable allowances include housing allowances, capital remuneration and service bonuses.

3.2 Social contributions

	2018/19	2017/18
	R'000	R'000
Employer contributions		
Pension	32,874	30,882
Medical	19,211	17,622
Bargaining council	80	76
Total	52,165	48,580
Total compensation of employees	376,267	347,048
Average number of employees	982	901

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

4. Goods and services

	Note	2018/19 R'000	2017/18 R'000
Administrative fees		959	1,091
Advertising ⁽¹⁾		1,653	712
Minor assets	4.1	1,796	1,561
Bursaries (employees)		1,035	1,277
Catering ⁽²⁾		1,712	693
Communication		6,575	7,090
Computer services	4.2	3,515	3,207
Consultants: Business and advisory services ⁽³⁾		18,931	13,601
Infrastructure and planning services ⁽⁴⁾		166	3,628
Laboratory services		1,211	1,702
Legal services		310	104
Contractors ⁽⁵⁾		8,852	15,167
Agency and support and outsourced services ⁽⁶⁾		7,908	5,454
Entertainment		157	63
Audit cost – external	4.3	4,139	3,220
Fleet services		10,562	10,305
Consumables	4.4	29,958	34,479
Operating leases		2,334	2,484
Property payments	4.5	32,606	43,688
Rental and hiring ⁽⁷⁾		547	374
Transport provided as part of the departmental activities		266	99
Travel and subsistence	4.6	22,094	21,155
Venues and facilities ⁽⁸⁾		639	174
Training and development		2,121	2,004
Other operating expenditure	4.7	2,521	3,568
Total		162,567	176,900

Notes:

- (1) Advertising: Increase due to the procurement of promotional items for community based projects within the Rural Development programme. The department also started with CASP advertisements in the province during 2018/19 that required additional media space and layout costs.
- (2) Catering: Increase due to the Brics Outreach project by the Department, as well as the procurement of catering services required for community based projects within the Rural Development programme.
- (3) Consultants: Business and advisory services: Increase due to the appointment of a consultant to manage the department's communication functions as a result of the vacant Head of Communications post. The main reason for the increase is due to the finalisation of the Social Dialogue Strategy project in 2018/19 that started at the end of 2017/18. The increase in the translation of reading and training material at the college is also a contributing factor.
- (4) Infrastructure and planning services: The decrease is due to the Leeuriver diversion weir sediment removal and the maintenance of boreholes in 2017/18 that was done once-off.
- (5) Contractors: Decrease due to additional aerial photography services during 2017/18 for the mapping of agricultural production in the Western Cape for winter and summer periods, which only happens every three years.
- (6) Agency and support and outsourced services: Increase due to the appointment of temporary staff through agencies as a result of vacancies of staff members that are on maternity leave during 2018/19, more

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

beneficiaries were also trained in 2018/19 relating to Agricultural Skills Development and the contracting of facilitators for strategic rural development projects in 2018/19.

- (7) Prior year correction to Rental and Hiring due to the incorrect disclosure of expenditures relating to compensation to private land owners for radio masts erected on high sites as part of the Department's communication infrastructure. This is now disclosed as Rent on Land (R243,000).
- (8) Venues and facilities: The increase is due to community projects within the Rural Development programme of the Department that requires the hiring of venues and facilities.

4.1 Minor assets

	Note	2018/19	2017/18
	4	R'000	R'000
Tangible assets			
Biological assets		22	22
Machinery and equipment		1,774	1,539
Total		1,796	1,561

4.2 Computer services

	Note	2018/19	2017/18
	4	R'000	R'000
SITA computer services		921	1,208
External computer service providers		2,594	1,999
Total		3,515	3,207

4.3 Audit cost – External

	Note	2018/19	2017/18
	4	R'000	R'000
Regularity audits		4,139	3,220
Total		4,139	3,220

4.4 Consumables

	Note	2018/19	2017/18
	4	R'000	R'000
Consumable supplies		27,020	32,214
Uniform and clothing*		1,173	847
Household supplies		4,685	5,229
Building material and supplies**		5,930	7,637
Communication accessories		111	8
IT consumables		64	167
Other consumables***		15,057	18,326
Stationery, printing and office supplies		2,938	2,265
Total		29,958	34,479

* The increase in uniform and clothing is due to the issuing of uniforms to all extension officers in the Department.

** The decrease in building material and supplies is due to the once-off erection of new drinking water systems and reservoirs for animals during 2017/18 as a result of the drought and water restrictions.

*** Other consumables include animal feed and medicine (R8,537 million), laboratory consumables (R4,147 million) and fuel supplies (R1,878 million). The decrease in other consumables is due to the purchasing of bulk animal food in 2017/18 as a result of the drought. The outbreak of the avian influenza in the Province during 2017/18 is also a contributing factor for the decrease in expenditure in 2018/19.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

4.5 Property payments

	Note	2018/19	2017/18
	4	R'000	R'000
Municipal services*		20,694	29,639
Property maintenance and repairs		2,407	1,957
Other**		9,505	12,092
Total		32,606	43,688

* The decrease in municipal services is due to the implementation of water savings initiatives by the Department as well as the decrease in municipal tariffs in the latter part of 2018/19.

** "Other" includes cleaning services (R3,101 million) and security services (R6,247 million). The decrease in "other" is mainly a result of the decrease in the security contract between the Department and the contractor.

4.6 Travel and subsistence

	Note	2018/19	2017/18
	4	R'000	R'000
Local		19,775	18,015
Foreign		2,319	3,140
Total*		22,094	21,155

* Included in travel and subsistence costs are expenditures for non-employees relating to the department's service delivery objectives amounting to R1,807 million. (Students, foreign guests and smallholder farmers).

4.7 Other operating expenditure

	Note	2018/19	2017/18
	4	R'000	R'000
Professional bodies, membership and subscription fees		149	159
Resettlement costs		421	718
Other*		1,951	2,691
Total		2,521	3,568

* "Other" includes courier services (R194,000), insurance for subsidised vehicles (R652,000), publication and printing services (R882,000), honoraria paid (R164,000) and professional bodies/membership fees (R149,000).

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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5. Interest and rent on land

	2018/19	2017/18
	R'000	R'000
Interest paid	1	-
Rent on land*	154	243
Total	155	243

* Compensation to private land owners for radio masts erected on high sites in support of the Department's communication infrastructure.

The prior year correction of R243,000 is due to incorrect disclosure previously as Rental and Hiring as part of Goods and Services.

6. Payments for financial assets

	Note	2018/19	2017/18
		R'000	R'000
Other material losses written off	6.1	84	209
Debts written off	6.2	1,197	80
Theft	6.3	116	36
Forex losses	6.4	-	1
Total		1,397	326

6.1 Other material losses written off

	Note	2018/19	2017/18
		R'000	R'000
Nature of losses			
Damages to machinery and equipment		-	33
Damages to Government Garage vehicles (19 cases)		76	62
Damages to private/hired vehicles (4 cases)		8	114
Total		84	209

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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6.2 Debts written off

	Note 6	2018/19 R'000	2017/18 R'000
Nature of debts written off			
Recoverable revenue written off			
Outstanding leave without pay written off (10 cases)		4	7
Salary overpayment and related debts written off (5 cases)		8	3
Bursary debt written off (2 cases)		89	2
Telephone debt written off (1 case)		11	-
Staff debts written off related to the loss of equipment (4 cases)		25	-
Total		137	12
Other debt written off			
Staff debts written off related to damages to GG vehicles (4 cases)		305	-
Outstanding leave without pay written off (6 cases)		22	10
Salary overpayment and related debts written off (2 cases)		14	52
Tax debt written-off (4 cases)		9	-
Staff debts written off related to the loss of equipment (2 cases)		13	-
Telephone debt written off (3 cases)		-	1
SARS debt* (1 case)		697	5
Total		1,060	68
Total debt written off		1,197	80

• Tax paid to SARS relating to 42 severance packages.

All debts have been written off in accordance with the department's write-off policy.

6.3 Details of theft

	Note 6	2018/19 R'000	2017/18 R'000
Nature of theft			
Theft of computer and other equipment (4 cases)		116	36
Total		116	36

6.4 Forex losses

	Note 6	2018/19 R'000	2017/18 R'000
Nature of losses			
Refund of registration fees paid		-	1
Total		-	1

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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7. Transfers and subsidies

	Note	2018/19 R'000	2017/18 R'000
Provinces and municipalities	35	64	59
Departmental agencies and accounts	Annex 1B	3,502	1,302
Public corporations and private enterprises	Annex 1C	475,602	259,191
Non-profit institutions	Annex 1D	47,583	40,287
Households	Annex 1E	7,960	11,984
Total		534,711	312,823

8. Expenditure for capital assets

	Note	2018/19 R'000	2017/18 R'000
Tangible assets		33,056	29,529
Buildings and other fixed structures	31.1	3,735	2,943
Machinery and equipment*	29.1	29,321	26,586
Intangible assets		418	-
Software	30.1	418	-
Total		33,474	29,529

* The increase in machinery and equipment is due to the increase in finance leases as a result of GMT's tariff increases, replacement of old and outdated laptops as well as an increase in the maintenance of the Department's IT servers.

8.1 Funds utilised to acquire capital assets – 2018/19: Voted Funds

8.2 Funds utilised to acquire capital assets – 2017/18: Voted Funds

8.3 Finance lease expenditure included in Expenditure for capital assets

	2018/19 R'000	2017/18 R'000
Tangible assets		
Machinery and equipment	17,947	16,681
Total	17,947	16,681

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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9. Cash and cash equivalents

	2018/19 R'000	2017/18 R'000
Consolidated Paymaster General Account	12,996	12,503
Cash on hand	148	145
Total	13,144	12,648

Included in the Consolidated Paymaster General Account is an amount of R405,000 underspending on CoE earmarked by the Provincial Treasury and not available for use by the Department.

10. Pre-payments and advances

	2018/19 R'000	2017/18 R'000
Travel and subsistence	411	322
Total	411	322

10.1 Pre-payments (Expensed)

	Amount as at 1 April 2018 R'000	Less: Received in the current year R'000	Add or Less: Other R'000	Add: Current Year pre-payments R'000	Amount as at 31 March 2019 R'000
Goods and services	68	(68)	-	49	49
Transfers*	18,776	-	(17,107)	22,839	24,508
Total	18,844	(68)	(17,107)	22,888	24,557

* Transfers to private entities not yet spent as at 31 March 2019.

	Amount as at 1 April 2017 R'000	Less: Received in the current year R'000	Add or Less: Other R'000	Add: Current Year pre- payments R'000	Amount as at 31 March 2018 R'000
Goods and services	11	(11)	-	68	68
Transfers and subsidies	-	-	-	18,776	18,776
Total	11	(11)	-	18,844	18,844

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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10.2 Advances paid (Expensed)

	Amount as at 1 April 2018	Less: Received in the current year	Add or Less: Other	Add: Current Year advances	Amount as at 31 March 2019
	R'000	R'000	R'000	R'000	R'000
Public entities*	253,701	-	(79,087)	288,763	463,377
Total	253,701	-	(79,087)	288,763	463,377

* Transfers made to Public Entities in terms of a memoranda of agreement.

	Amount as at 1 April 2017	Less: Received in the current year	Add or Less: Other	Add: Current Year advances	Amount as at 31 March 2018
	R'000	R'000	R'000	R'000	R'000
Public entities	99,771	-	-	153,930	253,701
Total	99,771	-	-	153,930	253,701

11. Receivables

	Note	2018/19			2017/18		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1	165	-	165	682	-	682
Recoverable expenditure	11.2	1,085	-	1,085	786	-	786
Staff debt	11.3	3,870	191	4,061	3,242	388	3,630
Fruitless and wasteful expenditure	11.4	-	-	-	5	-	5
Total		5,120	191	5,311	4,715	388	5,103

11.1 Claims recoverable

	Note	2018/19	2017/18
		R'000	R'000
National departments		-	661
Provincial departments		165	21
Total		165	682

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

11.2 Recoverable expenditure (disallowance accounts)

	Note	2018/19	2017/18
	11	R'000	R'000
Supplier debt outstanding*		989	707
Theft and losses still under investigation		23	78
Salary tax debt		73	1
Total		1,085	786

* The increase in supplier debt is due to the recovery of water usage costs at the Mariendhal farm from users other than the Department.

11.3 Staff debt

	Note	2018/19	2017/18
	11	R'000	R'000
Employee bursary debt*		2,755	2,643
Salary tax debt		1,306	987
Total		4,061	3,630

* Bursary debts relate mainly to external bursary holders who are in breach of contract as they failed to serve back their bursary obligations or did not complete their studies.

11.4 Fruitless and wasteful expenditure

	Note	2018/19	2017/18
	11	R'000	R'000
Opening balance		5	1
Less amounts recovered		(8)	-
Transfers from note 25 Fruitless and Wasteful Expenditure		3	4
Total		-	5

11.5 Impairment of receivables

	2018/19	2017/18
	R'000	R'000
Estimate of impairment of receivables*	3,160	1,924
Total	3,160	1,924

* The estimate is mainly calculated on the outstanding staff debt in note 11.3.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

12. Investments

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Non-Current			
Casidra SOC Ltd.	Annex 2A	25,000	25,000
Total non-current		25,000	25,000

13. Voted funds to be surrendered to the Revenue Fund

	2018/19 R'000	2017/18 R'000
Opening balance	10,779	8,079
Transfer from statement of financial performance	12,103	10,779
Paid during the year	(10,779)	(8,079)
Closing balance	12,103	10,779

14. Departmental revenue to be surrendered to the Revenue Fund

	2018/19 R'000	2017/18 R'000
Opening balance	2,657	636
Transfer from Statement of Financial Performance	22,916	19,254
Own revenue included in appropriation	30,440	29,226
Paid during the year	(53,043)	(46,459)
Closing balance	2,970	2,657

15. Payables – current

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Clearing accounts	15.1	87	134
Other payables	15.2	134	1,562
Total		221	1,696

15.1 Clearing accounts

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Credit amounts payable to debtors (awaiting banking details)	15	40	123
Funds from GEHS towards officials' home loans		47	11
Total		87	134

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

15.2 Other payables

	Note	2018/19 R'000	2017/18 R'000
	15		
SA Brandy		-	21
DAFF bursaries		-	44
AgriSETA*		40	135
NARYSEC project	32	94	72
Micro Combud project		-	1,290
Total		134	1,562

* Funds received from AgriSETA for the implementation of learnership programmes in terms of their sector skills plan.

16. Net cash flow available from operating activities

	2018/19 R'000	2017/18 R'000
Net surplus as per Statement of Financial Performance	35,019	30,033
Add back non cash/cash movements not deemed operating activities	(2,071)	2,583
(Increase) in receivables	(208)	(1,946)
(Increase) in pre-payments and advances	(89)	(168)
Increase/(decrease) in payables – current	(1,475)	727
Proceeds from sale of capital assets	(381)	(241)
Proceeds from sale of investments	(10)	(6)
Expenditure on capital assets	33,474	29,529
Surrenders to Revenue Fund	(63,822)	(54,538)
Own revenue included in appropriation	30,440	29,226
Net cash flow generated by operating activities	32,948	32,616

17. Reconciliation of cash and cash equivalents for cash flow purposes

	2018/19 R'000	2017/18 R'000
Consolidated Paymaster General account	12,996	12,503
Cash on hand	148	145
Total	13,144	12,648

18. Contingent liabilities and contingent assets

Contingent liabilities	Note	2018/19 R'000	2017/18 R'000
Guarantees	Annex3A	3 690	-
Claims against the department	Annex 3B	142	650
Intergovernmental payables (unconfirmed balances)	Annex 5	97	1,795
Total		3,929	2,445

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

18.1 Contingent assets

	2018/19 R'000	2017/18 R'000
Nature of contingent asset		
Tax refund from SARS*	264	264
Total	264	264

* 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 R264,000 for 15 employees who, according to the department, were not living in official houses during the period covered by the audit. A Notice of Objection for a refund was submitted to SARS during 2017 and 2018.

There are currently two PILIR cases under investigation at the Department of the Premier and at this stage the department is not able to reliably measure the PILIR cases.

19. Commitments

	2018/19 R'000	2017/18 R'000
Approved and contracted		
Current expenditure	25,441	22,801
Capital expenditure	3,027	904
Total Commitments	28,468	23,705

* Included in the above are nine contracts for cleaning and gardening services amounting to R4,907 million and five other contracts amounting to R3,867 million for provisions to the college, catering, hygiene services, radio broadcasting and diagnostic tests.

20. Accruals and payables not recognised

20.1 Accruals

	2018/19 R'000			2017/18 R'000
Listed by economic classification	30 Days	30+Days	Total	Total
Goods and services*	4,827	941	5,768	3,925
Transfers and subsidies	1	2	3	23
Total	4,828	943	5,771	3,948

* 2017/18 has been restated to include T&S accruals amounting to R855,000 incorrectly disclosed as other employee benefits.

	2018/19 R'000	2017/18 R'000
Listed by programme level		
Programme 1: Administration	2,522	1,390
Programme 2: Sustainable Resource Management	310	257
Programme 3: Farmer Support and Development	744	335
Programme 4: Veterinary Services	558	469
Programme 5: Research and Technology Development	788	738
Programme 6: Agricultural Economics Services	191	195
Programme 7: Structured Agricultural Education and Training	542	480
Programme 8: Rural Development	116	84
Total	5,771	3,948

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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20.2 Payables not recognised

	2018/19			2017/18
	R'000			R'000
Listed by economic classification	30 Days	30+Days	Total	Total
Goods and services*	25	114	139	469
Transfers and subsidies	-	50	50	-
Total	25	164	189	469

* 2017/18 has been restated to include T&S accruals amounting to R283,000 incorrectly disclosed as other employee benefits.

	Note	2018/19	2017/18
		R'000	R'000
Listed by programme level			
Programme 1: Administration		29	71
Programme 2: Sustainable Resource Management		-	69
Programme 3: Farmer Support and Development		52	103
Programme 4: Veterinary Services		56	78
Programme 5: Research and Technology Development		17	37
Programme 6: Agricultural Economics Services		2	6
Programme 7: Structured Agricultural Education and Training		32	82
Programme 8: Rural Development		1	23
Total		189	469

Included in the above totals are the following:

Confirmed balances with other departments	Annex 5	1	-
Confirmed balances with other government entities	Annex 5	-	-
Total		1	-

21. Employee benefits

	2018/19	2017/18
	R'000	R'000
Leave entitlement*	11,681	11,154
Service bonus	10,086	9,297
Performance awards	2,175	1,957
Capped leave commitments	12,013	11,916
Other**	972	628
Total	36,927	34,952

* Included in Leave Entitlement is a negative amount of R652,180 for leave owed to the Department due to leave taken in advance.

** Other includes long service awards payable in 2019/20 and overtime worked in 2018/19 but not yet paid at 31 March 2019. 2017/18 has been restated to include the exit gratuity of the MEC for R57,000 as provided by the Provincial Treasury. T&S accruals amounting to R1,138 million were also transferred to the Accruals note. At this stage the Department is not able to reliably measure the long portion of the long service awards included in other.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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22. Lease commitments

22.1 Operating leases

	2018/19	2017/18
	R'000	R'000
Machinery and Equipment		
Not later than 1 year	1,371	822
Later than 1 year and not later than 5 years	1,075	954
Total lease commitments	2,446	1,776

Lease agreements for 84 photocopier machines in the Department as at 31 March 2019.

22.2 Finance leases

	2018/19	2017/18
	R'000	R'000
Machinery and Equipment		
Not later than 1 year	17,522	17,695
Later than 1 year and not later than 5 years	19,655	28,569
Later than five years	-	81
Total lease commitments	37,177	46,345

The Department of Agriculture leased 239 vehicles from GMT as at 31 March 2019 (March 2018: 244). Daily tariffs are payable on a monthly basis, 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 vehicle for most of the useful life of the vehicle. 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.

23. Accrued departmental revenue

	2018/19	2017/18
	R'000	R'000
Sales of goods and services other than capital assets	13,166	11,022
Interest, dividends and rent on land	2,116	945
Total	15,282	11,967

23.1 Analysis of accrued departmental revenue

	2018/19	2017/18
	R'000	R'000
Opening balance	11,967	14,278
Less: amounts received	16,977	16,909
Add: amounts recorded	25,893	16,136
Less: amounts written-off/reversed as irrecoverable	5,601	1,538
Closing balance	15,282	11,967

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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23.2 Accrued department revenue written off

	2018/19	2017/18
	R'000	R'000
Nature of losses		
Laboratory services	86	90
Veterinary services	36	102
House rent	723	262
Student fees	203	890
Ad hoc services	5	34
Total	1,053	1,378

23.3 Impairment of accrued departmental revenue

	2018/19	2017/18
	R'000	R'000
Estimate of impairment of accrued departmental revenue	6,495	4,618
Total	6,495	4,618

24. Irregular expenditure

24.1 Reconciliation of irregular expenditure

	2018/19	2017/18
	R'000	R'000
Opening balance	176	10
Add: Irregular expenditure – relating to current year*	248	584
Less: Prior year amounts condoned	-	(10)
Less: Current year amounts condoned	-	(408)
Closing balance	424	176

* 2017/18 has been restated to include corrections amounting to R19,000 on recalculation of amounts disclosed in 2017/18.

Analysis of awaiting condonation per age classification

Current year	248	176
Prior years	176	-
Total	424	176

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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24.2 Details of irregular expenditure – added current year (relating to current and prior years)

Incident	Disciplinary steps taken/ criminal proceedings	2018/19 R'000
Not abiding to Treasury Regulations: Lack of approval for acceptance of gifts (3 cases)	None	33
Not abiding to Cost Containment Measures: T&S related costs (3 cases)	None	27
Not abiding to Cost Containment Measures: Catering costs (5 cases)	None	8
Not abiding to SCM Instructions: Deviances in contract management (5 cases)	None	177
Not abiding to SCM Instructions: Splitting of quote (1 case)	None	3
Total		248

24.3 Details of irregular possible expenditures under determination or investigation not included in the main note

Incident	2018/19 R'000
Not abiding to cost containment measures: appointment of consultant without an agreement	21
Total	21

24.4 Prior period error

	Note	2017/18 R'000
Nature of prior period error		
Irregular amount incorrect disclosed	24.1	19
Total prior period errors		19

25. Fruitless and wasteful expenditure

25.1 Reconciliation of fruitless and wasteful expenditure

	Note	2018/19 R'000	2017/18 R'000
Opening balance		5	49
Fruitless and wasteful expenditure – relating to prior year		3	-
Fruitless and wasteful expenditure – relating to current year		21	12
Less: Amounts resolved		(1)	(51)
Less: Amounts transferred to receivables for recovery	11.4	(8)	(5)
Closing balance		20	5

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25.2 Analysis of awaiting resolution per economic classification

	2017/18 R'000	2018/19 R'000
Current	20	5
Total	20	5

25.3 Analysis of Current year's (relating to current and prior years) fruitless and wasteful expenditure

Incident	Disciplinary steps taken/ criminal proceedings	2018/19 R'000
Cancellation fees and related costs (9 cases)	None	13
Cost related to non-attendances (7 cases)	None	7
Interest and fines paid (8 cases)	None	4
Total		24

26. Related party transactions

The total shareholding in Casidra SOC Ltd, is with the Provincial Government of the Western Cape 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.

The Department received corporate services from the Corporate Services Centre of the department of the Premier in the Western Cape Province with effect 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 (GMT) based on tariffs approved by the Provincial Treasury.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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A related party relationship exists between the Department and the Western Cape Agriculture Research Trust (Trust). Currently the department accommodates 2,715 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. In terms of the agreement the Department also uses Trust owned capital assets on the various research farm. These assets include tractors, milking-machine, scanner systems, controlled coolers, feed planters, vehicles and animal trailers, spray-pumps, harvester, fodder and concentrate mixers as well as other implements and equipment. 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.

27. Key management personnel

	No. of Individuals	2018/19 R'000	2017/18 R'000
Political office bearers*	2	2,158	2,013
Management**	13	18,236	19,601
Total		20,394	21,614

* Minister Winde up to 30 November 2018 and Minister Schäfer as from 1 December 2018.

** Management include all officials who have significant influence over the financial and operating policy decisions of the Department.

28. Non-adjusting events after reporting date

	2018/19 R'000
The Minister of Finance issued a Letter of Credit to serve as a guarantee for a bid awarded to an international company for the supply, delivery and commissioning of a plot harvester to the Department.	2,471
Total	2,471

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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29. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	224,702	-	14,223	7,344	231,581
Transport assets	74,877	-	4,467	4,177	75,167
Computer equipment	33,707	-	4,803	1,855	36,655
Furniture and office equipment	7,152	-	834	45	7,941
Other machinery and equipment	108,966	-	4,119	1,267	111,818
BIOLOGICAL ASSETS	9,515	52	-	994	8,573
Biological assets	9,515	52	-	994	8,573
TOTAL MOVABLE TANGIBLE CAPITAL	234,217	52	14,223	8,338	240,154

29.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Cash	Non-cash	(Finance lease payments)	Total
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	29,321	2,849	(17,947)	14,223
Transport assets	18,022	4,392	(17,947)	4,467
Computer equipment	4,804	(1)	-	4,803
Furniture and office equipment	961	(127)	-	834
Other machinery and equipment	5,534	(1,415)	-	4,119
BIOLOGICAL ASSETS	-	-	-	-
Biological assets	-	-	-	-
TOTAL ADDITIONS TO MOVABLE TANGIBLE	29,321	2,849	(17,947)	14,223

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29.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	2,090	5,254	7,344	7
Transport assets	214	3,963	4,177	-
Computer equipment	685	1,170	1,855	7
Furniture and office equipment	5	40	45	-
Other machinery and equipment	1,186	81	1,267	-
BIOLOGICAL ASSETS	389	605	994	374
Biological assets	389	605	994	374
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	2,479	5,859	8,338	381

29.3 Movement for 2017/18

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	216,104	(739)	19,290	9,953	224,702
Transport assets	70,021	-	9,768	4,912	74,877
Computer equipment	33,552	(766)	2,760	1,839	33,707
Furniture and office equipment	6,228	89	1,039	204	7,152
Other machinery and equipment	106,303	(62)	5,723	2,998	108,966
BIOLOGICAL ASSETS	11,634	(244)	17	1,892	9,515
Biological assets	11,634	(244)	17	1,892	9,515
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	227,738	(983)	19,307	11,845	234,217

29.3.1 Prior period error relating to 2017/18

	2017/18 R'000
Computer equipment	(766)
Furniture and office equipment	89
Other machinery and equipment	(62)
Biological equipment	(244)
Total	(983)

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

29.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2019

	Intangible assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000
Opening balance	-	30,959	2,500	33,459
Value adjustments	-	-	787	787
Additions	-	940	1,482	2,422
Disposals	-	983	2,291	3,274
TOTAL MINOR ASSETS	-	30,916	2,478	33,394

	Intangible assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	2	-	-	2
Number of minor assets at cost	-	22,783	1,613	24,396
TOTAL NUMBER OF MINOR ASSETS	2	22,783	1,613	24,398

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2018

	Intangible assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000
Opening balance	-	30,975	3,213	34,188
Additions	-	1,441	736	2,177
Disposals	-	1,457	1,449	2,906
TOTAL MINOR ASSETS	-	30,959	2,500	33,459

	Intangible assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	22	-	-	22
Number of minor assets at cost	-	31,747	1,612	33,359
TOTAL NUMBER OF MINOR ASSETS	22	31,747	1,612	33,381

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

29.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2019

	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000
Assets written off	1,572	605	2,177
TOTAL MOVABLE ASSETS	1,572	605	2,177

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2018

	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000
Assets written off	78	1,923	2,001
TOTAL MOVABLE ASSETS	78	1,923	2,001

29.6 S42 Movable capital assets

No movable assets subjected to transfer in terms of S42 of the PFMA as at 31 March 2019.

30. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Software	500	-	6	-	506
Services and operating rights	912	-	-	-	912
TOTAL INTANGIBLE CAPITAL ASSETS	1,412	-	6	-	1,418

30.1 Additions

	Cash	Non-Cash	(Development work in progress – current costs)	Total
	R'000	R'000	R'000	R'000
Software	418	6	(418)	6
TOTAL ADDITIONS TO INTANGIBLE CAPITAL	418	6	(418)	6

30.2 Movement for 2017/18

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Software	500	-	-	-	500
Services and operating rights	912	-	-	-	912
TOTAL INTANGIBLE CAPITAL ASSETS	1,412	-	-	-	1,412

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

31. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000		R'000	R'000	R'000
BUILDINGS AND OTHER FIXED					
Non-residential buildings	787	-	101	888	-
Other fixed structures	227	-	-	227	-
TOTAL IMMOVABLE TANGIBLE CAPITAL	1,014	-	101	1,115	-

31.1 Additions

	Cash	Non-cash	(Capital Work in Progress current costs)	Total
	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES				
Non-residential buildings	101	-	-	101
Other fixed structures	3,634	(429)	(3,205)	-
TOTAL ADDITIONS TO IMMOVABLE CAPITAL ASSETS	3,735	(429)	(3,205)	101

31.2 Disposals

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED				
Non-residential buildings	-	888	888	-
Other fixed structures	-	227	227	-
TOTAL DISPOSALS OF IMMOVABLE	-	1,115	1,115	-

31.3 Movement for 2017/18

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED					
Non-residential buildings	-	-	787	-	787
Other fixed structures	-	-	438	211	227
TOTAL IMMOVABLE TANGIBLE CAPITAL	-	-	1,225	211	1,014

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

31.4 Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2019

<i>Note</i>	Opening balance 1 April 2018	Current Year WIP	Ready for use	Closing balance 31 March 2019
<i>Annexure 7</i>	R'000	R'000	R'000	R'000
Buildings and other fixed structures	2,056	3,205	-	5,261
Intangible assets	2,077	418	-	2,495
TOTAL	4,133	3,623	-	7,756

Age analysis on ongoing projects

	Number of projects		2018/19
	Planned, Construction not started	Planned, Construction started	Total R'000
1 to 3 Years	-	1	5,261
3 to 5 Years	-	1	2,495
Total	-	2	7,756

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2018

<i>Note</i>	Opening balance	Prior period error	Current Year WIP	Ready for use	Closing balance 31 March 2018
<i>Annexure 7</i>	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	358	-	1,758	(60)	2,056
Intangible assets	2,077	-	-	-	2,077
TOTAL	2,435	-	1,758	(60)	4,133

Age analysis on ongoing projects

	Number of projects		2017/18
	Planned, Construction not started	Planned, Construction started	Total R'000
1 to 3 Years	-	2	4,133
Total	-	2	4,133

31.5 S42 Immovable assets

Assets to be transferred in terms of S42 of the PFMA – 2018/19 – None

Assets to be transferred in terms of S42 of the PFMA – 2017/18

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES		
Non-residential buildings	6	787
Other fixed structures	1	227
TOTAL	7	1,014

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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32. Principal-agent arrangements

32.1 Department acting as the agent

The department acts as an agent for the National Department of Rural Development and Land Reform (DRDLR) to provide training to the youth in terms of DRDLR's National Rural Youth Service Corps (NARYSEC) programme to enable them to work in their communities that will eventually leads to the creation of enterprises.

No revenue received for these agency service.

32.1.1 Reconciliation of funds and disbursements – 2018/19

Category of revenue or expenditure per arrangement	Total funds received	Expenditure incurred against funds
	R'000	R'000
Goods and Services	22	-
Total	22	-

As at 31 March 2019 no assets held or liabilities incurred on behalf of DRDLR (principle).

32.1.2 Reconciliation of carrying amount of receivables and payables – 2018/19

Payables

Name of principal entity	Opening balance	Revenue principal is entitled to	Cash received on behalf of principal	Closing Balance
	R'000	R'000	R'000	R'000
Department of Rural Development and Land Reform (DRDLR)	72	22	-	94
Total	72	22	-	94

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

33. Prior period errors

33.1 Correction of prior period errors

	Note	2017/18		
		Amount before error correction	Prior period error	Restated Amount
		R'000	R'000	R'000
Expenditure:				
Goods and services: Rental and hiring	4	617	(243)	374
Goods and services: Interest on rent and land	5	-	243	243
Net effect		617	-	617
Assets:				
Computer equipment: Price corrections on LOGIS	29.3.1	34,473	(766)	33,707
Furniture and office equipment: Price corrections on LOGIS	29.3.1	7,063	89	7,152
Other machinery and equipment: Reclass of consumables to assets on LOGIS	29.3.1	109,028	(62)	108,966
Biological assets: Value adjustment on orchards corrected	29.3.1	9,759	(244)	9,515
Net effect		160,323	(983)	159,340
Liabilities:				
Accruals – Good and services	20.1	3,070	855	3,925
Payables not recognised – Good and services	20.2	186	283	469
Employee benefits – Other	21	1,709	(1,081)	628
Net effect		4,965	57	5,022
<i>T&S related expenditure incorrectly disclosed as Employee Benefits instead of accruals and payables not recognised. Also included in Employee Benefits is an amount of R57,000 in respect of a provision made for an exit gratuity for the Minister not disclosed in 2017/18.</i>				
Other:				
Irregular expenditure – current year	24	565	19	584
Net effect		565	19	584

An amount classified as irregular was incorrectly disclosed due to a calculation error in 2017/18.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

34. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2017/18	
	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	R'000
CASP	314,949	-	-	1,305	316,254	316,254	314,832	1,422	100%	136,197	134,572
Ilima Letsema	55,662	-	-	-	55,662	55,662	55,662	-	100%	55,349	55,349
LandCare	46,678	-	-	-	46,678	46,678	46,678	-	100%	4,380	4,380
EPWP	2,154	-	-	-	2,154	2,154	2,154	-	100%	2,062	2,062
Provincial Disaster Grant	38,000	-	-	-	38,000	38,000	38,000	-	100%	40,000	40,000
	457,443	-	-	1,305	458,748	458,748	457,326	1,422		237,988	236,363

It is hereby confirmed that all grants received in terms of DORA as listed above, were deposited into the primary bank account of the province.

35. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER			
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Municipality of Stellenbosch (GG vehicle licences)	45	-	19	64	64	-	-
TOTAL	45	-	19	64	64	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

**ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER			SPENT			2018/19			
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by Treasury or National Department	Amount received by municipality	Amount spent by municipality	Un-spent funds	% of available funds spent by municipality	Division of Revenue Act	Actual transfer
R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
Municipality of Stellenbosch (GG vehicle licences)	45	-	19	64	64	-	-	64	64	-	100%	59	59
TOTAL	45	-	19	64	64	-	-	64	64	-	100%	59	59

**ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION			TRANSFER		2017/18	
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Department of the Premier – TV Licences	15	-	(3)	12	12	100%	11
National Agricultural Marketing Council	500	-	-	500	500	100%	-
South African Revenue Services – Fines and Penalties	-	-	3	3	3	100%	4
South African Revenue Services – Exise duties	50	-	(14)	36	36	100%	-
WESGRO	1,100	852	999	2,951	2,951	100%	1,287
TOTAL	1,665	852	985	3,502	3,502	100%	1,302

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

**ANNEXURE 1C
STATEMENT OF TRANSFERS TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES**

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE			2017/18 Final Appropriation R'000
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Capital R'000	
Public Corporations								
Casidra SOC Ltd.	481,790	1,313	(7,633)	475,470	475,470	100%	-	475,470
Sub-total: Public corporations	481,790	1,313	(7,633)	475,470	475,470	100%	-	475,470
Private Enterprises								
Hortgro (PTY) Ltd.	100	-	-	100	100	100%	-	100
Olive Handmade Soaps (Pty) Ltd	32	-	-	32	32	100%	-	32
Turner Conference and Conventions (PTY) Ltd.	-	-	-	-	-	-	-	-
Sub total: Private enterprises	132	-	-	132	132	100%	-	132
TOTAL	481,922	1,313	(7,633)	475,602	475,602	100%	-	475,602
								259,191

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1D – CONTINUE

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2017/18 Final Appropriation R'000
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	
Potato South Africa	-	-	-	-	-	-	28
Riversdale Landbougenootskap	50	-	-	50	50	100%	-
Soilborne Plant Diseases Symposium	10	-	-	10	10	100%	-
South African Brandy Foundation	-	-	-	-	-	-	100
South African Veterinary Public Congress	100	-	-	100	100	100%	-
Strawberry Festival Trust	30	-	-	30	30	100%	-
Sustainable Initiative of South Africa (SIZA)	1,271	-	281	1,552	1,552	100%	1,000
Swartlandskou Moarreesburg	85	-	-	85	85	100%	-
Villiersdorp Agricultural Society	-	-	-	-	-	-	75
Wine Initiative for Ethical Trade Association (WIETA)	1,808	-	(808)	1,000	1,000	100%	744
Wine of South Africa (WOSA)	1,354	-	111	1,465	1,465	100%	1,331
Wine Training South Africa	-	-	-	-	-	-	22
Winetech	30	-	-	30	30	100%	-
Young Roses Football Club	-	-	-	-	-	-	10
TOTAL	28,786	-	18,797	47,583	47,583	100%	40,287

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1E
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2017/18 Final Appropriation R'000
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
	R'000	R'000	R'000	R'000	R'000	%	
Bursaries to Non-employees	3,572	-	1,380	4,952	4,952	100%	7,059
Claims against the State	-	-	-	-	-	-	1,052
Donations and gifts to individuals	1,719	-	-	1,719	1,719	100%	2,416
Leave Gratuity to employees	688	-	263	951	951	100%	1,457
Refund and Remissions as an Act of Grace or Favour	-	-	1	1	1	100%	-
Severance Package to employees	2,437	-	(2,100)	337	337	100%	-
TOTAL	8,416	-	(456)	7,960	7,960	100%	11,984

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

**ANNEXURE 1F
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2018/19	2017/18
		R'000	R'000
Received in kind			
Standard Bank	Library material – 50 books donated to the Training College.	-	18
Caxton Books	Library material donated to the Eisenburg library.	1	-
Citrus Academy	Library material donated to the Eisenburg library.	-	5
Exporters Forum	Library material donated to the Eisenburg library.	-	2
Employees and non-employees (8)	Library material donated to the Eisenburg library.	8	6
Shoprite Checkers	Sponsorship towards the annual Agri Worker of the Year Competition hosted by the Department.	800	800
Cape Winemakers Guild	Travel and accommodation costs sponsored to enable two officials to accompany nine final year cellar students to Portugal from 23 September to 5 October 2018.	100	100
Department of Agriculture Forestry and Fisheries	Travel and accommodation costs sponsored to enable two officials to attend and participate in international studies respectively in Scotland from January to March 2019 and Ireland September 2017 to September 2018.	516	314
Eisenburg Kelder Oud Studente Vereniging	Travel and accommodation costs sponsored for two officials and nine final year cellar students to Portugal from 23 September to 5 October 2018.	441	175
Galilee Institute	Travel and accommodation costs sponsored to enable an official to attend training on irrigated Agriculture in times of climate change in Israel.	-	36
Hill's Global Pet Nutrition Centre	Travel and accommodation costs sponsored to enable an official to attend and participate in international events in Canada during June.	32	-
Regional Council of Burgundy	Travel and accommodation costs sponsored to enable three officials to attend the Rugby Exchange Programme in France from 22 September until 5 October 2018.	43	-
South African Table Grape Industry	Travel and accommodation costs sponsored to enable an official to attend a study tour.	-	51

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

ANNEXURE 1F – CONTINUE

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2018/19		2017/18	
		R'000		R'000	
South African Society for Veterinary Epidemiology and Preventive Medicine	Travel and accommodation costs sponsored to enable an official to attend and participate in international events in Thailand from 12 to 16 November 2018.	30		-	
Stellenbosch University	Travel and accommodation costs sponsored to enable an official to attend and participate in international events from 26 to 31 August 2018 in Croatia.	24		-	
Welcome Trust Research Grant	Travel and accommodation costs sponsored to enable an official to attend and participate in international events in Saskatoon from 30 April to 6 May 2018.	31		-	
Wesgro	Travel and accommodation costs sponsored to enable an official to attend and participate in international events.	-		24	
Western Cape Agricultural Research Trust	Travel and accommodation costs sponsored to enable six officials to attend and participate in international events respectively in America, Switzerland, Austria, Dubrovnik, Croatia, Sweden, Germany, Kenya and Peru.	397		274	
World Organisation for Animal Health	Travel and accommodation costs sponsored to enable an official to attend and participate in international events in France from 29 to 30 October 2018.	18		50	
TOTAL		2,441		1,855	

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 1G
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE**

NATURE OF GIFT, DONATION OR SPONSORSHIP	2018/19	2017/18
	R'000	R'000
Made in kind		
Dessie Crèche – Stationary (Mandela day)	1	-
Elim Dairy – One Jersey bull	5	-
Eisenburg Student Representative Council – Sport and recreation equipment (Pool table)	-	14
Grant.net – IT Equipment	6	-
Households on Farmers day – Stationery	3	-
Households on World Food day – Stationery	11	-
Isaac Medupi – Carob trees	2	-
JJ Rhode Primary School – Office Furniture	-	3
Joostenberg Primary School – Office Furniture and Consumables	-	33
New Apostolic Church Eisenburg – Office Furniture	-	13
One Heart Christian Foundation – Obsolete projection screen	1	-
Private contractor – Diesel for the making of oats silage	39	-
Sakisizwe Project – Old carpets	5	-
Sakisizwe Primary Agricultural Co-operative Ltd. – Day old ostrich chicks	-	56
Standing Rock Rehabilitation Centre – Old and outdated furniture	1	-
Stellenbosch University – Live fish (Aquaculture unit)	26	-
Volkskerk van Afrika – Office Furniture	-	33
TOTAL	100	152

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

**ANNEXURE 2A
STATEMENT OF INVESTMENTS IN PROVINCIAL PUBLIC ENTITIES**

Name of Public Entity	State Entity's PFMA Schedule type (state year-end if not 31 March)	% of shares held		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
		2017 /18	2017 /18	2018 /19	2017 /18	2018 /19	2017 /18	2018 /19	2017 /18	2018 /19		
Provincial Public Entity												
Casidra SOC Ltd.	3D	100%	100%	25,000,000	25,000,000	-	-	25,000	25,000	-	-	No
TOTAL				25,000,000	25,000,000	-	-	25,000	25,000	-	-	

**ANNEXURE 2B
STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES**

Name of Public Entity	Nature of business	Cost of investment R'000		Net Asset value of Investment R'000		Amounts owing to Entities R'000		Amounts owing by Entities R'000	
		2018/19	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19	2017/18
Other non-controlled entities									
La Concorde Holding Ltd.		-	-	26	101	-	-	-	-
Capevin Holdings Ltd. (KWV)		-	-	-	693	-	-	-	-
Distell Group Holdings Ltd.		-	-	691	-	-	-	-	-
Hosken Passenger Logistics and Rail Ltd.		-	-	39	-	-	-	-	-
Koelenhof Wine Cellar Ltd.		-	-	73	44	-	-	-	-
Samilco		-	-	7	7	-	-	-	-
TOTAL		-	-	836	845	-	-	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

ANNEXURE 3A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2019 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2018	Guarantees draw downs during the year	Guarantees repayments/cancelled/reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2019	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2019
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Other								
Eskom Holdings SOC Ltd.	Security of account	3,690	-	3,690	-	-	3,690	-	-
	TOTAL	3,690	-	3,690	-	-	3,690	-	-

ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2019

Nature of Liability	Opening Balance 1 April 2018	Liabilities incurred during the year	Liabilities paid/cancelled/reduced during the year	Liabilities recoverable	Closing Balance 31 March 2019
	R'000	R'000	R'000	R'000	R'000
Claims against the Department					
Transfer payment gazetted for 2017/18 but not paid to the beneficiary	650	-	650	-	-
Civil claim for damages to private property	-	142	-	-	142
TOTAL	650	142	650	-	142

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 4
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018
	R'000	R'000	R'000	R'000	R'000	R'000
Departments						
Department Agriculture, Forestry and Fisheries	-	661	-	-	-	661
Department of Community Safety	165	-	-	-	165	-
Department of Transport and Public Works	-	21	-	-	-	21
TOTAL	165	682	-	-	165	682

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

**ANNEXURE 5
INTER-GOVERNMENT PAYABLES – Current**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2018/19*	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Western Cape Department of Transport and Public Works (GMT)	2,349	2,210	3	16	2,352	2,226	28/03/2019	3
Western Cape Department of Transport and Public Works (Other)	-	-	-	1,738	-	1,738	-	-
Western Cape Department of the Premier	-	78	73	4	73	82	28/03/2019	73
Western Cape Department of Economic Development and Tourism	-	-	5	-	5	-	28/03/2019	5
Western Cape Department of Human Settlement Development	-	-	3	-	3	-	-	-
Limpopo Department of Agriculture and Rural Development	32	-	-	-	32	-	-	-
Mpumalanga Department of Agriculture, Rural Development and Land Reform	-	61	-	36	-	97	-	-
National Department of Justice and Constitutional Development	-	119	9	1	9	120	28/03/2019	5
Government Printing	1	-	4	-	5	-	-	-
Total Departments	2,382	2,468	97	1,795	2,479	4,263		86

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

ANNEXURE 5 – CONTINUE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2018/19 *	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018	Payment date up to six working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
OTHER GOVERNMENT ENTITY								
The South African Police Services	10	14	-	-	10	14		
Total Other Government Entities	10	14	-	-	10	14		
TOTAL INTER-GOVERNMENTAL	2,392	2,482	97	1,795	2,489	4,277		86

* For the Cash in transit columns – Please note the following:

– Payments to departments within the Western Cape Province.

ANNEXURE 6
INVENTORIES

Inventories: Sale of produce	2018/19		2017/18	
	Quantity	R'000	Quantity	R'000
Add: Adjustments to prior year balance	-	-	-	4
Add: Additions/Purchases – Cash	-	-	6,691,108	3,064
Add: Additions – Non-cash	4,725,583	5,059	1,166,381	6,161
(Less): Disposals	-	-	(1,166,381)	(6,156)
(Less): Issues	(4,725,583)	(5,059)	(6,691,108)	(3,096)
Add: Adjustments	-	-	-	23
Closing balance	-	-	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

ANNEXURE 7
MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	2,056	3,205	-	5,261
Other fixed structures	2,056	3,205	-	5,261
SOFTWARE	2,077	418	-	2,495
Software	2,077	418	-	2,495
TOTAL	4,133	3,623	-	7,756

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance	Prior period error	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	358	-	1,758	(60)	2,056
Non-residential buildings	40	-	20	(60)	-
Other fixed structures	318	-	1,738	-	2,056
COMPUTER SOFTWARE	2,077	-	-	-	2,077
Computer Software	2,077	-	-	-	2,077
TOTAL	2,435	-	1,758	(60)	4,133

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

ANNEXURE 8
INTER-ENTITY ADVANCES PAID (note 10)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018
	R'000	R'000	R'000	R'000	R'000	R'000
PUBLIC ENTITIES						
Casidra SOC Ltd.	461,858	253,701	-	-	461,858	253,701
Wesgro	1,019	-	-	-	1,019	-
National Agricultural Marketing Council	500	-	-	-	500	-
TOTAL	463,377	253,701	-	-	463,377	253,701

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**Western Cape
Government**

Agriculture

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