



Western Cape
Government

Agriculture



Conservation agriculture

Annual Report 2016/2017

DEPARTMENT OF AGRICULTURE

PROVINCE OF THE WESTERN CAPE

VOTE 11

ANNUAL REPORT 2016/2017 FINANCIAL YEAR

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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

ACF	Alternative Crops Fund
ACVV	Afrikaanse Christen Vrouevereniging
AES	Agricultural Economics Services
AFASA	African Farmers Association of South Africa
AFS	Annual Financial Statements
AGOA	African Growth and Opportunity Act
Agri BEE	Agricultural Black Economic Empowerment
AgriSETA	Agricultural Sectoral Training Authority
AGSA	Auditor-General of South Africa
AHS	African Horse Sickness
AI	Avian Influenza
AIDS	Acquired Immune Deficiency Syndrome
AIMS	Agricultural Integrated Management System
AIU	Agri-business Investment Unit
AMI	Advanced Meter Infrastructure
AMR	Automatic Meter Reading
AO	Accounting Officer
APAP	Agricultural Policy Action Plan
APFP	Agricultural Professional Fellows Programme
APFYD	Agricultural Partnership for Youth Development
APP	Annual Performance Plan
ARC	Agricultural Research Council
ASGISA	Accelerated Shared Growth Initiative of South Africa
ATI	Agricultural Training Institute
ATKV	"Afrikaanse Taal en Kultuurvereniging"
AVCASA	Association of Veterinary and Crop Associations of South Africa
BAS	Basic Accounting System
BBBEE	Broad-Based Black Economic Empowerment
BFAP	Bureau for Food and Agricultural Policy Research
BMI	Body Mass Index
BREXIT	Britain's Exit (from the EU)
BRICS	Brasilia Russia India China South Africa
BRIP	Berg River Improvement Project
BSE	Bovine Spongiform Encephalosis
CA	Conservation Agriculture
CA (Brucella)	Contagious Abortion
CAADP	Comprehensive Africa Agricultural Development Programme
CADIS	Cape Animal Disease Information System
CAMIS	Cape Agricultural Mobile Information System
CAPEX	Capital Expenditure
CASIDRA	Cape Agency for Sustainable Integrated Development in Rural Areas
CARA	Conservation of Agricultural Resources Act
CASP	Comprehensive Agricultural Support Programme
CAWC	Conservation Agriculture Western Cape
CCS	Compulsory Community Service
CCTV	Closed Circuit Television
CD	Compact Disc
CDO	Community Development Officer
CeI	Centre for E-innovation
CFPPA	"Centre de Formation Professionnelle et de Promotion Agricole"
CFS	Committee on Food Security

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CHE	Council for Higher Education
CITCOM	Corporate Information Technology Committee
COAG	Committee on Agriculture
COC	Code of Conduct
CoE	Compensation of Employees
COMBUD	Computerised Budgets
CoQA	Co-innovation for Quality in African Food Chain
COS	Counsel of Stakeholders
CPAC	Commodity Project Allocation Committee
CPI	Consumer Price Index
CPSI	Centre for Public Service Innovation
CPUT	Cape Peninsula University of Technology
CRDP	Comprehensive Rural Development Programme
CRDS	Comprehensive Rural Development Strategy
CSC	Corporate Services Centre
D: ERM	Director: Enterprise Risk Management
DAFF	Department of Agriculture, Forestry and Fisheries
DEA	Department of Environmental Affairs
DEADP	Department of Environmental Affairs and Development Planning
DEDAT	Western Cape Department of Economic Development and Tourism
DEP	Department Evaluation Plan
DG	Director General
DHET	Department of Higher Education and Training
DITCOM	Departmental Information Technology Committee
DLAC	District Land and Agricultural Committee
DLRC	District Land Reform Committee
DOA	Department of Agriculture
DORA	Division of Revenue Act
DOTP	Department of the Premier
DPAC	Departmental Allocation Committee
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DRDLR	Department of Rural Development and Land Reform
DSG	Departmental Strategic Goal
DST	Department of Science and Technology
DTI	Department of Trade and Industry
DTPW	Department of Transport and Public Works
DVD	Digital Versatile Disc
EATI	Elsenburg Agricultural Training Institute
ECSA	Engineering Council of South Africa
ECSP	Economic Competitive Support Package
EDP	Economic Development Partnership
EE	Employment Equity
EEP	Employment Equity Plan
EHP	Employee Health and Wellness
EHPW	Employee Health and Wellness Programme
EHW	Employment Health and Wellness
EIA	Environmental Impact Assessment
EMAIL	Electronic Mail
EMF	Environmental Management Framework
EPA	Economic Participation Agreement
EPWP	Extended Public Works Programme
ERM	Enterprise Risk Management

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ERMCO	Enterprise Risk Management Committee
ERP	Extension Revitalisation Programme
ETDP	Education, Training and Development Practitioner
ETF	Ethical Trade Facilitator
EU	European Union
FAO	Food and Agricultural Organisation of the United Nations
FARR	Foundation for Alcohol Related Research
FAS	Foetal Alcohol Syndrome
FET	Further Education and Training
FOSAD	Forum for South African Director's General
FSD	Farmer Support and Development
FWD	Farm Worker Development
G&S	Goods and Services
GC/MSMS	Gas Chromatograph/ Mass Spectrometer (Triple Quart)
GDP	Gross Domestic Product
GEHS	Government Employee Housing Scheme
GG	Government Garage
GI	Geographic Indicators
GIAMA	Government Immovable Asset Management Act
GIS	Geographic Information System
GM	Genetically Modified
GMT	Government Motor Transport
GPS	Global Positioning System
GPSSBC	General and Public Service Sector Bargaining Council
GSSA	Grassland Society of South Africa
HA	Hectare
HCDS	Human Capital Development Strategy
HCT	HIV & AIDS Counselling and Testing
HET	Higher Education and Training
HEQC	Higher Education Quality Committee
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HR	Human Resources
IAMP	Immovable Asset Management Plan
ICT	Information and Communication Technologies
IDC	Industrial Development Corporation
IDP	Integrated Development Plans
IFSS-SA	Integrated Food Security Strategy of South Africa
IGDP	Integrated Growth and Development Plan
IMI	Independent Meat Inspector
IPAP	Industrial Policy Action Plan
ISC	Intergovernmental Steering Committee
ISO	International Standards Organisation
IT	Information Technology
ITC	International Trade Centre
JPI	Joint Planning Initiative
JTT	Joint Technical Task Team
KvA	Kilovolt Ampere
KZN	Kwazulu Natal
LARP	Land and Agrarian Reform Programme
LC/MSMS	Liquid Chromatograph/ Mass Spectrometer (Triple Quart)
LED	Local Economic Development
LIMS	Laboratory Information Management System

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LLMS	Learner and Learning Management System
LOGIS	Government Procurement System
LRA	Labour Relations Act
LRAD	Land Redistribution for Agricultural Development
LREAD	Land Reform Advisory Desk
LSM	Lifestyle Measure
LTAS	Long Term Adaption Scenarios
LTD	Limited
LUMB	Land Use Management Bill
LUPA	Land Use Planning Act
MAFISA	Micro Agricultural Finance Institutions of South Africa
MCEP	Manufacturing Competitive Enhancement Programme
MCS	Modified Cash Standard
MDG	Millennium Development Goals
MEC	Member of the Executive Council
MeerKat	Radio telescope at Sutherland
MINMEC	Minister and Members of the Executive Council Committee
MINTEC	Ministerial Technical Committee
MIP	Management Improvement Plan
MISS	Minimum Information Security Standard
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MPAT	Management Performance Assessment Tool
MPO	Milk Producers Organisation
MPSA	Minister of Public Service and Administration
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NACH	National Anti-Corruption Hotline
NACSSANO	National Agricultural Colleges Soccer and Netball Organisation
NARYSEC	National Rural Youth Service Corps
NARS	National Abattoir Rating Scheme
NDMC	National Disaster Management Committee
NDP	National Development Plan 2030
NGOs	Non-Governmental Organisations
NGP	National Growth Plan
NIP	National Infrastructure Plan
NLACC	National Land Acquisition Control Committee
NMMU	Nelson Mandela Metropolitan University
NO	National Outcome
NPC	Non Profit Company
NQF	National Qualifications Framework
NSFAS	National Student Financial Aid Scheme
NWGA	National Wood Growers Association
OAG	Office of the Accountant-General
OBP	Onderstepoort Biological Products
OECD	Organisation for Economic Development and Cooperation
OHS	Occupational Health and Safety
OIE	Office International des Epizooties
OQF	Occupations Qualifications Framework
OSD	Occupational Specific Dispensation
OVI	Onderstepoort Veterinary Institute
PAA	Public Audit Act
PAHC	Primary Animal Health Care

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PAIA	Promotion to Access of Information Act
PAJA	Promotion of Administrative Justice Act
PALS	Partnership in Agricultural Land Solutions
PAY	Premier Advancement of Youth Project
PAYE	Pay as You Earn
PCR	Polymerase Chain Reaction
PDALFA	Preservation and Development of Agricultural Land Facilitation Act
PDALPB	Preservation and Development of Agricultural land Protection Bill
PDI	Previously Disadvantaged Individual
PDP	Provincial Development Plan
PDMC	Provincial Disaster Management Centre
PEO	Provincial Executive Officer
PERSAL	Personnel Salary System
PFMA	Public Finance Management Act (Act 1 of 1999)
PFS	Provincial Forensic Services
PILIR	Policy on Incapacity Leave and Ill-health Retirement
PLACC	Provincial Land Acquisition and Consideration Committee
PLAS	Proactive Land Acquisition Strategy
PPP	Public Private Partnerships
PPFA	Preferential Procurement Policy Framework Act (Act 5 of 2000)
PRF	Protein Research Foundation
PSCBC	Public Services Coordinating Bargaining Council
PSG	Provincial Strategic Goal
PSO	Provincial Strategic Objective
PSP	Provincial Strategic Plan
PSSC	Provincial Shared Services Centre
PSRMF	Public Sector Risk Management Framework
PTI	Provincial Training Institute
PTY	Propriety
PWD	People with Disability
R & D	Research and Development
RAAVC	Revitalisation of Agriculture and Agri Processing Value Chain
RADP	Recapitalisation and Development Programme
RDA	Research Data Alliance
RDC	Rural Development Coordination
RPL	Recognition of Prior Learning
RSG	Radio Sonder Grense
RTDS	Research and Technology Development Services
RTF	Research and Technology Fund
RWOPS	Remunerative Work Outside the Public Service
SA	South Africa
SAB	South African Breweries
SACNASP	South African Council for Natural Scientific Professions
SAET	Structured Agricultural Education and Training
SAGEO	South African Group on Earth Observation
SAIGA	South African Institute for Government Auditors
SANAS	South African National Accreditation Scheme
SAPS	South African Police Services
SAQA	South African Qualifications Authority
SARS	South African Revenue Service
SASAS	South African Society for Animal Sciences
SASAT	South African Society for Agricultural Technologists
SAVM	Soil and Veld Management

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SAWIS	South African Wine Industry Information and Systems
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SCOPA	Standing Committee on Public Accounts
SDG	Sustainable Development Goals
SETA	Sectoral Training Authority
SG	Superintendent-General
SHERQ	Safety Health Environment Risk and Quality
SIMFINI	Financial Recordkeeping programme designed for Agriculture
SIP	Strategic Infrastructure Projects
SITA	State Information Technology Agency
SIZA	Sustainability Initiative of South Africa
SKA	Square Kilometre Array
SKOG	Swartland Kleingraan Ontwikkelingsgroep
SOC	State Owned Company
SOP	Standard Operating Procedures
SMME	Small Micro and Medium Enterprises
SMS	Senior Management Service
SP	Strategic Plan
SPCA	Society for the Prevention of Cruelty to Animals
SPLUMA	Spatial Planning Land Use Management Act
SPS	Sanitary and Phytosanitary standards
SRM	Sustainable Resource Management
STI	Sexually Transmitted Infections
SU	Stellenbosch University
TB	Tuberculosis
T&S	Travel and Subsistence
THRIP	Technology and Human Resources for Industry Programme
TMR	Total Mixed Ration
TOR	Terms of Reference
TV	Television
TVT	Trans-venereal Tumour
UAMP	User Asset Management Plan
UNAIDS	Joint United Nations Programme on HIV and AIDS
UTA	Unit for Technical Assistance
VAT	Value Added Tax
VECO	Veterinary Export Certification Office
VPH	Veterinary Public Health
VPHO	Veterinary Public Health Officer
VPN	Veterinary Procedural Notice
VS	Veterinary Services
WCARF	Western Cape Agricultural Research Forum
WCDaA	Western Cape Department of Agriculture
WCFFI	Western Cape Fine Food Initiative
WC	Western Cape
WCG	Western Cape Government
WCP	Western Cape Province
WCPVL	Western Cape Provincial Veterinary Laboratory
WCT	Winter Cereal Trust
WESGRO	Western Cape Investment and Trade Promotion Agency
WFD	World Food Day
WFP	World Food Programme
WG	Work Group

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WIETA	Wines Initiative for Ethical Trade Association
WOSA	Wines of South Africa
WRC	Water Research Commission
WTO	World Trade Organisation
YPP	Young Professionals Programme

GLOSSARY

NO National Outcomes

- 1 Quality basic education
- 2 A long and healthy life for all South Africans
- 3 All people in South Africa are and feel safe
- 4 Decent employment through inclusive growth
- 5 A skilled and capable workforce to support an inclusive growth environment
- 6 An efficient, competitive and responsive economic infrastructure network
- 7 Vibrant, equitable, sustainable rural communities contributing towards food security for all
- 8 Sustainable human settlements and improved quality of household life
- 9 Responsive, accountable, effective and efficient local government
- 10 Protect and enhance our environmental assets and natural resources
- 11 Create a better South Africa and contribute to a better Africa and world
- 12 An efficient and development-orientated public service
- 13 A comprehensive and sustainable social protection system
- 14 A diverse, socially cohesive society with a common national identity.

SIP Strategic Integrated Projects

- 1 Unlocking the Northern Mineral Belt with Waterberg as the Catalyst
- 2 Durban- Free State–Gauteng Logistics and Industrial Corridor
- 3 South Eastern node and corridor development
- 4 Unlocking the economic opportunities in North West Province
- 5 Saldanha-Northern Cape Development Corridor
- 6 Integrated Municipal Infrastructure Project
- 7 Integrated Urban Space and Public Transport Programme
- 8 Green Energy in support of the South African economy
- 9 Electricity Generation to support socio-economic development
- 10 Electricity Transmission and Distribution for all
- 11 Agri-Logistics and Rural Infrastructure
- 12 Revitalisation of public hospitals and other health facilities
- 13 National school build programme
- 14 Higher Education Infrastructure
- 15 Expanding access to communication technology
- 16 SKA & MeerKat
- 17 Regional Integration for African cooperation and development
- 18 Water and Sanitation Infrastructure Master Plan.

PROVINCIAL STRATEGIC GOALS

PSG

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

DEPARTMENTAL STRATEGIC GOALS

DSG

1. Support the Provincial Agricultural Sector to at least maintain its export position for the next 5 years by growing its value added from R16.349 billion in 2013.
2. Ensure that at least 70% of all agricultural land reform projects in the Province are successful over the next 5 years.
3. Support the sector (farmers and industries) to increase sustainable agricultural production (primary provincial commodities) by at least 10% over the next 10 years.
4. Optimise the sustainable utilisation of water and land resources to increase climate smart agricultural production.
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.
6. Enhance the agri processing capacity at both primary and secondary level to increase with 10% over baseline by 2019.
7. Facilitate an increase of 20% in relevant skills development at different levels in the organisation and the sector over the next 10 years.

PROJECT KHULISA

At the start of the new term of Government the Western Cape Cabinet approved five Provincial Strategic Goals (PSGs). The objective of the first of these, PSG 1, is to "Create opportunities for growth and jobs". In addition to the range of "normal" interventions, the Provincial Government has decided to identify and implement a series of "game changers" which would change the trajectory of provincial development. In the case of PSG 1, the international consulting firm McKinsey was engaged to support the Department during the development of the growth and employment game changers; a process which subsequently became known as Project Khulisa. During the first phase of Project Khulisa, after an extensive process of data analysis, three priority sectors (agri processing, tourism and oil and gas) and five enablers (energy, water, broadband, skills and ease of doing business) were identified. Following additional in-depth analysis and consultation with the full range of agricultural stakeholders, fourteen priority levers (e.g. establishment of agri parks, international promotion, research infrastructure, etc.) were detected and endorsed during a stakeholder meeting on 20 March 2015. During the next phase priority agri processing industries will be identified and key interventions will be developed to maximise their role in the provincial economy.

3. FOREWORD BY THE MINISTER

We are midway through our second term in office, and I am pleased to report that we are making steady progress in meeting our 2019 targets.

During the period under review, we reached key milestones in our Project Khulisa growth strategy.

Jobs numbers in our key sectors are showing good growth. The number of people employed in the agriculture and agri-processing sectors has increased by more than 40 percent, to just over 448 000 since the launch of Project Khulisa in 2014. This is as reported in the Quarterly Labour Force Survey of STATS SA.

As part of Project Khulisa, we also set ourselves the target of increasing wine exports to strategic markets, such as China.

Between April 2016 and March 2017, the total volume of South African wine exported to China increased from 11 578 907 litres to 17 457 413 litres. I am especially encouraged by the growth of packaged wine exports to this market.

High on the agenda of this department is ensuring that growth in the agriculture and agri-processing sectors benefits all residents. This is why we are committed to accelerating the pace of transformation. Through the Market Access Programme, we have supported black-owned businesses to secure sales worth more than R13 million in 2016/17. Our Farmer Support and Development Unit has given more than 4 000 emerging farmers the tools they need to grow their enterprises during the period under review.

We are committed to ensuring that all residents are to benefit from the growth in agriculture. This is why we continue to invest significantly in skills development programmes, with a focus on young people and the transformation of the agriculture sector. In 2016/17, over 3 000 young people participated in our Further Education and Training programmes.

We have made this progress despite being in the middle of one of the worst droughts our region has experienced.

Higher temperatures and reduced rainfall are resulting in substantial losses across all sectors. As a vital employer, and contributor to food security, we must ensure that our agriculture resources are able to flourish today, and into the future.

During the period under review, we launched a co-ordinated climate change response plan, the SmartAgri project. A partnership with the private sector, and academia, SmartAgri showcases the strength of innovation and technology in responding to the challenges posed by the impact of our changing environment.

The Department of Agriculture also procured 14 weather stations in this financial year, which will contribute to our forecasting capability. We have already seen the value of technology through our Fruitlook service. Fruitlook provides real-time information to farmers on the actual water use of their crops. During 2016/17, the size of the area mapped on the online portal increased by 24%.

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I would like to commend Joyene Isaacs and her team at the Western Cape Department of Agriculture. It is through their hard work that we have been able to build a sustainable agriculture sector, which improves the lives of residents across the province.



AR Winde
Minister of Economic Opportunities
Date: 31 May 2017

4. REPORT OF THE ACCOUNTING OFFICER

4.1 Overview of the operations of the department

The purpose of the Project Khulisa agri processing intervention is to increase economic growth and employment in the Province by strengthening local export capacity, promote export of wine to China and Angola and grow the provincial share of the global Halal market. When this intervention was approved by Provincial Cabinet during August 2014, there were 320 736 people in the Province employed in primary agriculture, agri processing or as agri processing support workers (e.g. cooks, lawyers, security guards, etc.). By the end of 2016 the number of people employed in these sectors have increased to 448 233 which means that an additional 127 497 jobs has been created in the agricultural and agri processing sectors of the Province (data extracted from the Quarterly Labour Force Survey of StatsSA). This is more than the 100 000 jobs targeted by Project Khulisa and means that 18.6% of the 2.41 million people employed in the Province can link their daily wage to agriculture. At the same time the volume of South African wine exported to China increased by 7.1 million litres (81%) from 8,7 to 15,8 million litres between 2014 and 2016.

The Department took the decision to embark on a strategy to actively communicate its services to clients and stakeholders in rural areas in each of the 24 municipalities of the Province. This "Connect Agri" Campaign was implemented during the George (25 – 27 August 2016) and Prince Albert (21 – 22 October 2016) shows. It was rated as highly successful and will be rolled out to four other municipalities during the 2017/18 financial year.

In order to ensure responsive and responsible government, the Department has embarked on a multi-year rolling Departmental Evaluation Plan. The Head of Department has taken personal responsibility for the implementation of the plan and over the past financial year four evaluations were completed.

The Department remains committed to the Human Capital Development of the sector, with specific emphasis on the development of youth. A considerable contribution was made to skills development through the various external development programmes of the department, i.e., internships (100), bursaries (89), scholarships (11) and marketing of careers in agriculture (2 992 youth, specifically rural youth, through Agri Connect, Thusong Outreach and career exhibitions including a major career exhibition held in partnership with- and at Boschendal Wine estate (reaching about 1 000 students). The Department's Human Capital Development is aligned to the Apprenticeship Gamer Changer to ensure there are sufficiently qualified technical and vocational skilled young people to supply the needs of the prioritised economic growth sectors in the Western Cape. The Department contributes to both the Academic Supply and Workplace Supply outcomes.

The Agricultural Partnership for Rural Youth Development Project has demonstrated exceptional success and has since be expanded to include youth of all areas, therefore being referred to as the Agricultural Partnership for Youth Development Project, which boasts a partnership of twenty seven External Host Employers who have all entered into a Memorandum of Understanding with the Department. Thirty-three interns from Saron and De Doorns completed their twelve month internship with the External Host Employers and went on to further studies at the Elsenburg College. Fourteen Learnership graduates were accepted at Boland College to complete their National Diploma in Farming Management. One hundred beneficiaries, including fourteen scholars, received financial assistance to complete their studies in agricultural related fields. Ten of the recipients had just completed their twelve months on the Premier's Advancement of Youth Project with the Department. Two Young Professional Persons graduate with their Master's degree in Agricultural Economics and Food Science respectively. Both have been absorbed into the Department.

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The Agricultural Partnership for Youth Development (APFYD) received two awards in 2016. This Project won the Silver Award in the 'Western Cape Government 2016 Service Excellence Awards: Best Implemented Programme/Project'. The Project went on to win a second award as the First Runner-up in the 'National Centre for Public Service Innovation Awards 2016' in the Innovative Service Delivery Institution category. The Project was further nominated for the 'All Africa Public Service Innovation Awards' and the 'United Nations Public Service Awards'. The latter nominations did not progress to the second level of the competition, but nonetheless received positive reviews from the respective adjudication panels.

The Energy Efficiency Project is progressing well after a slow start and the next phase of the Project will be to analyse the data and use the saving envisaged saving to implement the recommendations.

During the 2017/18 financial year the energy efficiency audits will be analysed for best energy savings and cost savings solutions. The analyses will be done in conjunction with human behaviour change initiatives and research into the possible installation of photovoltaic solar, or other energy saving solutions.

Although some problems are still encountered, the new LYNC telephone system introduced is continuing to save an estimated R190 000 per month.

The number of security breaches at the Department significantly decreased after the appointment of an Outsourced Service Provider using the Expression of Interest methodology which focusses on a holistic approach using technology and physical guarding.

On request of the users of the FruitLook data, the FruitLook web portal was activated a month earlier (on 1 August 2016) for the 2016/17 irrigation season. Real-time information on the actual water use of fruit crops and eight other parameters are provided to farmers on a weekly basis through the web portal. This is designed to assist them to optimise their agricultural water use which also results in savings in the use of electricity and fertiliser. Currently 1 649 people are registered as users of the data which include farmers, specialist extension officers, scientists and researchers. A total of 9 819 irrigation blocks (17% increase on 2015/16 numbers) were registered on the web portal representing an area of 31 944 ha (24% increase on 2015/16). An additional 7 860 blocks representing 23 797 ha, was registered from the previous year for comparative purposes, indicating the value of the FruitLook data to the users. The registered users of the Fruit Support service, where blocks are monitored with regards to abnormal and below normal growth and the users informed of major variations, have increased from 45 to 130 in this season, representing 2 063 irrigation blocks with an area of 8 819 ha.

A total of 33 883 person days of employment were created through the 46 LandCare projects; 117 km of fencing of farm land were completed, thus providing protection from predator animals. The department, in partnership with the Department of Environmental Affairs and Development Planning (DEADP), commenced with the second phase of the Sandveld Environmental Management Framework (EMF). This EMF provides environmental information that must be considered when new agricultural development is planned. It is envisaged that the Sandveld EMF will effectively provide a level of information that will allow the implementation of proactive farm-level planning, negating the need for further applications or environmental authorisations. In phase two, farm level management plans will be compiled that will guide future developments and conservation on each farm.

The department continued with the commodity approach towards farmer support and

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development along the value chains as prescribed in the APAP) and the RAAVC. There are currently ten strategic commodity organisations that had partnered with the department through this approach. Accordingly, a total of 95 projects had been supported during the year reported on, namely: three wine grapes, 31 fruit, two citrus, three table grapes, seven grain, 12 vegetables, one vegetable seed, 25 red meat (beef and sheep), ten white meat (piggery and poultry) and one aquaculture. In addition a total of 30 mentors were appointed by commodities to provide mentorship support to smallholder farmers, thereby help facilitate access to markets.

The programme championed the delivery of the seventh annual Departmental Extension and Advisory Symposium, held from 14 – 15 July 2016 in Elsenburg. The session provided a platform for information sharing and sought to enhance collaboration between programmes of the department. In addition, a number of smallholder farmers were invited to participate at the symposium with a view to provide feedback on how they experienced service delivery from the department.

The programme continued with the block sessions for agricultural advisors during the period reported on aimed at strengthening extension capacity of staff given the systemic challenges relating to training received from institutions of higher learning. In addition, several training opportunities were created for extension and administrative staff to capacitate them for improved service delivery.

Although the adoption of extension science into SACNASP as a way to help improve the image of extension profession is greatly welcome, there are unintended consequences relating to the recruitment of agricultural economists. The main challenge is that agricultural economics as a field of study is not accommodated under SACNASP – which is mainly for natural sciences. The department had unsuccessfully raised the matter with the Department of Public Service and Administration (DPSA) for the relaxation of SACNASP requirement in the recruitment of agricultural economists.

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

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

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

The year commenced with 84 research projects. Twenty two projects were completed, whilst 13 new projects were approved by the research project committee, bringing the total number of projects at the end of 2016/17 to 75. New projects were judiciously approved against a limited

budget and capacity constraints. These included 17 projects on climate change adaptation and agri-processing, respectively.

One of the highlights for the programme and the department was the launch of the completed SmartAgri plan (Development of a Climate Change Framework and Implementation Plan for the Agricultural Sector (reported in the 2015/16 Annual Report)). This framework and implementation plan will be the blue print for the sector in building climate change resilient farming communities and developing climate-smart agri-production technologies over the next number of years and the implementation of the plan commenced in 2016/17 with several actions by the programmes of the department or coordinated by the department in collaboration with our stakeholders.

The plan has identified four Strategic Focus Areas:

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

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

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

These priority projects have been prioritised by a range of stakeholders in the sector and are supported by the current scientific understanding of urgent actions needed. The department will take the lead in most of these priority projects and act as coordinator or catalyst for change in the way we produce in a climate smart way.

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

Our technology transfer portfolio, both on scientific and popular level, was again comprehensive and 23 scientific papers were published, whilst 80 presentations were made at scientific events. On the popular side, 166 presentations were made at technology transfer events, 114 articles were published in the popular media and 30 radio talks were furthermore broadcasted. Our research team organised 15 technology transfer events, whilst 19 information packs were

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developed and distributed at these events. Furthermore, the use of our online technology tools has exceeded our expectations and the power of our website as information tool has been elevated with the appointment of the first web developer/publisher in the programme.

On local government level, the research and technical staff supported land reform, agri-processing and alternative 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 our department and various tertiary institutions, and our role in human capacity building as part of our strive to build the new generation of farmers, researchers and technical support staff.

The market development support to the various industries especially through international promotional events is perceived to have contributed immensely to Western Cape agricultural exports. During the reporting year, the departmental coordinated events alone led to exports of goods worth more than R15 million. Even though 2016 was characterised by drought, the value of exports from the top four export categories of the province increased compared to the 2015 year. Citrus fruit amounted to R9.2 billion, fresh apples and pears (R9.97 billion), wines (R9.04 billion), as well as grapes (R5.46 billion). For wines, China has been among the top 10 export destinations for the past five years. Wine exports grew exponentially in China in the recent years. Many in the trade cited South Africa as the surprise of the year in 2015 as the country took up seventh position in terms of origin for imported wine. The exports were expected to decline somewhat in 2016, but instead South Africa remained steady and is now in a position to overtake the United States of America for the sixth spot. Between April 2015 and March 2016, the total volume of South African wine exported to China increased from 11 578 907 litres to 17 457 413 litres in March 2017. Encouraging to note is the performance of packaged wine exports which have been increasing in this market. However, there is a need to renew efforts to promote value growth in addition to continued and sustainable volume growth.

In Africa, Angola has also been one of the targeted markets for wine exports under Project Khulisa. A collaborative and targeted approach in this market has had a great and positive outcome during this year especially from in-store promotions in partnership with Shoprite Checkers. Irrespective of no growth in 2016 due to the oil crisis in Angola, the country remains the most important market for wine by size, outside of South Africa. In 2017, Angola's economic growth is also expected to increase to 1.25%. For this reason, it continues to make sense to pursue wine export growth in Angola. In fact, even under the current situation that Angola faces, there remains an argument to be made that the Western Cape should be using this time of disruption to invest ahead and build brands in Angola. Other complimentary activities like the Africa agenda research conducted in the department have been useful and disseminated to various stakeholders in the sector for informed decision making. This research is continually updated and forms part of the annual Bureau for Food and Agricultural Policy (BFAP) baseline book and launch.

The ever increasing non-trade barriers especially private standards that threaten market access in the existing and potential markets remain a challenge. The Bitter Grapes Documentary broadcasted in the Scandinavia caused chaos in the market; however, various communication efforts especially in the affected markets seem to have contained the situation. This is also through the continued support that the department has been giving to the wine and fruit industries for implementation of the ethical standard. The department committed R1 million in each industry during 2016/17 year. As a result of this support 1 754 participants were trained on ethical trade across all levels while ethical trade membership grew from 2 246 in 2015 to 2 397 in 2016. The Agribusiness Investment Unit has made a

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considerable achievement in facilitating investment into the sector as R735 million worth of investment was commitment on projects. The unit closed the 2016/17 year with a healthy investment pipeline of about 16 projects while jobs created from the committed projects were at 275.

The Financial Record Keeping Programme which is a land reform intervention has 71 projects under this programme. From this, 30 are on the electronic system while 40 are assisted manually. From the 30 projects, 21 of them had complete financial statements at the end of 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, Workman's Compensation etc. The comprehensive support given to 41 land reform projects under the Market Access Programme has made a considerable contribution to the success of land reform projects in the Western Cape. From this 80 market access linkages were reconfirmed while 16 were newly signed. These linkages resulted to R13.189 million value of sales from Black businesses. The technical support provided to businesses through the programme resulted into R12.142 million value of approved finance.

From the research conducted especially from the Macro and resource economics division, various papers were submitted for presentation at various. A highlight from this is a paper that became the top paper of the Agricultural Economics Association of South Africa conference. In other words the paper won the 1st prize during the Award Ceremony of the conference. Secondly, one of the report produced on the potential impact of non-renewal AGOA for South Africa was used in national negotiations. These outputs usually under a peer review process and that is indicative of the quality of research that is conducted under programme: AES. The annual BFAP Baseline launch which is one of the prominent events in the agricultural sector calendar was held during August 2016. The Green Agri Portal which is web-based portal and a one-stop tool targeted at clients and stakeholders interested in getting involved in the green economy space is getting popularity since its launch and monitored for usage on a monthly basis. However, it requires maintenance to remain relevant at all times and that is achieved through a partnership with GreenCape.

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

On FET level, four types of Learnership programmes and more than 40 different short skills courses were presented. In December 2016, a total of 54 Learnership students graduated from the learnership programme, of which 20 of these graduates qualified to articulate from the FET level into HET programmes. Only 16 students were accepted into the Higher Certificate programme due to limited space in HET.

The continuation of the learnership programme again created an opportunity for a further 105 learners to register in January 2017 for learnership training on NQF level 4. The learnership programmes offered are: National Certificate Animal Production NQF 4, National Certificate Animal Production: Aquaculture NQF 4, National Certificate Plant Production, Vegetable, Viticulture and Pomology NQF 4. Of the 105 students registered, 21 students were from the APFYD programme; 11 students were registered on a modular learnership in Beaufort-West as part of a pilot project to ensure sustainable projects. The target audience for this learnership was children of beneficiaries of FSD projects. In addition, 21 students registered on an Aquaculture Learnership that is being presented in cooperation with DRDLR in Hermanus.

The approach of exposing the learnership students to workplace integrated learning on farms is maintained and all of the 105 students enrolled for the 2017 academic year had

been successfully placed on farms for their practical exposure.

Short skills courses were presented to a total of 2 959 beneficiaries in the province. A large percentage of these beneficiaries are linked to the CASP and Ilima/Letsema programmes supporting participants in the land reform programme as well as the cooperation with FSD and the LED office in the George and Oudtshoorn municipalities, with regards to household gardens.

With regards to HET, SAET offered the B.Agric degree programme, Certificate in Horse Mastership and Preliminary Riding Instruction, Diploma in Agriculture and Higher Certificate in Agriculture. A total of 459 HET students registered at the start of the academic year, of which 135 (29%) were equity candidates. In total, 133 students graduated from HET programmes in December 2016. Ten (10) short courses (NQF 5 and above) were presented to 304 participants, which is well above the target of five (5) and 170 participants respectively. Financial assistance was awarded to 25 deserving students which is an indication of the increased demand for bursaries.

Collaboration with industry, especially in the wine industry and with other government departments, such as the Department of Labour, has been pivotal to addressing and stabilising potential volatility around labour matters and has also promoted ethical practice on farms which ultimately contributes to market accessibility. An evaluation has been conducted on the model / approach to rural development in the province and the findings of this process will inform how coordination across the three spheres of government will unfold in future.

The Department is facing the challenge of implementing a number of key priorities whilst being constrained by personnel shortages (constrained by the cap on CoE). One of the key challenges is the creation of the position of Director: Agri processing, with an Administration Officer in support. This position has been approved by organisational development, but the green light is still sought from the Department of Public Service and Administration (DPSA).

Another challenge faced by the Department is the filling of the position of Deputy Director: Impact and Outcome Assessment. As it is foreseen that this position will not be filled within the current MTEF period its responsibilities are being shared between the Director: Business Planning and Strategy, the Deputy Director: Strategic Planning and Reporting as well as an external evaluation resource person.

An increase in natural disasters has been experienced in the province during the last few years. The administrative and technical support to land owners affected by these disasters creates an administrative, financial and human resource strain on the limited number of engineering officials of the programme Sustainable Resource Management. Quite often, the reactive nature of disaster management results in a delay in other engineering related projects such as LandCare and infrastructure projects for emerging farmers. The extent of the disaster aid that is currently provided is evident from the allocation of R190.263 million for the 2011/12 Flood Aid scheme and R78.06 million for the 2013/14 Flood Aid Scheme. Limited funding from our equitable share budget has once again been made available for drought relief actions whilst awaiting possible allocations from the DAFF.

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

The drought conditions had persisted for the most part of the reporting period and therefore

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a number of 586 smallholder farmers had to be supported through the drought relief programme. The implication of the situation is that yields and quality of produce were reduced and therefore, fewer volumes were available for markets.

The drought had taken its toll. The Murraysburg area received very good rains and grazing conditions are good. The rest of the area, Beaufort West, Prince Albert and Laingsburg is very dry.

The cost of employment ceiling that was applied to the Department at the beginning of the 2016 financial year had severe service delivery implications for the programme: VS.

With the number of DAFF approved laboratories becoming fewer the burden of testing samples for controlled / notifiable animal diseases now falls on the handful of approved laboratories. The Onderstepoort Veterinary Institute is experiencing challenges in dealing with a significantly increased workload and provincial laboratories will have to assist in testing to ensure that disease surveillance and monitoring for controlled diseases are effectively done as this can significantly affect exports, animal- and human health. There has been a significant increase in the global incidence of outbreaks of highly pathogenic Avian Influenza and human cases following exposure to infected poultry. The ability of the Veterinary Laboratory to test for this and other zoonotic diseases including Brucellosis is therefore of critical importance. That said it should be taken note of that any increase in testing will have significant budgetary effects and adds pressure to staff and therefore vacancies must be filled. There is a potential high level risk that can negatively affect the accreditation status of the laboratory and therefore negatively affect the ability of the Province to test for controlled / notifiable diseases if the workload of technical staff continues.

The prevailing drought and adverse climatic conditions continued and will put more pressure on our natural resources and future research planning and execution. Implementation of the actions of the SmartAgri plan within the department and the sector to build a resilient agricultural sector commenced in 2016/17 and will be high on the agenda for the next few years.

Building human capacity in research and technical fields of the programme Research and Technology Development Services, especially with the decline in students in agriculture, ageing of our current researchers and technicians and the SACNASP requirements as set out in the OSD for scientists and technicians, remained a challenge. 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 5 years. The MOAs with NMMU and SU will undoubtedly bring a new dimension to capacity building and skills development.

The ceiling on CoE resulted in serious service delivery challenges, especially in servicing industry funded projects. This could result in the future decline in externally funded projects and support from industry. Industry funding is pivotal for our research efforts and the sustainability and competitiveness of our sector.

An issue receiving continuous attention is the integration of our research activities and outputs into the service delivery and training agenda of our extension officers and lecturers, respectively. In this respect the extended utilisation of our research farms for more on-farm practical experience to students has been implemented. Our research and technical team was also involved in the block sessions of the programme: FSD, whilst they were also lecturing

and moderating at the programme: SAET. Our support in terms of spatial services and web-based tools were also expanded to service the needs of our internal and external clients.

Maintenance and/or replacement of research equipment is receiving more attention as our research effort is dependent on reliable equipment and infrastructure. Negotiations with manufacturers of said equipment is being 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 a various agri-businesses.

The opportunities for practical training and development remain one of the competitive advantages of training at an agricultural college. 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 maintain and expand on practical training, most of the conditional grants from the CASP and ECSP received from the DAFF were invested in maintenance and improvement of practical training facilities. In addition, workplace integrated learning continued to be implemented by placing learnership students on farms for almost half of their training period in order to gain real-life practical farming experience. Due to budgetary constraints, the Institute was not able to fill lecturing posts, which is critical to further advance learnership and skills training.

The lack of proficiency of students in mathematics and science, the high cost of training provision and affordability of tuition fees versus a higher demand in training and addressing the different language requirements and preferences of trainees, remains priority challenges. Also, the lack of financial assistance available to students studying at the EATI - compared to students studying at universities and universities of technology who have access to the NSFAS, also hampers the transformation of the diversity profile at Elsenburg.

Safety and security at the campus emerged as one of the greatest challenges of the programme. For this reason, a significant investment was made in the upgrading and/or installation of fencing, on-campus lighting, security cameras and biometric entrance control mechanisms. In addition, CCTV surveillance cameras had been installed in the ladies' hostel halls.

Despite on-going protests at many academic institutions during 2016 as well as expected disruptions during registration at the start of the 2017 academic year, the programme continued to function uninterruptedly.

The drought has resulted in dire conditions on farms where agri workers along with farmers are grappling with meeting basic needs. Collaboration with key departments to address such social needs has and will continue to be an even greater focus.

As part of the Energy Game Changer project, AMI was installed across Elsenburg, Kromme Rhee and all Departmental research farms across the Province. Automatic meter readings is provided via a web-based desktop application, and the mobile phone application. Additional Initiatives as part of the project to use electricity more efficiently were:

- Bill Comparison – Incorrect billing of demand (kVA) on Elsenburg Main Intake due to observations of double counting reactive energy (kVArh).
- Tariff Analysis – Opportunities recognised for savings by moving onto other tariff structures for the electricity accounts.

The Boschendal Career expo has become an annual event on the departmental events

calendar due to its success. The focus is on schools with mathematics and science subjects. 1 000 scholars were reached through this intervention.

The award winning Agricultural Partnership for Youth Development Project, receiving both Provincial and National awards continues to a vehicle of opportunities of development for the agri worker children, allowing them to excel, breaking the cycle of poverty and daring to dream.

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

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

Severe agricultural damages resulted from the 2011, 2012, 2013 and 2014 floods and two flood aids scheme are currently being implemented as well as the 2015/16 drought aid scheme. A total of R60.5 million was spent on these three disaster aid schemes during 2016/17.

The department participated and hosted a Side Event at the 43rd Conference of the CFS, championed by the FAO, from 14 – 21 October 2016 in Rome, Italy. The department used the Side Event to share successes in its extension and advisory system, based on the evaluation study conducted by the FAO and the University of the Free State. The Department delivered a paper titled – Improving agribusiness and access to markets of smallholder farmers - how good management practices in pluralistic advisory systems can make a difference.

The programme hosted the provincial Female Entrepreneur Awards on 11 August 2016 at Ashanti Estate in Paarl. The Female Entrepreneur Awards programme is a joint venture initiative between the National DAFF, the Western Cape Departments of Agriculture and sector partners. The objective of this competition is to leverage women from subsistence and smallholder producers to commercial entrepreneurs and gradually creating opportunities for them to enter into export markets. The category winners of the provincial competitions then competed at national level and were awarded for their contribution at a Gala Dinner, which was hosted by DAFF at the Protea Hotel Ranch Resort in Polokwane on 25 August 2016. Accordingly, Ms. Lindelwa Mabuya (Category: Best Female Worker) and Ms. Caroline de Villiers (Category: Top Entrepreneur: Commercial) were announced as national winners.

The Garden Route SPCA sterilization project started in Feb 17 there are 743 animals spayed. TVT treatments (6 a week) are now also part of the project. There is continuous engagement between all the stakeholders.

The mandate and strategic objectives of the programme Research and Technology Development Services was carried out as planned and was aligned with the National Outcomes,

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Provincial Strategic Goals and Departmental Strategic Goals. With regard to PSG 1 and specifically Project Khulisa, inputs were given to the focus area of agri-processing and several actions activated. Inputs were also given to PSG 4 with regard to climate change and resource use and planning, whilst input was provided to the green economy working group and the energy game changer initiatives, especially with regard to the promotion of renewable energy generation on farms. On local government level, our research and technical staff supported land reform, agri-processing, agriparks and alternative industries with research support, spatial decision making tools and information.

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 84 research projects. Twenty two projects were completed, whilst 13 new projects were approved by the research project committee, bringing the total number of projects at the end of 2016/17 to 75.

The SmartAgri project (also called the SmartAgri plan), compiling a Climate Change Framework and Implementation Plan for the Agricultural Sector, was concluded at the end of March, and launched during May 2017, after which several actions followed to introduce the plan into the sector. One of the first actions, and due to the prevailing drought, was the Drought Dialogue that was presented to invited stakeholders during June 2017. The expected outcome of this dialogue was an action plan with key priorities allocated to lead departments and organisations and deadlines in order to prepare for prevailing and future drought conditions and to ensure a more drought resilient sector. After the opening session, the dialogue was spent on informative presentations in sessions on setting the scene, roles and responsibilities, and drought and disaster intelligence. This was followed by debates and the identification of key issues/challenges to address to become drought resilient. The 32 identified challenges were subsequently aligned to the SmartAgri plan, and the delegates were then tasked to score the 32 challenges in order of timeline importance (immediate, medium- or long term), and to nominate the proposed lead department/organisation. The top 5 challenges identified are currently being fast tracked, whilst an action plan to deal with the other challenges, are being developed. The action plan is managed by the Drought Task Team of the department, in partnership with Agri-Western Cape and AFASA.

Our work in the spatial analysis field included intensive analytical work to derive and prepare an agricultural layer for the City of Cape Town's planning strategy, which defines areas of significant and/or unique potential or character to be protected from development. The GIS team also assisted with the land audit in the Witzenberg area, matching farm records to cadastral records, mapping of land reform initiatives in the Witzenberg PALS, support to the Dysselsdorp irrigation revitalization project, and a drought committee tour and subsequent mapping. Data collection and mapping towards the black-owned land audit continued and input was also given towards the draft legislative spatial zones (SPLUMA, PDALPB) from DAFF. The second version of the Cape Farm Mapper online tool was released, whilst a new GIS dataset on solar radiation modelling for the Western Cape with a custom model was developed. Fourteen new weather stations were procured and is currently being tested. The completion of the aerial survey of agricultural resources in the Western Cape in 2013 has provided a detailed snapshot of agriculture's footprint. The resulting data proved to be a catalyst and a stimulus for a wide variety of projects across many disciplines. The data will be a key component in planning to revitalise and develop, for example, local agri-processing facilities to boost job creation in the sector. The bid for the second spatial intelligence (aerial survey) was finalised and will commence during winter 2017.

Technical information dissemination and analytical and diagnostic services were delivered to a range of internal and external clients. The technology transfer agenda included the organising of several technology transfer events, of which the SKOG farmers' day attracted more than 200 persons in the Swartland, the Riversdale farmers' day reached an all-time high of over 410 farmers attending, and the Outeniqua information day attracted more than 240 persons. Two other workshops on ostrich management and sweet potato cultivation were also presented. The CAWC conference was once again popular and included two technical tours. Three pasture courses were also presented at our Outeniqua research farm by our experts in this field.

The appointment of the first web developer/publisher in the programme has already brought a new dimension to the technology transfer agenda and new and innovative ways of information dissemination and client engagements are being explored. Weather station data development for online download and access was completed for two weather stations on our research farms and the 14 new stations will soon follow. Several videos are in the process of being finalised to be uploaded on the new Agritube channel. The programme has also invested in drone technology with the procurement of two drones for research and technology development purposes.

As part of our drive to build new partnerships with industry and agri-business to expand our research portfolio, a planter for our small grains trials to the value of R400 000 was donated by a company as part of their support to research.

Alternative crops are continuing to be a specific focus area in the agricultural sector. The emphasis is increasing, as these new and novel crops are not only seen as "niche" and "much sought after", but these crops will undoubtedly fill a specific space in the Western Cape agricultural sector with the challenges of climate change. The third call for proposals for the ACF was concluded. In order to take our alternative crops support to another level, the Alternative Crops/Cape Made Pavilion was again presented at the Annual SA Cheese Festival. A new and innovative idea that was added to the pavilion was the Cape Made Kitchen, where a partnership between Agri-Expo, the department and two culinary schools in Stellenbosch resulted in a successful event and a larger kitchen is planned for 2017/18. The goal of this event is to bring alternative crops closer to the consumer in an innovative kitchen- and culinary set up. Furthermore, it also exposes the chefs of the future to alternative crops and its use in the culinary world. A special recipe CD was also produced by the department for dissemination to the attendees at the Cape Made Kitchen.

An evaluation of our dairy research in the Western Cape has resulted in several key pointers which will direct our research for the next number of years. In this regard the MPO has confirmed its position as research partner.

A total of 105 ostriches were on offer at the 13th annual production auction of breeding ostriches. Of these, 103 ostriches were sold at an average price of R3 558 per bird. The highest price paid for a two year old female was R5 500. The young male birds fetched an average of R4 000. The ostriches auctioned originated from the progeny of the resource flock on the Oudtshoorn research farm. The flock is primarily for research purposes and has over the years made large contributions to the scientific breeding of ostriches. The flock is unique world-wide due to comprehensive data regarding reproduction, growth, slaughter traits, as well as feather quality and production. The availability of data and expertise of the research farm staff ensures that birds with the desired breeding qualities for reproduction and weight are available, making decisions easier for prospective buyers.

As part of our commitment to the Regional Leaders Forum and the bilateral agreement with Upper Austria, the visit of their Minister of Agriculture and a delegation of journalists in

November resulted in the signing of a MOU which sets the foundation for the development and implementation of agricultural student exchange programme which will be implemented from 2018 onwards. The aim pursued by the parties is the transfer of knowledge and an exchange of best practices in agriculture and the food industry (primary and processing agriculture) at the educational level.

Lobbying for external funding of research projects continued and funding was received from Sasol Agritrust, Cape Wools, WCT, Potatoes SA, PRF, THRIP, RTF and CASP.

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

- The CA programme on small grains and its impact on farmer sustainability was acknowledged with a Gold Award at the Annual Premier Service Excellence Awards in the category Best Implemented Programme/Project. This programme is now 21 years old and new aspects of this production practise is being included in our research projects after intensive engagements with industry leaders.
- The quality of our research flocks and herds was emphasised when several awards were received at the Jersey championships at the George Agricultural Show. This is testimony of the competitiveness of our Jersey herd with the best commercial herds in the Southern Cape.
- The popular online tool, Cape Farm Mapper, was awarded first runner up in the Category ICT for Service Delivery of the CPSI 2016 awards.
- At the Combined Congress, organised by the South African Society of Crop Production, the Southern African Weed Science Society, the Southern African Society for Horticultural Sciences and the Soil Science Society of South Africa, one of our senior researchers was awarded the Rovic & Leers Conservation Agriculture Award for the best poster presentation, whilst his post graduate student received the Rovic & Leers Conservation Agriculture Award for the best platform paper at the congress. This researcher received this award previously for a platform paper in 2015, when the same award for a poster presentation was won by his scientific technician.
- A popular publication written by our small grain research team titled “Kanola kultivar-evaluasie in die Wes-Kaap” was nominated as the best article in the February edition of SA Graan/Grain. This publication will now compete for the best article of the year award.
- One of our animal science research technicians was awarded the Cape Wools Award for the best M.Tech thesis in her field at the March graduation of NMMU (Saasveld campus). She also obtained her degree *cum laude*.

Following an evaluation of the impact of the learnership training offered by the EATI, some significant changes were implemented as part of the management implementation plan. Due to the success of these interventions, EATI has rolled out three additional learnerships i.e. an Aquaculture Learnership presented in cooperation with DRDLR in Hermanus, a learnership in Plant Production specifically for APFYD beneficiaries and a modular learnership in Beaufort West as part of a pilot project to ensure sustainable projects. The target audience for this learnership was children of beneficiaries of FSD projects.

The programme: Structured Agricultural Education and Training continued to play a pivotal role in implementing the cooperation agreement between the Western Cape and Burgundy

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regions. Cellar workers from various wine estates were again hosted by the CFPPA in Beaune, France for training in winemaking and barrel management and maintenance. A group of seven cellar workers and two protégé students from the Wine Makers Guild of South Africa embarked on a practical and theoretical development experience and spent six weeks on wine estates during the 2016 French harvesting season in the Burgundy France Comte region.

Students at the Elsenburg Agricultural Training Institute did not only perform well academically, but also in different sporting codes where they primarily competed with teams from the University of Stellenbosch and Agricultural Training Institutes nationally. The soccer and netball teams participated in the NACSANO national tournament for agricultural colleges and the students were again true ambassadors for the institution. Elsenburg teams participated both in the University of Stellenbosch (Maties) hostel leagues for soccer and rugby and at the Pannar rugby tournament for agricultural colleges. The rugby team defended their title successfully at the Pannar rugby tournament, and also participated with three teams in the Maties hostel league.

The department has made significant progress in developing a profile of agri workers in the province by completing the Agri Worker Household Census in all districts. This is aimed at informing the development of relevant and responsive government programmes geared to agri workers and rural communities at large. Furthermore, social facilitation has been an ongoing focus to improve the interface between local, provincial and national government within rural communities in coordinating rural development initiatives.

4.2 Overview of the financial results of the department

Departmental receipts

Departmental receipts	2016/2017			2015/2016		
	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	27 487	31 175	(3 688)	26 798	35 081	(8 283)
Transfers received	24	22	2	20	26	(6)
Fines, penalties and forfeits	-	-	-	-	1	(1)
Interest, dividends and rent on land	1 300	8 268	(6 968)	1 363	7 375	(6 012)
Sale of capital assets	42	229	(187)	20	90	(70)
Financial transactions in assets and liabilities	-	368	(368)	-	1 108	(1 108)
Total	28 853	40 062	(11 209)	28 201	43 681	(15 480)

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

The tariffs in the tariff register are done on a variety of principles i.e. market related, cost recovery and determined by legislation. Other considerations are influences like whether the clients are smallholder and/or subsistence farmers, the demand for the product or service as

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well as whether it is excess stock. On the tariff register this is indicated at every individual tariff. The latest tariff register is available on the department's website.

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

A key priority of Veterinary Services WC is to support the development of smallholder livestock farmers in the province and to provide primary animal health care to animals in rural communities. In the Beaufort West area the additional capacity of two Compulsory Community Service veterinarians increased service delivery extensively. This in addition also allowed clinical services to include companion animals at the State Veterinary Office clinic in the Beaufort West community. Clinical examination and treatment of almost 7 000 companion contributed to the welfare of the animals and had a huge impact on the wellbeing of a community where it is most needed. Human health and animal health are interdependent and veterinary services WC took a collaborative approach in partnership with animal welfare organisations to vaccinate 88 221 companion animals against Rabies in resource-poor communities. Further free vaccinations of production animals in the indigent communities included diseases such as Anthrax (3 254), Newcastle Disease (2 784), African Horse Sickness (368) and Brucellosis (961).

Other free services provided to indigent communities include the following:

- 570 animals were euthanized, costing R10 338
- 62 rams were tested, costing R25 899
- 6 347 animals dipped for external parasites, costing R 50 776
- 188 de-wormer for horses, costing R 9 645
- 9 853 clinical services for companion animals, costing R 1.182
- 781 clinical services on cattle sheep and goats, costing R 109 340
- 62 faecal egg count internal parasites, costing R1 066.

The Department has a debt write-off policy that is aligned with the provincial policy in terms of which bad debt is written off if need be. The total debt written off amount to R390 000 and consist of 49 cases of non-materiality.

The better than budgeted performance for sales of goods and services (although lower than 2015/16) is due to tuition and boarding for the 2016 academic year received earlier than budgeted for and soil laboratory analysis revenue, as well as veterinary services (increase in export certification) was higher than expected. The better than budgeted performance for interest received is due to interest on unspent disaster funds which is paid into the provincial revenue fund and does not form part of the budget.

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

4.3 Programme Expenditure

Programme Name	2016/2017			2015/2016		
	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	138 197	135 939	2 258	127 316	123 596	3 720
Sustainable Resource Management	122 329	116 508	5 821	82 722	82 722	-

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Programme Name	2016/2017			2015/2016		
	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 Support and Development	254 876	254 876	-	253 971	252 819	1 152
Veterinary Services	89 420	89 420	-	77 964	77 964	-
Research and Technology Development Services	112 444	112 444	-	111 709	111 709	-
Agricultural Economics Services	22 502	22 502	-	23 043	23 043	-
Structured Agricultural Education and Training	56 678	56 678	-	59 901	57 198	2 703
Rural Development	19 425	19 425	-	21 582	21 582	-
Total	815 871	807 792	8 079	758 208	750 633	7 575

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

The amount of under spending, R8.079 million or 0.99% of the adjusted budget is well within the national benchmark of 2%.

All of the unspent funds was part of equitable share. This amount relates to savings on compensation of employees of R5.821million that was earmarked and will be applied for rollover to still support the drought action, as well as R2.258 million for assets and liabilities that have not been transacted against an expenditure or revenue item, but influenced cash available. The total unspent amount was requested for rollover to 2017/18.

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

Virements were made from programme 4 (R52 000), programme 5 (R488 000), programme 6 (R248 000), programme 7 (R956 000) and programme 8 (R1.665 million) to programme 1 (R1 798 000), programme 2 (R580 000) and programme 3 (R1 031 000). In all cases the virements were approved by the Accounting Officer in terms of section 43 (1) of the PFMA and were kept within the eight percent limitation in terms of section 43 (2) of the PFMA.

No unauthorised expenditure was incurred.

A total of 10 different cases of possible irregular expenditure to an amount of R89 000 were reported. These cases related to exceeding accommodation limits cost (R10 000), incorrect delegations used for acting appointments and exceeding of departmental catering limits (R79 000). After thorough investigation, the catering cases were condoned. The exceeding of accommodation limits are still under investigation at year-end. Four cases with regard to 2015/16 to the value of R17 000 were condoned by the Accounting Officer for incorrect delegation used regarding the appointment of officials in acting positions, as well as one case of non-compliance with the departmental resettlement policy. Also refer to note 25 to the financial statements in Part E of this report.

A total of 73 cases of fruitless and wasteful expenditure to the amount of R91 000 were reported during this period. Of these 26 cases amounting to R17 000 were resolved. The remaining 47 cases to the value of R74 000 are at different stages of completion. Cases related to the previous year amounting to R389 000 (twenty-six cases) were also 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 2017, 29 cases amounting to R59 000 were still under investigation. Also refer to note 26 to the financial statements in Part E of this report.

4.4 Future plans of the department

As part of the Energy Game Changer project the following are intended:

- Analyse load profiles.
- Implement behavioural and operational measures.
- CAPEX projects in the form of photovoltaic systems and other electrical infrastructure upgrades.

The FruitLook project will continue for the next three years to reach the stage where a sufficient number of farmers find value in the data to the extent that they will be willing to contribute towards the cost of the service for using the information provided and eventually to the stage where the subscriptions can fund the project. Funding has been secured to provide the service to an expanded area to cover all fruit producing areas in the province as well as the irrigated grazing areas of the Southern Cape.

The BRIP will also continue as a collaborative project between various government departments of the Western Cape, the Working for Water programme of the DEADP and local organisations and role players.

The programme Farmer Support and Development will continue to prioritise land reform as well as strengthen partnerships with commodity partners in expanding the agricultural sector.

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. With the completion of the Climate Change Framework and Implementation Plan for the Agricultural Sector (the *SmartAgri* plan), the department will have to align its service delivery agenda to this 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.

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

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

furthermore advance our own research efforts and provide data and visuals which was not possible in the past.

The commencement of the planning of the new research building will bring new challenges and opportunities with regard to the redesign of the total laboratory and research landscape of the programme RTDS. It is envisaged that the building will be completed in 2018 which will be followed by a redesign of the main building of the department.

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

Support on GIs will be provided to various industries to be ready for the open window for South Africa to add more names to be considered as GIs under the EU under the EPA. Included in the plans is to build capacity to be able to provide meaningful support to the sector. During 2016/17 year, the Programme has conducted an evaluation of the Agricultural Economics Services to determine the relevance, gaps and for possible alignment. It is therefore in the plans to conduct a work study investigation for the Programme: Agricultural Economics Services where the evaluation will be used as a basis. Also, in the plans is to include the Directorate: Agri processing under Programme Agricultural Economics Services which in itself increases the urgency for this investigation to be conducted. Furthermore, based on demand and a need for better records at farm level, the Financial Record Keeping Programme will be expanded. More attention will also be given to production records as these are also important especially for food safety compliance. It is also important to note that comprehensive programmes like the Financial Record Keeping and Market Access Programmes are planned to be expanded to agriprocessing businesses in future as a number of businesses dealt with require having basics in place for sustainable growth.

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 regular engagements as well as their participation in subject- and curriculum committee activities. This will contribute to continuous adjustment and re-alignment of the training offerings to the clients' training needs.

The programme: SAET 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 again be made in further improving safety and security as well as access control at the main campus of the Elsenburg Agricultural Training Institute as well as training infrastructure to support training in agri-processing and beneficiation.

The rollout and implementation of a comprehensive Learner and Learning Management System is in process and will be concluded during the 2017/18 financial year.

As a result of the department's analysis of provincial and selected national departments' explicit commitment to rural output in their annual performance plans, it will be a focus for the Rural Development programme to influence improved rural spatial targeting amongst the departments to secure relevant output in rural areas, as this is currently lacking.

The provincial-wide Agri Worker Household Census has also provided valuable insight and intelligence on the pressure points for service delivery in rural communities and will play a significant role in steering decision making based on credible data amongst provincial departments finding expression in the 2018/19 annual performance plans. This census has been endorsed by cabinet as an ongoing project and will therefore start its second cycle towards the end of the 2017/18 financial year.

An improvement plan for the approach to Rural Development, with emphasis on co-ordination amongst stakeholders, will be developed in the 2017/18 financial year, based on the findings of the external evaluation conducted by the University of the Western Cape.

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

The installation of smart meters to measure water use at all Provincial research farms will be undertaken. This project will mitigate current drought risk faced by the department as it is dependent on the consistent supply of water for staff, animals and irrigation. The smart meters will allow the Department to better manage water supply e.g. measure real time usage and early pipe burst warnings. The estimated cost is in the region of R1million.

FruitLook Support service:

This service will be expanded as a pro-active warning system for users when internal variation in a block becomes too high indicating possible problems and to indicate a more than acceptable deviation from the normal biomass, evapotranspiration and evapotranspiration deficit for a specific irrigation block. Poor internet connectivity in the rural areas limit the access to the FruitLook web portal, and thus the ability to access the information provided to assist farmers to increase the efficiency of their irrigation water use and to optimise agricultural production of grape and food crops is compromised. A healthy block shows a

homogeneous spatial distribution in growth throughout the season. A sudden increase in heterogeneity can be due to water deficit, disease, pest or other crop development issues.

Berg River Alien Clearing Investment Project

This project will continue to investigate the possible biomass use and form and find market opportunities for the biomass. An allocation of R 704 000 will be used for this study from the Green Economy funds. The ultimate aim of this project is to restore the Berg River to a healthy river system that will promote human wellbeing by reducing the vulnerability of very real flooding risks associated with climate change.

The process towards having a farm register is still on the plans as indicated on the Strategic Plan of the department. The aim of the register is to have a proper and up-to date information to assist planning and decision making. This will bridge the gap of outdated and lacking key statistics in the agricultural sector. This will require proper Information Technology (IT) infrastructure and human capital for alternative sourcing, manning, and to conduct actual analysis. It is still hoped that Georgia in the United States will still be willing to collaborate as partner through the agreement that department has and also on the fact that Georgia is also a member of the Regional Leaders Forum. Based on the enquiries received by the programme, fragmented information for project funding, analytical services especially for agriprocessing, and exporting is a challenge. It is the aim of the programme to provide a one stop service in these areas, but this will require financial resources estimated at R2 million especially for development and consolidation of information. This is envisaged to reduce the burden faced by businesses in looking for information and therefore improve access to information and efficiency at operational level.

Due to the completion of the provincial-wide Agri Worker Household Census the department is now able to develop a rich understanding of the status of agri workers and their households in the Western Cape and has started sharing this insight with other departments and municipalities to assist and influence the rural content of their 2017/18 Annual Performance Plans and Integrated Development Plans. However, the real impact on planning will only be enabled for the 2018/19 financial year, once each department has had sufficient time to engage with the data relevant to their specific functionality. More detailed engagement with individual departments, municipalities and stakeholders on the findings of the census will take place during the 2017/18 financial year.

The second cycle of the Agri Worker Household Census for the province will start in the third quarter of 2017/18. In an effort to improve the value added by this initiative and contribute to senior officials' understanding of the complexity and depth of agri worker profile, the department will explore the development of a mobile phone application that will enable accessibility down to ward level data, on the go.

The external evaluation of the Rural Development Model has brought acknowledgement to the value of the social facilitation and co-ordination work undertaken in the prioritised rural areas. With this in mind, a short term Rural Development 'Think Tank' will be established in the 2017/18 financial year to assist in crafting an improvement plan to the approach to rural development coordination in the province. This will be done with a view to ultimately establishing a coordination forum which will feed into the Provincial Strategic Goal structures to enhance integrated planning and spatial targeting.

While the Rural Development programme's budget is under pressure, in order to respond to the findings of the Agri Worker Household Census and the Model Evaluation, filling of critical positions is a priority.

4.8 Supply chain management

No unsolicited bid proposals were received for the financial year 2016/17.

Supply Chain Management processes are documented in the Accounting Officer System and its approved delegations that was last reviewed on 1 March 2016. These processes set out in these prescripts in place to prevent irregular expenditure

Various challenges are 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 R1.424 million were received from non-related parties Annexure 1G to the financial statements in part E provides a complete breakdown in this regard.

4.10 Exemptions and deviations received from the National Treasury

No exemptions or deviations were received from National Treasury.

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 department will be bringing an application in the Cape High Court imminently seeking an order that the findings in the audit report be reviewed and set aside and reverted to the Auditor-General for reconsideration. National Treasury will be joined as co-respondent as further relief sought will include declaring the MCS invalid for failure to comply with statutory prescripts in respect of the manner in which it was issued.

4.12 Other

With regards to the CASP R164.199 million was received in schedule 5 of the Division of Revenue Act. The amount of R118.813 million was spent on black subsistence, smallholder and commercial farmers for empowerment projects, mostly on infrastructure needs. All funds were spent. On training R4.533 million was spent and R40.853 million on disasters, also through CASP. All objectives of black subsistence, smallholder and commercial farmers, as well as training were met or close to being met. With regard to the disaster (flood relief) funds, eleven projects were completed already, but as this is a multi-year project, all objectives were not met as yet.

In terms of schedule 5 of the Act R4.106 million was received in terms of the LandCare Grant Programme. The total amount was spent at 31 March 2017. All objectives were met.

In terms of schedule 5 of the Act R50.593 million was received in terms of the Ilima\ Letsema grant. The total amount was spent at 31 March 2017. All objectives were met.

In terms of schedule 5 of the Act R2.068 million was received in terms of EPWP. The total amount was spent at 31 March 2017. All objectives were met.

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

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

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

4.13 Acknowledgement/s or Appreciation

The Annual Report compilation is a team effort that started with the approval of the Department's budget and Annual Performance Plan in the previous financial year. This set the framework for implementation of indicators and service delivery to an array of clients. So I would like to express my sincere appreciation to all the officials of the Department for delivery on the plan of 2016/17, as without them, the plan would have remained absolute, and just a good plan.

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

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 217 to 301 have been approved by the Accounting Officer.



(Ms) JS Isaacs
Accounting Officer

Department of Agriculture
Date: 17 September 2018

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 2017.

Yours faithfully



(Ms) JS Isaacs
Accounting Officer
Date: 31 May 2017

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
Competence
Accountability
Integrity
Innovation
Responsiveness.

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 Phyto-Sanitary Code of the World Trade Organisation
- Labour Relations Act (Act 66 of 1995)
- Land Reform Act (Act 3 of 1997)
- Land Use Planning Ordinance (Ordinance 15 of 1985)
- Liquor Products Act (Act 60 of 1989)
- Marketing of Agricultural Products Act (Act 47 of 1996)
- Meat Safety Act (Act 40 of 2000)
- Medicines Control Act (Act 101 of 1965)
- Merchandise Marks Act (Act, 17 of 1941)
- National Archives Act (Act 43 of 1996)
- National Disaster Management Act (Act 57 of 2002)

- National Education Policy Act (Act 27 of 1996)
- National Environment Management Act (NEMA) (Act 107 of 1998)
- National Qualifications Framework Act (Act 67 of 2008)
- Natural Scientific Professions Act (Act 20(3) of 2003)
- National Water Act (Act 36 of 1998)
- Occupational Health and Safety Act (Act 85 of 1993)
- Preferential Procurement Policy Framework Act (Act 5 of 2000)
- Prevention of Illegal Evictions from and Unlawful Occupation of Land Act, (Act 19 of 1998)
- Promotion of Access to Information Act (Act 2 of 2000)
- Promotion of Administrative Justice Act (Act 3 of 2000)
- Protection of Personal Information Act (Act 4 of 2013)
- Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999)
- Public Holidays Act (Act 6 of 1994)
- Public Service Act (Act 103 of 1994)
- Public Service Commission Act (Act 46 of 1977)
- Rules relating to the practising of veterinary professions (GNR.2086 of 1 October 1982).
- Rules relating to the practising of the para-veterinary profession of veterinary technologist (GNR.1065 of 17 May 1991).
- Rules relating to the practising of the para-veterinary profession of animal health technician (GNR.770 of 24 August 2007).
- Sanitary and Phyto-Sanitary Agreement of the World Trade Organization
- Skills Development Act (Act 97 of 1998)
- Skills Development Levies Act (Act 9 of 1999)
- South African Qualifications Act (Act 58 of 1995)
- Spatial Planning and Land Use Management Act (Act 16 of 2013)
- Subdivision of Agricultural Land Act (Act 70 of 1970)
- Terrestrial Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)
- Trade 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

- Millennium Development Goals (MDG)
- The Comprehensive Africa Agricultural Development Programme (CAADP)
- Africa Union Agenda 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)
- Compulsory Community Service for veterinarians

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- 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
- Food and Nutrition Security Implementation Plan
- Fetsa Tlala Programme
- Further Education and Training Framework
- Game Scheme
- 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 and Rural Development in South Africa (2005)
- National Infrastructure Plan (NIP)
- National Research and Development Policy for Agriculture, Forestry and Fisheries (Draft version 6.2)
- National Mentorship Framework for the Agricultural Sector
- National 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
- Norms and Standards for Educators
- Occupations Qualifications Framework (OQF)
- Primary Animal Health Care Policy of DAFF
- 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 Green Economy Strategy Framework
- Western Cape Climate Change Response Strategy (2014)

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. The High Court ruled that since Sub-division of Agricultural Land Act (Act 70 of 1970) was applicable and the contract was not binding. The Appeal Court thereafter set that ruling aside, which raised the question on whether the Sub-division of Agricultural Land Act (Act 70 of 1970) has any status anymore. The Constitutional Court, however, set the Appeal Court ruling aside. Agriculture is a concurrent function and involves all three spheres of government.

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

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

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8 ORGANISATIONAL STRUCTURE



9 ENTITIES REPORTING TO THE MINISTER/MEC

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

The total shareholding in Casidra SOC Ltd is with the 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 section of the population, mainly in rural areas of the Western Cape through integrated, people-orientated development, thereby aiding the establishment of self-sufficient communities.

PART B: PERFORMANCE INFORMATION

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

Refer to page 210 to 216 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The 2016/17 financial year was the second implementation year of the Department's 2015/16 – 2020/21 Strategic Plan. As Agriculture has been designated as a Schedule 4 or "concurrent function" in the Constitution of the Republic of South Africa (Act 108 of 1996), both the national and provincial spheres of government have legislative powers regarding agriculture. It follows that the policy priorities at both spheres has to be taken into account by the Department. Hence, in the SP a detailed analysis was provided of the mechanism through which the challenges identified in the Diagnostic Report of the National Planning Commission (NPC) cascaded into the National Development Plan (NDP), National Outcomes (NOs), Provincial Strategic Goals (PSGs) and finally into the Departmental Strategic Goals (DSGs). At the same time it was shown that the challenges identified by the Provincial Cabinet was translated into PSGs, priority sectors (i.e. agri processing, tourism as well as oil and gas), provincial enablers and that these were translated into the DSGs. Finally, it was shown that local government priorities, as expressed during the Joint Planning Initiative (JPI) between the Province and all local governments in the Province, were also addressed in the DSGs. A more detailed analysis of the DSGs as well as their linkages to national and provincial goals and objectives will be provided in Section 3.

In addition to the environment created by policy and strategies in all three spheres of government, it is also important to highlight a number of other developments that influenced the activities of the Department during the 2016/17 financial year. These include:

- a) South Africa's economy was under pressure with the result that the fiscal envelope became smaller. The result was that the Department's resources were under pressure.
- b) The threat of South Africa's bonds receiving "junk status" was an important development to monitor. The concern was not only that the fiscal envelope would become even smaller, but also that some of the Department's inputs were to become more expensive. This is especially true for inputs with a significant imported content.
- c) Although certain areas received more rain during the winter of 2016 than in 2015 (e.g. the West Coast), dam levels remained below their full capacity. The implication was that, in addition to the long term damage caused by lack of irrigation water during the 2015/16 harvest season, further shortages were experienced during the current season. The impact of damage to perennial crops will remain with farmers for a couple of seasons.
- d) As the United Kingdom (UK) remains South Africa's biggest destination for agricultural exports, the decision by the British electorate to exit the EU (so-called "Brexit") had a number of negative impacts on the Western Cape Agricultural Sector. The weakening pound not only dampened the British demand for South African fruit and wine, but also resulted in less British tourists visiting the wine routes of the Western Cape. The full impact still needs to be determined following the conclusion of the UK's negotiations to exit the EU.
- e) A new President took office in the United States of America on 20 January 2017. During his election campaign, President Trump made a number of anti-trade statements and one could expect that, if these statements are translated into policy, it will eventually influence South Africa's continued benefits under the African Growth Opportunities Act (AGOA). This may have a very negative impact on the Citrus and Wine industries of the Western Cape.

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- f) At a global level the real (i.e. deflated) prices of agricultural commodities have fallen below the levels of the 1960's. However, the weakening exchange rate and adverse agricultural conditions have ensured that these benefits could not reach the average South African consumer.
- g) The result was food inflation reaching 14% during October 2016 with the poorest part of our society, spending the biggest part of income on food, carrying the brunt of the impact.

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

- a) Diagnostic and design evaluation of the Western Cape Department of Agriculture's Programme 6 – "Agricultural Economics Services".
- b) Evaluation of the Research Information Needs of Dairy Producers in the Western Cape with a focus on producers in the Cape Winelands and Swartland regions making full or partial use of TMRs.
- c) Evaluation of the Availability, Extent, and Utilisation of Agricultural Economic Databases. Impact Evaluation of the SAET, sub-programme: HET, for the period 2009 to 2014.

A support service is provided by the programme: Sustainable Resource Management 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 8 other growth parameters, continued and provided the data to all fruit crop orchards/vineyards in the area covered by the satellite image. The FruitLook project now annually runs from 1 September to the end of the irrigation season on 30 April.

SRM, through its Engineering Services, provided engineering support services to enhance environmentally and economic sustainable farming practices such as conservation agriculture, to prevent pollution through agricultural activities and to increase water use efficiency of all irrigation farmers. The services were rendered through 348 support initiatives (investigation reports, designs & completion certificates) rendered to our clients of whom 223 were for CASP/ LARP beneficiaries. A total of 357 clients were provided with *ad hoc* engineering advice or training to increase their production of which 279 were provided information and training to increase their water use efficiency.

Dry land grain and rooibos tea farmers and emerging farmers were provided with a mechanisation support service through 167 initiatives to change from conventional farming to conservation farming practices to increase soil fertility and retain moisture in the soil.

Through the provision of agricultural engineering and LandCare services, sustainable resource management solutions and methodologies were provided. This was achieved through six awareness campaigns on LandCare and six capacity building exercises that were conducted. A total of 12 918 ha of farm land were improved through conservation measures, mostly through the upgrading and construction of new farm boundary fences that prevents predator animals entering the sheep and goat farms. The fencing project was the result of R2.2 million CASP allocation to the programme. Two hundred and fifty-six farm plans were updated for sustainable farming purposes. A number of 20 433 youth attended the

Junior LandCare activities exposing them to the principles of conservation and caring for our land.

Part of protecting our natural agricultural resources is the prevention of the fragmentation of agricultural land by providing comments according to the applicable legislation to the relevant authority as to the recommended land use. In total, 918 applications for the subdividing and /or rezoning of agricultural land were assessed and comments provided.

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

R15 million of the 2011/12 and 2013/14 flood relief allocations was used up to the end of March 2017 for the construction of river bank protection works to prevent the further erosion of valuable agricultural land and to compensate farmers whom have already repaired the damages caused by the 2013/14 floods. The implementation of the 2011/12 and 2013/14 flood aid scheme will continue until 2018/19 due to the lengthy process to obtain the required environmental authorisations and water use licences for all the river bank erosion protection works and the on-farm repair work by farmers. The limited capacity within the department as well as a very limited number of trained and capable contractors that can be appointed also result in the lengthy implementation period.

The second R40 million allocation of the original allocation of R100 800 000 for the 2013/14 flood aid scheme was received. The department was informed that that the 2017/18 allocation was reduced to R17.207 million and the total allocation thus reduced to R78.06 million. These funds will be utilised to assist farmers with on-farm repairs after the floods of 2013 and 2014. Some 139 farms will be supported over a three year period, up to 2018/19.

Limited drought relief support was provided to farmers in the Central Karoo and West Coast that are experiencing a very severe drought, due to the limited funding available. R31.689 million from our equitable share as well as R4.804 million re-allocated CASP funds was made available and utilised for this support.

The department continued with the commodity approach towards farmer support and development along the value chains as prescribed in the APAP and the RAAVC. There are currently ten strategic commodity organisations that had partnered with the department through this approach and continued to provide much needed support to smallholder farmers in the form of mentorship and access to markets.

The sub-programme: Farmer Settlement and Development delivered the following outputs for the reporting period 2016/17: 56 smallholder producers supported; 104 farm plans completed; 39 commercial farmers supported and 106 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 attendance of DLRC meetings in support of land reform could not be met due to short notice and cancellation of meetings by the convening department.

The sub-programme: Extension and Advisory Services delivered the following outputs for the reporting period 2016/17: 82 agricultural demonstrations, 37 farmers' days facilitated, 83 skills audits completed, 30 projects supported with mentorship and 4 300 farmers were supported with advice. The sub programme exceeded most of its target due to support received from

the commodity partners and additional site visits were linked to drought relief activities, mainly in the West Coast and Central Karoo districts.

The sub-programme: Food Security delivered the following outputs for the reporting period 2016/17: seventy-eight community food security projects, twenty-five school food garden projects and 1 270 households were supported through the *suitcase* programme. The sub-programme has exceeded targets relating to number of participants, in both community and school gardens as communities opted to maintain current group sizes which had proven to work for them over the years.

As a contribution towards the realisation of the SDG 2, in particular, the department commemorated the WFD event on 28 October 2016 in Graafwater, Cederberg Municipality. A total of five community food gardens and 71 households were supported with the means to produce own food to enhance household food and nutrition security. The WFD event was delivered in partnership with other government departments and civil society structures involved in the food space to enhance sustainability.

Veterinary Services in the WCDoA implemented the DAFF, CCS programme in the WC and to a large extent also set the standard for the implementation of the programme through a structured induction training and quarterly review of activities by local state veterinarians. A group of seventeen newly qualified veterinarians contributed extensively to improved veterinary service delivery in animal health, food safety, laboratory diagnostics and export facilitation in the WC during the 2016/17 report period. Based on the achievements and successes of the first group from 2016 the second group of energetic young professionals adapted very quickly in their new working environment since Jan 2017 and is already making a big contribution in veterinary services and in particular the small scale livestock farming sector and indigent communities of the WC where primary animal health care and limited clinical services is already provided.

Animal Health certification in different sectors of production animals such as the cattle, ostrich and the horse industry faced many challenges with regard to the testing and analysing of laboratory results due to staff constraints and lack of ISO accreditation at some DAFF accredited laboratories.

Due to the continuing devaluation of the rand there was an increased demand for exports of products of animal origin during the reporting year. This was further stimulated by the support of the Department to stimulate the growth in agri-processing. This resulted in a significant increase in service delivery demand for veterinary export certification.

The local abattoir industry encountered serious challenges over the past year due to a severe country wide drought that resulted in severe water shortages throughout the Province. These conditions created adverse conditions for the livestock industry in the Province and depleted livestock capacities.

In addition the poultry industry continued to face serious challenges created by the importation of cheaper poultry that resulted in the closing of three of its bigger slaughter facilities in the Province over the past two years. The closure of these facilities had significantly affected unemployment within the Province.

The engagement of the livestock industry to improve service delivery of the Programme made good progress and the effect of the additional support from authorised private veterinarians resulted in improved application of regulatory legislation by the department, in particular with regard to the control of African Horse Sickness and animal welfare.

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The research and technology development mandate of the department, as executed by the programme Research and Technology Development Services, was carried out as planned against a stable service delivery environment with the support of a client-centric, dedicated and well-trained team of specialist and senior researchers, scientific technicians, and a research infrastructure support team from seven research farms.

The service delivery demands, however, is continuously changing as our stakeholders seek business and technical advice and support across the value chain and not on production level only. This has been ever so evident with the unexpected demand for and use of on-line spatial decision making tools, and need for information on climate smart agriculture and judicial resource use. The prevailing drought exacerbated the difficult production conditions and resulted in our experts on small grain and small stock research being extremely busy in giving advice on the best practises to follow and drought survival strategies for livestock farming.

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

1) Providing cutting-edge technology to commercial and smallholder farmers and other stakeholders through a client-focused and problem-driven research and technology development portfolio executed by the Directorates for Animal Sciences, Plant Sciences and Research Support Services. The research agenda had been consulted with the respective commodities at various forums and contact sessions and was aligned to the research needs of the said commodity. Thirty eight meetings with industry organisations were held to discuss research needs. The year started with 84 projects, 13 new projects were approved and 22 projects were completed, bringing the total number of projects at the end of 2016/17 to 75. Our services also included a spatial analysis (GIS) and risk and potential management service 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 our strategic leadership and research outputs remain pivotal to build climate change resilient farmers and agri-workers. In order for agricultural producers (commercial and smallholder) to increase their production, lower input cost and higher output (production) technology is of pivotal importance. In this regard, our resource scientists excelled in new decision support tools for farmers, whilst our animal and plant scientists were working in close collaboration with our commodity organisations to develop new technologies with higher production and lower input possibilities.

2) Disseminating and communicating appropriate new and adapted technology and scientific information in the form of user-friendly information packages, scientific and popular publications, target-group focused information days and exhibitions, on-farm “walk and talks” and radio talks. Information emanating from research was disseminated to our clients in a comprehensive technology transfer portfolio, which ranged from one-to-one sessions, walk and talks, radio talks (30), presentations at farmers’ and other information sessions (166), organising of technology transfer events (15), popular publications (114), information packs (19), to the very scientific forms of technology transfer, including papers and posters at conferences (80) and scientific papers (23). Eleven agricultural condition and 12 climate reports were also designed and disseminated. The need for online tools, web applications and updated website information has necessitated the programme to appoint a dedicated web developer/publisher to address these needs and take our 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 other external research institutions and clients from seven research farms. These farms were maintained and strategically upgraded to support the research efforts to its fullest. Fourteen technical committee meetings were held on the

farms 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 our 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 political developments like the Brexit, the fragile AGOA etc. This is envisaged to complicate especially the trade arena. The sluggish growth effects were also felt in South Africa despite own challenges which led to strong sentiments of an economy downgrade for the major part of 2016/17 and eventually led to a credit downgrade by two of the credit rating agencies at the end of the year. All these could be depicted from the reduced appetite from foreign investors. Even though the Agribusiness Investment Unit facilitated about R735 million which is a value of committed investment into the agriculture and agribusiness sector, this is mainly ascribed to local investors and expansion projects. The poor economic conditions also had severe implications on government budgets. As a result, some of the vacant positions had to be unfunded to remain within personnel ceilings and therefore put a lot of strain on existing personnel and service delivery. Unstable fuel prices, exchange rate, increasing electricity prices, increasing minimum wage etc. will put more pressure on some of the outputs of Programme agricultural economics as a lot of revision will have to take place in the first quarter of 2017/18.

Towards the end of the year, the AgriBEE fund was suspended and had major implications especially on transformation because the fund was meant to increase participation of previously disadvantaged individuals across the value chains. This was more so for the Western Cape given that four of the projects that were approved by the fund custodian at the time were from the province. Lots of resources were devoted in the facilitation of the applications and the decision also affected the morale of the officials. In total 10 applicants from the Western Cape were affected. 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 unable to update certain reports with latest information because the data is not available on time.

The programme: SAET continued to offer a wide range of accredited and non-accredited training programmes and skills training on both HET and FET bands to participants and potential participants in the agricultural sector in the Province.

The Programme offered four curricular offerings on higher education and training level namely, B.Agric, Certificate in Horse Mastership and Preliminary Riding Instruction, Diploma in Agriculture and Cellar Technology and a Higher Certificate in Agriculture to 481 students. A total of 133 students graduated from HET-programmes in 2016.

Various non-formal skills training programmes were presented and a total of 2 959 beneficiaries benefitted from this type of training.

A total of 105 learners registered at the beginning of the 2017 academic year and 54 students successfully completed the Learnership programme at the end of 2016. Furthermore, twenty (20) students were articulated to Higher Education and Training, based on their performance. Only sixteen (16) of these students were accepted due to limited space on the Higher Education programme.

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

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

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. This however presents a number of challenges mainly centred on integrated planning and rural spatial targeting within government, for which accountability is key. 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 28 CoSs in these communities and coordinates 13 ISCs. Fifty-two ISC engagements were facilitated across the province with the relevant government departments towards achieving a more integrated, transdisciplinary approach to development. One hundred and twenty eight projects in the rural development nodes, led by various stakeholders, have been captured, implemented and monitored. A total of 147 training interventions have been facilitated in the rural development nodes in order to support and improve the capacity building of community members. The programme is participating in the Integrated Planning and Spatial Targeting work group under the PSG4; however, this work group is convened by the Department of Environmental Affairs and Development Planning. While other engagements have been convened toward achieving PSG 4, the Workgroup (4) has not achieved much success. Six (6) IDP aligned implementation plans have been compiled in rural areas, however, the phased process, as approved by Cabinet in 2009, requires review. The actual rural development process requires a long term approach, opposed to a 3-year process which was initially envisaged. Hence, a formal external evaluation of the Rural Development Model has been conducted during the 2016/17 financial year to inform the development of an improvement plan.

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

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 included 205 training and development projects interventions for agri workers and their family members, funded 12 training and development projects of which five focussed mainly on substance abuse and FAS awareness and prevention campaigns. A total of 448 agri workers and family members were assisted through the referral system. Fifteen (regional competitions and two provincial engagements were hosted in the roll-out of

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the final adjudication in October 2016 and the Annual Western Cape Prestige Agri Awards gala event with a total number of 1 245 agri workers participating.

The Western Cape Prestige Agri Awards' final adjudication took place on 12 October 2016, at Kromme Rhee Training Centre. The Western Cape Prestige Agri Awards gala ceremony was hosted on the 5th of November 2016, at the Nederburg Wine Estate, in Paarl, where Mr. Anton Alexander, from the Farm Ouwerf, belonging to the Cook Brothers in Vyeboom, was announced as the overall winner for 2016. A total of 590 guests attended the function which included agri workers, representatives from our major sponsor: Shoprite, the MEC for Economic Opportunities: Mr. Alan Winde, the MEC of Public Works and Transport: Mr Donald Grant, 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. A new Abundant Harvest Publication profiling all the members of the Prestige Agri Workers Forum was launched very successfully at the Prestige Agri Awards gala event on 5 November 2016. In addition, an excellent partnership with Hortgro and Vinpro has been established to present the annual 'Agri Got Talent' event for agri workers in July 2016.

From 24 August 2016 until 31 October 2016 there was industrial strike action at the Robertson Winery, in Robertson, Cape Winelands district. More than 200 workers participated in the strike. The Department engaged with management representatives of Robertson Winery and other role-players and monitored the situation on a daily basis. Engagement and consultation with all relevant role-players took place, including that of the Wine Industry Round Table.

2.2 Service Delivery Improvement Plan

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Provide scientific and technical information on agricultural production practises to farmers and clients	<ul style="list-style-type: none"> Commercial farmers Tertiary Institutions Research Institutions Interns/students 	a) 424 Scientific and Technical Information Packages provided to clients	a) 333 Scientific and Technical Information Packages provided to clients	a) 470 Scientific and Technical Information packages provided to clients The higher output is due to the higher number of invited presentations at information days, more radio talks delivered on topical issues, and the higher number of technology transfer events organised due to client demands/needs
		b) Procurement of Information Expert (Web Developer/ Publisher)	b) Conduct global research on information dissemination interventions	b) Informal desktop study and consultations done to determine the latest practices applied regarding information dissemination interventions
			c) Document detailed "As-Is Process" for Provide	c) Information dissemination process audited by Internal Auditors

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			scientific and technical information on agricultural production practices to farmers and clients	
Promote the Conservation and Management of the Natural Agricultural Resources	<ul style="list-style-type: none"> Famers Youth Groups Land Users 	<p>a) 6 Capacity building sessions and Awareness Campaigns in each District (on conservation and management of the natural agricultural resources)</p> <p>b) Plan for Capacity building sessions and Awareness Campaigns Organise Conservation Committees to maximise on the number of land users / farmers / youth groups targeted</p> <p>c) Capacitate Conservation Committees on conservation and management of the natural agricultural resources</p> <p>d) Implement Capacity building and Awareness campaigns on conservation and management of the natural agricultural resources</p>	<p>a) 6 Capacity building sessions and Awareness Campaigns in each District (on conservation and management of the natural agricultural resources)</p> <p>b) Develop contingency plans to manage man-made and natural disasters</p> <p>c) Source funding for training on required skills Empower / develop/ capacitate people to deal with skills shortages</p> <p>d) Review Human Resource planning policy and develop succession planning strategy</p>	<p>a) 6 Capacity building sessions and Awareness Campaigns on conservation and management of the natural agricultural resources, undertaken in the Districts</p> <p>b) In process of finalising draft contingency plans to manage man-made and natural disasters</p> <p>c) Bursaries allocated to 2 candidate Engineering Technician students; Support 1 student via the Young Professional Programme to complete his Masters' Degree in Engineering; Ongoing technology transfer provided to farmers in order to empower / develop/ capacitate people to deal with skills shortage</p> <p>d) The Human Resource planning policy and the succession planning strategy for the Programme and Unit is reviewed on an annual basis</p>

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		<p>e) Assess implementation of Capacity building sessions and Awareness campaigns</p> <p>f) Provide feedback to District, Provincial and National Level</p>	<p>e) Assess implementation of Capacity building sessions and Awareness campaigns</p> <p>f) Provide feedback to District, Provincial and National Level</p> <p>g) Develop detailed To-Be Process to promote the conservation and management of natural agricultural resources</p>	<p>e) Implementation of Capacity building sessions and Awareness campaigns assessed</p> <p>f) Feedback to District, Provincial and National Level provided</p> <p>g) The To-Be process to be developed in the 2017/18 financial year</p>
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Batho Pele arrangements with beneficiaries (Consultation, access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Provide scientific and technical information on agricultural production practises to farmers and clients</p> <p>Consultation:</p> <p>a) Citizens Report (1 per year)</p> <p>b) Organised agriculture, farmer associations with members Agri-WesKaap, AFASA (2 per year)</p> <p>c) Radio talks (20 per year)</p> <p>d) Forum meetings of Department and Stakeholders (3 per year)</p> <p>e) Written correspondence (when necessary)</p> <p>f) Farmer's days (7 per year)</p> <p>g) Telephonic engagements (when required)</p>	<p>Consultation:</p> <p>a) Citizens Report (1 per year)</p> <p>b) Organised agriculture, farmer associations with members Agri-WesKaap, AFASA (2 per year)</p> <p>c) Radio talks (20 per year)</p> <p>d) Forum meetings of Department and stakeholders (3 per year)</p> <p>e) Written correspondence (when necessary)</p> <p>f) Farmer's days (7 per year)</p> <p>g) Telephonic engagements (when required)</p>	<p>Consultation:</p> <p>a) The 2015/16 Departmental Annual Citizens' Report published and distributed provincial wide</p> <p>b) 2 Sessions held with Organised agriculture, farmer associations; members of Agri-WesKaap and African Farmers Association of South Africa (AFASA)</p> <p>c) Participated in 30 Radio talks on the radio</p> <p>d) 3 Forum meetings held between Department and Stakeholders, e.g. Western Cape Agricultural Research Forum (WCARF)</p> <p>e) Written correspondence utilised when necessary to address specific issues raised and to exchange information</p> <p>f) Organised 15 Farmer's and information days (technology transfer events)</p> <p>g) Telephonic engagements utilised when required to address specific issues raised and to exchange information</p>

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Current/actual arrangements	Desired arrangements	Actual achievements
<p>h) E-mails (when required)</p> <p>Access:</p> <p>a) Department of Agriculture, Private Bag X1, Ellensburg, 7607</p> <p>b) Offices at research farms located at:</p> <ul style="list-style-type: none"> o George (Outeniqua) o Oudtshoorn o Stellenbosch (Elsenburg: farm and head office) o Moorreesburg (Langgewens) o Riviersonderend (Tygerhoek) o Lamberts Bay (Nortier) o Worcester Veld Reserve <p>c) Services were provided at the research farms of the Programme Research, Technology and Development Services</p> <p>d) Access also provided through daily visits to farmers by officials attached to the Programme Research, Technology and Development Services</p> <p>e) Daily access available through walk-in, phone-in, e-mailing and website facilities. Also through scheduled open- and Farmer's days</p> <p>f) Reasonable accommodation made and considered to provide proper access for people with disabilities at all offices and facilities of the Department</p>	<p>h) E-mails (when required)</p> <p>Access:</p> <p>a) Department of Agriculture, Private Bag X1, Ellensburg, 7607</p> <p>b) Offices at research farms located at:</p> <ul style="list-style-type: none"> o George (Outeniqua) o Oudtshoorn o Stellenbosch (Elsenburg: farm and head office) o Moorreesburg (Langgewens) o Riviersonderend (Tygerhoek) o Lamberts Bay (Nortier) o Worcester Veld Reserve <p>c) Services were provided at the research farms of the Programme Research, Technology and Development Services</p> <p>d) Access also provided through daily visits to farmers by officials attached to the Programme Research, Technology and Development Services</p> <p>e) Daily access available through walk-in, phone-in, e-mailing and website facilities. Also through scheduled open- and Farmer's days</p> <p>f) Reasonable accommodation made and considered to provide proper access for people with disabilities at all offices and facilities of the Department</p>	<p>h) E-mails utilised when required to address specific issues raised and to exchange information</p> <p>Additional Information:</p> <p>i) Although not listed as beneficiaries. The Department responded to numerous enquiries from Ministry, Parliamentary, Standing and Portfolio Committees.</p> <p>Access:</p> <p>a) Department of Agriculture, Private Bag X1, Ellensburg, 7607</p> <p>b) Offices at research farms located at:</p> <ul style="list-style-type: none"> o George (Outeniqua) o Oudtshoorn o Stellenbosch (Elsenburg: farm and head office) o Moorreesburg (Langgewens) o Riviersonderend (Tygerhoek) o Lamberts Bay (Nortier) o Worcester Veld Reserve <p>c) Services were provided on a daily basis at or via the research farms of the Programme Research, Technology and Development Services</p> <p>d) Access also provided through daily visits to farmers by officials attached to the Programme Research, Technology and Development Services</p> <p>e) Daily access available through walk-in, phone-in, e-mailing and website facilities. Also through scheduled open- and Farmer's days</p> <p>f) Reasonable accommodation made and considered to provide proper access for people with disabilities at all offices and facilities of the Department in the form of special parking and toilet facilities, ramps, lifts and wide entry gates</p> <p>Additional information:</p> <p>g) Proper signage boards were placed at strategic points to indicate the location of offices/facilities of the Department</p> <p>h) GPS coordinates also available for all offices and facilities province</p>

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Current/actual arrangements	Desired arrangements	Actual achievements
<p>Courtesy:</p> <p>(when required / necessary) Through official channels i.e.:</p> <p>a) Management</p> <p>b) Head: Communication</p> <p>c) E-mail</p> <p>d) Telephonic engagements</p> <p>e) Written correspondence</p> <p>f) Face-to-face</p> <p>g) Complaints are recorded and responded to immediately. Minimal complaints received were dealt with as a matter of urgency</p> <p>h) Scheduled open-/ Farmer's days and site visits attended (7 per year)</p> <p>i) The rights of clients / citizens, including the right to be treated in a humane, respectful and dignified manner by staff, are captured in the Departmental Service Delivery Charter. These standards are annually consulted with all stakeholders including staff members. Staff members are regularly reminded to adhere to these standards during interaction with clients / citizens and colleagues during face-to face-, telephonic-, electronic-written and other forms of service delivery interventions / interactions (always)</p> <p>Openness and Transparency:</p> <p>(when required / necessary):</p> <p>a) Telephonic engagements</p> <p>b) Verbal (site sessions)</p> <p>c) Written correspondence</p> <p>d) E-mail</p>	<p>Courtesy:</p> <p>(when required / necessary) Through official channels i.e.:</p> <p>a) Management</p> <p>b) Head: Communication</p> <p>c) E-mail</p> <p>d) Telephonic engagements</p> <p>e) Written correspondence</p> <p>f) Face-to-face</p> <p>g) Complaints are recorded and responded to immediately. Minimal complaints received were dealt with as a matter of urgency</p> <p>h) Scheduled open-/ Farmer's days and site visits attended (7 per year)</p> <p>i) The rights of clients / citizens, including the right to be treated in a humane, respectful and dignified manner by staff, are captured in the Departmental Service Delivery Charter. These standards are annually consulted with all stakeholders including staff members. Staff members are regularly reminded to adhere to these standards during interaction with clients / citizens and colleagues during face-to face-, telephonic-, electronic-written and other forms of service delivery interventions / interactions (always)</p> <p>Openness and Transparency:</p> <p>(when required / necessary):</p> <p>a) Telephonic engagements</p> <p>b) Verbal (site sessions)</p> <p>c) Written correspondence</p> <p>d) E-mail</p>	<p>wide</p> <p>Courtesy:</p> <p>(when required / necessary) Through official channels i.e.:</p> <p>a) Management</p> <p>b) Head: Communication</p> <p>c) E-mail</p> <p>d) Telephonic engagements</p> <p>e) Written correspondence</p> <p>f) Face-to-face</p> <p>g) Complaints are recorded and responded to immediately. Minimal complaints received were dealt with as a matter of urgency</p> <p>h) Organised and participated in the 15 scheduled open-/ Farmer's days and attended site visits by way of the "walk and talks" methodology</p> <p>i) The rights of clients / citizens, including the right to be treated in a humane, respectful and dignified manner by staff, are captured in the Departmental Service Delivery Charter. These standards was consulted during June/ July 2016 with all stakeholders including staff members. Inputs are requested from all stakeholders in July of each year. Staff members are regularly reminded to adhere to these standards during interaction with clients / citizens and colleagues during face-to face-, telephonic-, electronic-written and other forms of service delivery interventions / interactions (always)</p> <p>Openness and Transparency:</p> <p>(when required / necessary):</p> <p>a) Telephonic engagements</p> <p>b) Verbal (site sessions) (when required)</p> <p>c) Written correspondence (when required)</p> <p>d) E-mail (when required)</p>

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<p>e) One-on-one meetings</p> <p>f) Open / Farmer's days (7 per year)</p> <p>g) Annual Citizens Report (1 per year)</p> <p>h) Site visits</p> <p>i) Annual Report (1 per year)</p> <p>j) Radio talks (20 per year)</p> <p>Value for money:</p> <p>a) Province wide education and information sharing at no cost</p> <p>b) Clients get useful and useable information at no cost</p>	<p>e) One-on-one meetings</p> <p>f) Open / Farmer's days (7 per year)</p> <p>g) Annual Citizens Report (1 per year)</p> <p>h) Site visits</p> <p>i) Annual Report (1 per year)</p> <p>j) Radio talks (20 per year)</p> <p>Value for money:</p> <p>a) Province wide education and information sharing at no cost</p> <p>b) Clients get useful and useable information at no cost</p>	<p>e) One-on-one meetings</p> <p>f) Organised and participated in the scheduled 15 Open / Farmer's days</p> <p>g) 2015/16 Annual Citizens Report published and distributed province wide</p> <p>h) Site visits also known as "brown or green tours/trials or walk and talks" on farms</p> <p>i) 2015/16 Annual Report published and distributed province wide</p> <p>j) Participated in the scheduled 30 Radio talks held</p> <p>Additional information:</p> <p>k) Although not listed as beneficiaries. The Department responded to numerous enquiries from Ministry, Parliamentary, Standing and Portfolio Committees.</p> <p>Value for money:</p> <p>a) Province wide education and information sharing provided to clients at no cost</p> <p>b) Clients provided with useful and useable information at no cost</p>
<p>Promote the Conservation and Management of the Natural Agricultural Resources</p> <p>Consultation:</p> <p>a) Citizens Report (1 per year)</p> <p>b) Organised agriculture farmer associations; members with Agri-WesKaap, AgriForum (2 per year)</p> <p>c) Radio talks (2 per year)</p> <p>d) Forum meetings of Department and stakeholders (3 per year)</p> <p>e) Written correspondence (when necessary)</p> <p>f) Farmer's days (6 per year)</p>	<p>Consultation:</p> <p>a) Citizens Report (1 per year)</p> <p>b) Organised agriculture farmer associations; members with Agri-WesKaap, AgriForum (2 per year)</p> <p>c) Radio talks (2 per year)</p> <p>d) Forum meetings of Department and stakeholders (3 per year)</p> <p>e) Written correspondence (when necessary)</p> <p>f) Farmer's days (6 per year)</p>	<p>Consultation:</p> <p>a) The 2015/16 Departmental Annual Citizens' Report published and distributed provincial wide</p> <p>b) 2 Sessions held with Organised agriculture, farmer associations; members of Agri-WesKaap, AgriForum.</p> <p>c) Participated in 2 Radio talks</p> <p>d) 3 Forum meetings held between Department and Stakeholders</p> <p>e) Written correspondence utilised when necessary to address specific issues raised and to exchange information</p> <p>f) Attended the 6 scheduled Farmers and information days</p>

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Current/actual arrangements	Desired arrangements	Actual achievements
g) Telephonic engagements (when required)	g) Telephonic engagements (when required)	g) Telephonic engagements utilised when required to address specific issues raised and to exchange information
h) E-mails (when required)	h) E-mails (when required)	h) E-mails utilised when required to address specific issues raised and to exchange information
Access:	Access:	Additional information:
a) Department of Agriculture, Private Bag X1, Ellensburg, 7607	a) Department of Agriculture, Private Bag X1, Ellensburg, 7607	i) Although not listed as beneficiaries. The Department responded to numerous enquiries from Ministry, Parliamentary, Standing and Portfolio Committees.
b) District Offices at: <ul style="list-style-type: none"> o Beaufort West o George o Bredasdorp o Stellenbosch (head office) o Moorreesburg o Oudtshoorn o Vredendal 	b) District Offices at: <ul style="list-style-type: none"> o Beaufort West o George o Bredasdorp o Stellenbosch (head office) o Moorreesburg o Oudtshoorn o Vredendal 	Access:
c) Services were provided on a daily basis at or via the district offices of the Programme Sustainable Resource Management	c) Services were provided on a daily basis at or via the district offices of the Programme Sustainable Resource Management	a) Department of Agriculture, Private Bag X1, Ellensburg, 7607
d) Access also provided through daily visits to farmers by LandCare officials attached to Sustainable Resource Management	d) Access also provided through daily visits to farmers by LandCare officials attached to Sustainable Resource Management	b) District Offices at: <ul style="list-style-type: none"> o Beaufort West o George o Bredasdorp o Stellenbosch (head office) o Moorreesburg o Oudtshoorn o Vredendal
e) Daily access available through walk-in, phone-in, e-mailing and web-site facilities. Also through scheduled open- and Farmer's days and the monthly Thusong Outreach Intervention Programme	e) Daily access available through walk-in, phone-in, e-mailing and web-site facilities. Also through scheduled open- and Farmer's days and the monthly Thusong Outreach Intervention Programme	c) Services were provided on a daily basis at or via the district offices of the Programme Sustainable Resource Management
f) Reasonable accommodation made and considered to provide proper access for people with disabilities at all offices and facilities of the Department	f) Reasonable accommodation made and considered to provide proper access for people with disabilities at all offices and facilities of the Department	d) Access also provided through daily visits to farmers by LandCare officials attached to Sustainable Resource Management
		e) Daily access available through walk-in, phone-in, e-mailing and web-site facilities. Also through scheduled open- and Farmer's days and the monthly Thusong Outreach Intervention Programme
		f) Reasonable accommodation made and considered to provide proper access for people with disabilities at all offices and facilities of the Department in the form of special parking and toilet facilities, ramps, lifts and wide entry gates
		Additional information:
		g) Proper signage boards were placed at strategic points to

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Current/actual arrangements	Desired arrangements	Actual achievements
<p>Courtesy:</p> <p>(when required / necessary) Through official channels i.e.:</p> <p>a) Management</p> <p>b) Head: Communication</p> <p>c) E-mail</p> <p>d) Telephonic engagements</p> <p>e) Written correspondence</p> <p>f) Face-to-face</p> <p>g) Complaints are recorded and responded to immediately. Minimal complaints received were dealt with as a matter of urgency</p> <p>h) Scheduled open-/ Farmer's days and site visits attended (6 per year)</p> <p>i) The rights of clients / citizens, including the right to be treated in a humane, respectful and dignified manner by staff, are captured in the Departmental Service Delivery Charter. These standards are annually consulted with all stakeholders including staff members. Staff members are regularly reminded to adhere to these standards during interaction with clients / citizens and colleagues during face-to face, telephonic, electronic written and other forms of service delivery interventions / interactions (always)</p> <p>Openness and Transparency:</p> <p>(when required / necessary):</p> <p>a) Telephonic engagements</p> <p>b) Verbal (site sessions)</p> <p>c) Written correspondence</p> <p>d) E-mail</p>	<p>Courtesy:</p> <p>(when required / necessary) Through official channels i.e.:</p> <p>a) Management</p> <p>b) Head: Communication</p> <p>c) E-mail</p> <p>d) Telephonic engagements</p> <p>e) Written correspondence</p> <p>f) Face-to-face</p> <p>g) Complaints are recorded and responded to immediately. Minimal complaints received were dealt with as a matter of urgency</p> <p>h) Scheduled open-/ Farmer's days and site visits attended (6 per year)</p> <p>i) The rights of clients / citizens, including the right to be treated in a humane, respectful and dignified manner by staff, are captured in the Departmental Service Delivery Charter. These standards are annually consulted with all stakeholders including staff members. Staff members are regularly reminded to adhere to these standards during interaction with clients / citizens and colleagues during face-to face, telephonic, electronic written and other forms of service delivery interventions / interactions (always)</p> <p>Openness and Transparency:</p> <p>(when required / necessary):</p> <p>a) Telephonic engagements</p> <p>b) Verbal (site sessions)</p> <p>c) Written correspondence</p> <p>d) E-mail</p>	<p>indicate the location of offices/facilities of the Department</p> <p>h) GPS coordinates also available for all offices and facilities province wide</p> <p>Courtesy:</p> <p>(when required / necessary) Through official channels i.e.:</p> <p>a) Management</p> <p>b) Head: Communication</p> <p>c) E-mail</p> <p>d) Telephonic engagements</p> <p>e) Written correspondence</p> <p>f) Face-to-face</p> <p>g) Complaints are recorded and responded to immediately. Minimal complaints received were dealt with as a matter of urgency</p> <p>h) Attended and participated in the 6 scheduled open-/ Farmer's days and site visits</p> <p>i) The rights of clients / citizens, including the right to be treated in a humane, respectful and dignified manner by staff, are captured in the Departmental Service Delivery Charter. During June/July 2016, the standards were duly consulted with all stakeholders including staff members. Staff members are regularly reminded to adhere to these standards during interaction with clients / citizens and colleagues during face-to face, telephonic, electronic written and other forms of service delivery interventions / interactions (always)</p> <p>Openness and Transparency:</p> <p>(when required / necessary):</p> <p>a) Telephonic engagements</p> <p>b) Verbal (site sessions) (when required)</p> <p>c) Written correspondence (when required)</p> <p>d) E-mail (when required)</p>

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Current/actual arrangements	Desired arrangements	Actual achievements
e) One-on-one meetings f) Open / Farmer's days (6 per year) g) Annual Citizens Report (1 per year) h) Site visits i) Annual Report (1 per year) j) Radio talks (20 per year)	e) One-on-one meetings f) Open / Farmer's days (6 per year) g) Annual Citizens Report (1 per year) h) Site visits i) Annual Report (1 per year) j) Radio talks (20 per year)	e) One-on-one meetings f) Attended and participated in the scheduled Open / Farmer's days (6 per year) g) 2015/16 Annual Citizens Report (1 per year) published and distributed province wide h) Site visits (when required) i) 2015/16 Annual Report (1 per year) published and distributed j) Participated in some of the 20 Radio talks held per year Additional information: k) Although not listed as beneficiaries. The Department responded to numerous enquiries from Ministry, Parliamentary, Standing and Portfolio Committees.
Value for money:	Value for money:	Value for money:
a) Province wide education and information sharing at no cost b) Clients get useful and useable information at no cost (always)	a) Province wide education and information sharing at no cost b) Clients get useful and useable information at no cost (always)	a) Province wide education and information sharing provided to clients at no cost b) Clients provided with useful and useable information at no cost (always)

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Provide scientific and technical information on agricultural production practises to farmers and clients		
a) Departmental web-site was maintained and updated on a regular basis	a) Departmental web-site was maintained and updated on a regular basis	a) Departmental web-site was maintained and updated on a regular basis
b) Annual Report was published and distributed to all stakeholders	b) Annual Report was published and distributed to all stakeholders	b) 2015/16 Annual Report published and distributed to all stakeholders
c) Radio talks were utilised when opportunity afforded itself or when necessary	c) Radio talks were utilised when opportunity afforded itself or when necessary	c) Radio talks were utilised when opportunity afforded itself or when necessary
d) Utilised scheduled meetings as an information tool	d) Utilised scheduled meetings as an information tool	d) Utilised scheduled meetings as an information tool
e) Utilised farmers' /open days as an information tool	e) Utilised farmers' /open days as an information tool	e) Utilised farmers' /open days as an information tool
f) Annual Citizens' Report was published and distributed to all	f) Annual Citizens' Report was published and distributed to all	f) 2015/16 Annual Citizens' Report published and distributed to all

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<p>stakeholders and the agricultural community at large in the Province</p> <p>g) Utilised site visits as an information tool</p> <p>h) Written and electronic media platforms were utilised as an information tool</p>	<p>stakeholders and the agricultural community at large in the Province</p> <p>g) Utilised site visits as an information tool</p> <p>h) Written and electronic media platforms were utilised as an information tool</p>	<p>stakeholders and the agricultural community at large in the Province</p> <p>g) Utilised site visits (brown/green tours/walk and talks) as an information tool</p> <p>h) Written and electronic media platforms were utilised as an information tool</p> <p><u>Additional information:</u></p> <p>i) Although not listed as beneficiaries. The Department responded to numerous enquiries from Ministry, Parliamentary, Standing, Portfolio Committees and SCOPA</p> <p>j) Agri Connect events were held with 2 municipalities to showcase the:</p> <ul style="list-style-type: none"> o services the Department renders; o career - opportunities in agriculture. <p>k) New website developed for RTDS as part of the Departmental website</p>
<p>Promote the Conservation and Management of the Natural Agricultural Resources</p> <p>a) Departmental web-site was maintained and updated on a regular basis</p> <p>b) Annual Report was published and distributed to all stakeholders</p> <p>c) Radio talks were utilised when opportunity afforded itself or when necessary</p> <p>d) Utilised scheduled meetings as an information tool</p> <p>e) Utilised farmers'/open days as an information tool</p> <p>f) Annual Citizens' Report was published and distributed to all stakeholders and the agricultural community at large in the Province</p> <p>g) Utilised site visits as an information tool</p> <p>h) Monthly Thusong Outreach Interventions utilised as an information tool</p>	<p>a) Departmental web-site was maintained and updated on a regular basis</p> <p>b) Annual Report was published and distributed to all stakeholders</p> <p>c) Radio talks were utilised when opportunity afforded itself or when necessary</p> <p>d) Utilised scheduled meetings as an information tool</p> <p>e) Utilised farmers'/open days as an information tool</p> <p>f) Annual Citizens' Report was published and distributed to all stakeholders and the agricultural community at large in the Province</p> <p>g) Utilised site visits as an information tool</p> <p>h) Monthly Thusong Outreach Interventions utilised as an information tool</p>	<p>a) Departmental web-site was maintained and updated on a regular basis</p> <p>b) 2015/16 Annual Report published and distributed to all stakeholders</p> <p>c) Radio talks were utilised when opportunity afforded itself or when necessary</p> <p>d) Utilised scheduled meetings as an information tool</p> <p>e) Utilised farmers'/open days as an information tool</p> <p>f) 2015/16 Annual Citizens' Report was published and distributed to all stakeholders and the agricultural community at large in the Province</p> <p>g) Utilised site visits as an information tool</p> <p>h) Monthly Thusong Outreach Interventions utilised as an information tool</p>

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i) Written and electronic media platforms were utilised as an information tool	i) Written and electronic media platforms were utilised as an information tool	i) Written and electronic media platforms were utilised as an information tool <u>Additional information:</u> j) Although not listed as beneficiaries. The Department responded to numerous enquiries from Ministry, Parliamentary, Standing, Portfolio Committees and SCOPA k) Agri Connect events were held with 2 municipalities to showcase the: <ul style="list-style-type: none"> o services the Department renders; o career opportunities in agriculture
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Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Provide scientific and technical information on agricultural production practises to farmers and clients Complaints can be lodged as follows (when required / necessary): <ul style="list-style-type: none"> a) Direct contact, e-mail, telephonically with management or supervisors at the Head Office, Muldersvlei Road, Elsenburg b) Also through walk-in, phone-in, write-in to district / head office management or staff at the various offices and facilities c) Also opportunities provided at scheduled open- and Farmer's days d) Via the Head of Communications regarding complaints / suggestions and compliments e) Ministerial Red Numbers f) Presidential hotline g) OUR REDRESS MECHANISM (Service Delivery Charter) "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" 	Complaints can be lodged as follows (when required / necessary): <ul style="list-style-type: none"> a) Direct contact, e-mail, telephonically with management or supervisors at the Head Office, Muldersvlei Road, Elsenburg b) Also through walk-in, phone-in, write-in to district / head office management or staff at the various offices and facilities c) Also opportunities provided at scheduled open- and Farmer's days d) Via the Head of Communications regarding complaints / suggestions and compliments e) Ministerial Red Numbers f) Presidential hotline g) OUR REDRESS MECHANISM (Service Delivery Charter) "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" 	Complaints can be lodged as follows (when required / necessary): <ul style="list-style-type: none"> a) Direct contact, e-mail, telephonically with management or supervisors at the Head Office, Muldersvlei Road, Elsenburg b) Also through walk-in, phone-in, write-in to district / head office management or staff at the various offices and facilities c) Also opportunities provided at scheduled open- and Farmer's days d) Via the Head of Communications regarding complaints / suggestions and compliments e) Via the Ministerial Red Numbers f) Via the Presidential hotline g) OUR REDRESS MECHANISM (Service Delivery Charter) "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"
Promote the Conservation and Management of the Natural		

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Agricultural Resources		
<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> <p>g) OUR REDRESS MECHANISM (Service Delivery Charter) "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> <p>g) OUR REDRESS MECHANISM (Service Delivery Charter) "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 as well as the monthly Thusong outreach interventions</p> <p>d) Via the Head of Communications regarding complaints / suggestions and compliments</p> <p>e) Via the Ministerial Red Numbers</p> <p>f) Via the Presidential hotline</p> <p>g) OUR REDRESS MECHANISM (Service Delivery Charter) "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>

2.3 Organisational environment

When the Provincial Cabinet approved the intervention plan for the Project Khulisa: Agri processing priority sector on 4 August 2015, it also approved the creation of the appropriate organisational infrastructure to drive and coordinate the implementation of this project. To this end an investigation by Organisational Development was requested and completed during the current financial year and the position of Director: Agri processing, with an Administration Officer in support, was approved. As soon as approval is provided by the DPSA, these positions will be filled during the 2017/18 financial year.

Over the past few years the position of Deputy Director: Impact and Outcome Assessment has been advertised twice without success. Even the attempt to fill the position by headhunting failed to deliver the desired results and one of the implications of the CoE ceiling is that it is not expected to fill this position during the current MTEF period. In the meantime the important function of this position, that of driving the Department's annual evaluation plan, must continue to ensure efficient service delivery and responsible use of public resources. To this end the responsibilities of this position is being shared between the Director: Business Planning and Strategy, the Deputy Director: Strategic Planning and Reporting as well as an external evaluation resource person. It is important to note that despite these challenges, the performance target of four external evaluations were achieved during the financial year (see Section 4.1).

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

Although the adoption of extension science into the SACNASP as a way to help improve the image of extension profession is greatly welcome, there are however, unintended consequences relating to the recruitment of agricultural economists. The main challenge is that agricultural economics as a field of study is not accommodated under SACNASP – which is mainly for natural sciences. This is compounded by DAFF's directive that all agricultural advisor appointments must be of candidates that had registered with SACNASP, yet this is practically impossible for agricultural economists. The Department had unsuccessfully raised the matter with the DPSA for the relaxation of SACNASP requirement in the recruitment of agricultural economists.

The cost of employment ceiling that was applied to the Department at the beginning of the 2016 financial year had severe service delivery implications for the sub-programme: Export Control, programme: Veterinary Services. The inability to fill existing vacant posts had the effect of a significant delay particularly for new entrants to the export market and also potentially causing some reputational damage for the Department regarding existing export markets.

The work of compulsory community service (CCS) veterinarians over the past year has made significant inroads in providing veterinary services to previously underserved areas and communities within the Western Cape. Thankfully, this work is not going unrecorded as from April 2016 all CCS vets in the country have been required to submit monthly reports detailing their activities and types of cases dealt with.

It is clear that the CCS programme not only expands the availability of veterinary services to the people who need it, but also provides an opportunity to expand the knowledge of the veterinary community about animal health in our Province. The CCS veterinarians of 2016 are commended for their contribution.

Whilst there is a huge need to expand the Programme capacity, however progress has been made expediting the Recruitment and Selection process in order to fill the vacant funded posts within the Programme.

The ceiling on CoE as implemented resulted in serious service delivery challenges for the programme RTDS, especially on the support staff level. This could result in the programme not being able to service the industry funded projects to its fullest and could have serious implications for future funding and continuation of said projects. 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 scientific manager of the Directorate Animal Sciences retired at the end of 2016/17 and interviews to select a successor is underway.

An ongoing concern is lack of career opportunities for agricultural economists in the public sector as the field among others was not included on the OSDs. Some fields within the agricultural economics have become scarce over time e.g. production economists in

addition to quantitative analysts including econometricians. The biggest challenge for Programme Agricultural Economics Services is to provide the experienced senior economists with proper reasons to stay to further their career within the Department given the limited options, rigid structures etc. 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 the services especially under sub programme 6.1. However, there are fewer funded positions with Programme: AES to respond to this demand. The ceiling that is placed on personnel has taken the situation of the programme to a critical situation as some positions that became vacant could not be advertised.

The programme: SAET 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 remained unchanged – this was referred back to DAFF by MINTEC for further investigation. 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 training offered by the College.

The shortage of lecturing staff was augmented by appointing some external training facilitators - even on short notice, due to unforeseen circumstances. These vacant posts are putting more pressure on the remaining staff and the Programme in general to offer a quality service to clients. Engagement with sector bodies to address this challenge continues – for example, the wine industry has agreed to assist with longer term solutions with regards to training in Viticulture and Oenology at the EATI.

Staff structure is inadequate especially in the area of Student Administration with no middle management capacity. This is further exacerbated by the absence of a senior manager for HET. Fortunately, the post of Senior Manager: FET has been filled in January 2017. All critical posts had been identified and in the process of filling, although at the same time, filling of posts has to be managed judiciously given budgetary constraints and the potential move of the EATI. Due to the afore-mentioned constraints, the post of Transformation and Quality Assurance Manager will not be filled and an external service provider was appointed to drive the Transformation Strategy of the Programme.

Continuous development of staff remains a priority. A number of staff members registered for their post graduate studies and are supported with bursaries to improve their professional and academic qualifications.

The new language policy for EATI had been supported by the College Council and approved by the Head of Department on 26 September 2016. The policy focuses on language of teaching, learning and assessment, promotion of multilingualism, and internal and external communication arrangements.

The programme: Rural Development remains under increasing pressure with a growing awareness amongst stakeholders of the need for coordination and the programme's mandate in rural areas, so its limited capacity is showing. The extent of collaboration and coordination by far outweighs the capacity of the programme and hence, it is only able to achieve limited reach. While fiscal pressures are unavoidable, the aim is to fill all funded vacancies.

2.4 Key policy developments and legislative changes

At the beginning of its current term of office, the Cabinet of the Western Cape Province has accepted five strategic goals. As a mechanism to fast-track delivery on these goals, Cabinet has approved a range of "game changers" as well as three priority sectors of the provincial economy and five enablers. The integrated plan to deliver on these priority

sectors has become known as "Project Khulisa" and the WCDOA is playing a key role in one of these sectors; agri processing. As more details will be provided in Section 3, it is at this stage sufficient to say that three strategic intents were developed for Khulisa: Agri processing. For each of these strategic intents a range of projects with targets, deadlines, responsible persons and allocated budgets were designed.

The Public Service Regulations provides a regulatory framework within which Public Service Departments can manage its human resources. The Public Service Regulations, 2001 was reviewed in its entirety and on 1 August 2016 the revised Public Service Regulations, 2016 replace the Public Service Regulations of 2001. Although the Public Service Regulations, 2016 is much clearer and definitive in certain aspects, its inflexibility leaves less room for decision making.

The SPLUMA was signed by the President on 5 August 2013 and the Regulations pertaining to the Act were published for implementation. The Western Cape LUPA is in place and the process has started to implement the regulations as part of the municipal bylaws by local authorities. At the same time the Subdivision of Agricultural Land Act, Act 70 of 1970, are being revamped to stay in line with recent developments and policy changes. The revamped act, called the PDALFA and the revised version PDAPB, was published for comments. Similarly actions are under way to revamp the CARA, Act 43 of 1983. Only after these pieces of legislation are implemented, can the extent of the impact on the service delivery of the department be determined.

The DAFF embarked on a process of developing a Comprehensive Producer Development Support 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.

The Programme: Veterinary Services eagerly awaits the implementation of the Meat Inspection Scheme and the National Veterinary Strategy.

The abattoir industry is faced with serious challenges in that the consequences of EIA may stifle growth in an industry that is already staggering under the recent drought and the increasing "cost of compliance".

On the 27th of May 2016 the Minister of the DAFF, announced the implementation of the livestock import regulations to the neighbouring countries such as Namibia, Lesotho, Botswana and Swaziland. One of the main purposes for these regulations is to ensure consistency with WTO agreement on the application of sanitary and phyto-sanitary measures. These regulations came into effect from the 1st of July 2016 and will demand that all the herd of cattle, flock of sheep and goats be tested for TB and lung sickness before they are exported to South Africa. Following this, Namibia reiterated by introducing stringent requirements for South African products. Even though exports are still taking place but it became more cumbersome for companies to export to Namibia.

During the year, a second draft of the GI systems insert under the Agricultural product Standards Act (Act 119 of 1990) was published. This is also a response from the Economic Participation Agreement that has been signed and is putting pressure on South Africa to protect EU GIs for South Africa to have theirs also protected in the EU. The Draft Amended AgriBEE Sector Codes were published but are still not signed by the Minister of the Department of Trade and Industry. In addition, the Department of Rural Development and Land Reforms has published the Regulation of Agricultural Land Holdings Draft Bill 2017. This will bring in a new perspective in the implementation of land reform in South Africa. Furthermore, the year has the launch of Project

Phakisa on Agriculture and the development of the Producer Support Policy. As the outcome of most of these policies is unknown, they bring a lot of uncertainty in the agricultural sector.

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

On national level, a task team, comprising of representatives from major stakeholders in agricultural education and training, was appointed to effect the transfer of Agricultural Colleges from the provincial Departments of Agriculture to the National Department of Higher Education and Training. The Due Diligence Work Group from the JTT appointed by the Steering Committee from DAFF and DHET completed their evaluation of the EATI. A workshop regarding Teaching and Learning was conducted with academic personnel in August 2016 as part of this evaluation. A consolidated final draft report was issued by the work group to the department and in essence recommends that all ATIs have DHET as their national competency location.

The various Public Service Prescripts that came into effect recently has a direct impact on service delivery especially with regards to the limitation placed on overtime compensation. The very nature of the agricultural environment necessitates overtime work on a regular basis and this is especially evident at the Hostel where overtime work is needed to ensure a continuous service to our students.

The Impact evaluation conducted for Higher Education programmes over the past 10 years had been concluded and the final report and recommendations submitted in September 2016. Although the findings with regards to the quality of training provided, industry expectations and feedback and employment of graduates (inter alia) were very positive, a management improvement plan had been developed to address the recommended improvements to the HET programmes.

3. STRATEGIC OUTCOME ORIENTED GOALS

As the priorities and outcomes at national level as well as the goals and objectives at provincial level form part of the service delivery environment of the Department, a brief overview on how NOs and PSGs informed the SP of the Department was provided in Section 2.1. As a result of its underlying analysis and in order to guide its activities, the seven DSGs listed in Table 1 have been identified in the SP.

Table 1: The seven Strategic Goals of the Western Cape Department of Agriculture

DSG	TITLE
1	Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added from R16.349 billion in 2013.
2	Ensure that at least 70% of all agricultural land reform projects in the Province are successful over the next 5 years.
3	Support the sector (farmers and industries) to increase sustainable agricultural production (primary provincial commodities) by at least 10% over the next 10 years.
4	Optimise the sustainable utilisation of water and land resources to increase climate smart agricultural production.
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.
6	Enhance the agri processing capacity at both primary and secondary level to increase with 10% over baseline by 2019.

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

Towards this end the Department is embarking on a number of specific actions and these actions are measured by a range of strategic, transversal (i.e., measured by all nine provinces) and provincial indicators. Details of each indicator as well as the achievement of targets are discussed in Section 4, but in the meantime the link between indicators and target is provided in Table 2. The details of links between individual indicators and DSGs were provided in Attachment B of the 2016/17 APP.

Table 2: Number of the indicators supporting the achievement of the DSGs

DSG	NUMBER OF INDICATORS			
	STRATEGIC	TRANSVERSAL	PROVINCIAL	TOTAL
1	3	4	6	13
2	2	3	8	13
3	4	8	12	24
4	3	5	13	21
5	3	0	10	13
6	0	0	14	14
7	4	2	23	29
Total	19	22	85	127

At the start of its term of office the Cabinet of the Western Cape Province has identified five PSGs and the link between PSG and DSG (and hence indicators) is provided in Table 3. As the Department is part of the economic cluster, it is of no surprise that the strongest link is with PSG 1 (opportunities for growth and jobs), but it is clear that contributions are also made to the other PSGs.

Table 3: Link between the five Provincial Strategic Goals of the Western Cape and the various Departmental Strategic Goals

PSG	TITLE	DSG
1	Create opportunities for growth and jobs	DSG 1 DSG 2 DSG 3 DSG 4 DSG 5 DSG 6 DSG 7
2	Improve education outcomes and opportunities for youth development	DSG 5 DSG 7
3	Increase wellness, safety and tackle social ills	DSG 5
4	Enable a resilient, sustainable, quality and inclusive living environment	DSG 3 DSG 4 DSG 5
5	Embed good governance and integrated service delivery through partnerships and spatial alignment	DSG 5

The links between the NDP, its translation into NOs and the MTSF as well as a number of more recent policy documents has been discussed in comprehensive detail in the Department's SP. It has been argued that the following three NOs are of particular relevance to the Department:

- 4 Decent employment through inclusive growth.
- 7 Vibrant, equitable, sustainable rural communities contributing towards food security for all.
- 10 Protect and enhance our environmental assets and natural resources.

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An indication of the link between these NOs and the Department's indicators is provided in Table 4. A detailed description of these links was provided in Attachment C of the 2016/17 APP.

Table 4: Summary of the indicators supporting the achievement of NOs

NO	NUMBER OF INDICATORS			
	STRATEGIC	SECTOR	PROVINCIAL	TOTAL
4	9	4	24	37
7	3	6	22	31
10	0	2	5	7
Other	0	0	2	2
Total	12	12	53	77

In the rest of this Section a detailed description is provided of the various activities embarked on by the Department to achieve the DSGs.

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

Engineering services were provided to our agricultural clients by the programme Sustainable Resource Management to maintain or increase the export position and at the same time increase the feasibility and sustainability of their farming enterprises. Engineering services were provided to our clients through 358 support initiatives such as investigation reports, designs and completion certificates and 357 clients were provided with ad hoc engineering advice or training.

The Programme continued with its commodity approach to farmer support and development in the Province. Through the commodity approach, a total of 30 mentors were linked with smallholder farmers across commodities to facilitate access to markets and hence, contribute to their graduation into commercial farming, and thus contributing to National Outcome 4, namely: Decent employment through inclusive economic growth.

VECO has continued sustaining an exponential growth issuing export certificates and rendering audits to establishments. The office has through provision of tailor-made and dedicated service to establishments continuous of exporting their goods is maintained.

Research on market access opportunities and challenges is key to the successes of our small holder and commercial farmers. Market access not only includes focus areas like accessing new or previously inaccessible markets, but also focuses on the specifications and compliance of products to successfully enter these markets. In this regard the department has played a leading role in contributing to the setting of standards and providing support to our industries. The programme RTDS has contributed to the industry standards of various commodities, with special focus on the livestock industry, and has also continued with refinement of biosecurity measures of the ostrich industry as a prerequisite for entering the EU market. Research to improve ostrich leather quality with better production practises, has also contributed to higher quality skins and better prices obtained. Furthermore, our small stock breeding programme is also supporting better fine wool quality for the export market. The Alternative Crops Fund (call three concluded in 2016/17) is also supporting the smaller and niche agricultural products to do pivotal research towards production and market access, both local and international. Good progress was made with the projects funded in the first and second round of the fund.

Market access for all farmers is one of the key priorities to achieve PSG1 and departmental objectives. As a result, 111 agri-businesses were supported with agricultural economic

services to access markets. These include local events like the Cape Made: Taste the Alternatives pavilion that has been held at the Cheese Festival. Targeted interventions for small holder farmers like the Market Access Programme are also part of this. Increased access to markets by small holder farmers is also one of the expected sub outputs of NO7. Complementary, 45 market information reports have been produced and disseminated during this year. Supporting new and growing markets within BRICS and Africa are on top of the agenda of the Western Cape Department of Agriculture especially China and Angola are prioritised markets for wine and bandy under Project Khulisa. Hence the department has supported eight (8) international market development initiatives that took place in these countries. The financial support (R1 million each) given to the wine and fruit industries to drive their ethical trade initiatives is also a response to one of the priorities of the Market Access Work Group i.e. to maintain market access in the existing established markets like the EU. As a result 1 754 participants were trained on different modules of the ethical trade code. Also, the support helped to increase ethical trade membership within the province and was reported at 2 397 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 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 and support a knowledgeable, prosperous and competitive sector. A total of 2 959 agricultural beneficiaries benefitted from skills training and of the 55 learners registered on various learnership programmes on NQF level 4, 54 graduated in December 2016.

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 459 students. A total of 133 students graduated from these programmes in December 2016, 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 5 years

Appropriate engineering services were provided by SRM to 116 land reform beneficiaries to increase the feasibility and sustainability of their farming enterprises. This was done through 223 support initiatives such as investigation reports, designs and completion certificates.

A total of 95 projects had been supported during the year reported on, namely: three wine grapes, 31 fruit, two citrus, three table grapes, seven grain, 12 vegetables, one vegetable seed, 25 red meat (beef and sheep), ten white meat (piggery and poultry) and one Aquaculture. In addition a total of 30 mentors were appointed by commodity partners to provide mentorship support to smallholder farmers, and thus, help in facilitating smallholder farmers' access to markets.

In order to enhance the visibility and accountability of the extension service, the department continued with the use of Smart Pen technology as a tool to enable the capturing of advice rendered to smallholder farmers by the agricultural advisors. In addition 82 agricultural demonstrations and 37 farmers' days were delivered in an effort to strengthen the skills level of land reform farmers.

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

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

Targeted interventions for black smallholder and commercial farmers within Programme: AES include the SimFini financial programme where 71 businesses were assisted with comprehensive support 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. The beneficiaries of the MAFISA loans were given financial management advice and monitored on a regular basis to eliminate the repayment irregularities. The Market Access Programme is also a targeted intervention to improve the ability of black smallholder and commercial farmers to uptake market and related opportunities across the value chain. During the 2016/17 year there were 41 projects. The food safety compliance component of the programme led to six farms attaining SA Gap and Global Gap accreditation which is one of the key requirements by the markets. Furthermore, another 27 benefited from other market development initiatives e.g. Fruit Logistica in Germany, Prowine China, etc.

The programme: Structured Agricultural Education and Training in collaboration with the Farmer Support and Development programme presented a variety of skills programmes across the province to beneficiaries of CASP/ILIMA during this reporting period. This contributed to approximately 2 959 beneficiaries trained in total, including training of agri-workers, smallholder farmers, subsistence farmers, commercial farmers and all other interested parties.

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 205 training and development projects interventions for agri workers and their family members took place during the 2016/17 financial year. Twelve agri worker projects were funded, of which five focussed mainly on substance abuse and FAS awareness and prevention campaigns. A total of 448 agri workers and family members were assisted through the referral system providing access to much needed services, which indirectly or directly impact on the agricultural enterprises that employ these agri workers. A booklet "Know Your Rights: Working Together" has been updated and republished as a quick guide for agri workers and producers, in all three official languages of the Western Cape, to deepen the understanding of labour rights in an attempt to promote clarity and labour stability on farms.

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

A total of 279 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 167 mechanisation and conservation farming, 13 on-farm value adding, 25 farm structures and animal handling and 34 river bank erosion protection initiatives.

The department continued with the commodity approach towards farmer support and development along the value chains as prescribed in the Agriculture Policy Action Plan and

the RAAVC. There are currently ten strategic commodity organisations that had partnered with the Department through this approach. Accordingly a total of 95 projects had been supported during the year reported on, namely: three wine grapes, 31 fruit, two citrus, three table grapes, seven grain, 12 vegetables, one vegetable seed, 25 red meat (beef and sheep), ten white meat (piggery and poultry) and one aquaculture. In addition a total of 30 mentors were appointed by commodity partners to provide mentorship support to smallholder farmers, and thus, help in facilitating smallholder farmers' access to markets.

Furthermore, a total of 78 community food security projects, 25 school food garden projects and 1 270 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.

The programme: Veterinary Services assisted in finalizing the opening of a new poultry facility in the Malmesbury area. This facility significantly contributes to the supply of poultry to the local market. It has also provided additional capacity to the local poultry farming industry.

The opening of this facility also assisted in creating new employment opportunities within the agricultural sector.

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 practises. New and adapted technology generated from cutting-edge research efforts has and will ensure that our producers are sustainable and competitive with limited natural resources (especially water and soil quality) and the changing environment and will secure the base to increase agricultural production by 10% over the next ten years. The *SmartAgri* project (Developing a Climate Change Framework and Implementation Plan for the agricultural sector) and its implementation plan will furthermore be of utmost importance in all climate smart agricultural operations across the entire value chain, whilst on-farm renewable energy opportunities will be much sought after. In this regard, the partnership with GreenCape and our green agri-portal was pivotal in providing our farmers with green solutions. 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. The WCARF is striving to coordinate all research efforts and optimise available research resources to increase the research support to our agricultural sector in the Western Cape and three meetings were held in 2016/17.

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. 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 36 new budgets that were developed while 44 of the existing budgets were updated during the year. Furthermore, 1243 clients benefitted from agricultural economic advice which is based on other services provided by the programme.

The programme: SAET partnered with various stakeholders in promoting and supporting skills development and capacity building in agriculture. Skills-based training was provided to 2 959 farmers and farm-aids, whilst 459 students enrolled for full-time study in higher and further education training programmes. A total of 133 students graduated from these programmes and will enter the sector primarily as farmers, farm managers, assistant farm managers, supervisors, agriculturalists and agricultural advisors.

Agricultural production should reap the results of agri worker development and agricultural skill development programmes. As contribution to this, 12 agri worker projects were funded, of which five focussed mainly on substance abuse and FAS awareness and prevention campaigns. In addition, 448 agri workers and family members were assisted in accessing services through the department's referral system.

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

The programme: SRM provided relevant information to 279 irrigators to assist them to increase their water use efficiency to produce more crops with less water and provided relevant information to dry land grain and rooibos tea farmers through 167 initiatives to change from conventional farming to conservation farming practices to increase soil fertility and retain moisture in the soil. Six awareness campaigns on LandCare and six capacity building exercises were conducted. A total of 12 918 ha of farm land were improved through conservation measures and 256 farm plans were updated for sustainable farming purposes.

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

The sub-programme: food security had designed a container garden system that uses less water and thereby enable food production at household level. In addition grain farmers had been exposed to no till methods of farming so that they adapt to climate change challenges and improve soil quality.

The challenges of climate change have already impacted on the Western Cape, believed to be the province which will be affected most by this phenomenon. The current drought conditions are testimony of the challenges our sector and our research effort will have to mitigate in future. For this reason we have experienced a high demand for our research and technology development services to assist farmers in sustaining their production against a set of climate challenges. We have also increased our focus on climate smart research, including minimum or no tillage for soil conservation, crop rotation for higher production, increased crop cover to prevent evaporation (these are the three pillars of conservation agriculture), judicious fertiliser use, alternative farming practises and possible new and alternative crops for the Western Cape. The SmartAgri plan and its implementation will ensure that our sector has a climate resilient and sustainable future. Several actions has been executed since the launch of the plan, including the 2016 Drought Dialogue. Conservation agriculture (one of the priority projects identified in the SmartAgri plan) in the small grain and potato industry has received more attention and promotion in focussed technology

transfer efforts. During 2016/17 17 projects directly linked to climate smart production and technology development, was executed.

The programme is linked to research that is conducted through GeenCape e.g. on renewable energies, solar, etc. The programme has been conducting a study on carbon footprint on departmental research farms which is also updated regularly. This is complemented by a recycling project as one of the mitigating measures. Also, a master's study based on developing a carbon calculator for mixed farming with emphasis on small holder farmers was completed and graduated during 2016. This will contribute immensely to the smart agri space as the existing calculators mainly favour mono cropping and large commercial farmers. 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. During the reporting period the programme was involved in various projects of the department i.e. economics of biomass from alien vegetation, and the Green Committee.

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

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

At the beginning of the current financial year the Department took the decision to embark on a structured process to strengthen its footprint in rural areas. In other words, to engage with clients, stakeholders and the youth in each of the 24 municipalities of the Province during the next couple of years. This initiative became known as the "Connect Agri" Campaign of the Department. It was soon realised that it makes sense to link Connect Agri to existing events in the various municipalities. To this end the Department participated in the George (25 – 27 August 2016) and Prince Albert (21 – 22 October 2016) shows. During each of these events the following activities took place:

- a) Career exhibition
- b) Technology exhibition
- c) Participation by smallholder farmers in the show.
- d) Smallholder workshops
- e) Farm workers and women event
- f) Reception of the mayor and municipal manager
- g) Commercial farmer's workshop
- h) Training of farm workers and unemployed people
- i) An interactive event between stakeholders.

It is important to note that the Department received very positive feedback from all participants. For this reason it was decided to extend the Connect Agri Campaign to four municipalities during the 2017/18 financial year.

The Directorate: Business Planning and Strategy is responsible for the coordination between the Department's activities and the contents of the IDPs of municipalities. As all municipalities had to develop new IDPs after the 2016 local government election, interactive workshops with the management of each programme was held to determine the appropriate elements to be included in the IDP of each municipality. The resulting recommended agricultural content, with relevant data held by the Department, was communicated to all municipalities in the Department. Regular feedback on progress with the Department's commitments to municipalities (either from the IDP consultation or JPI processes), is provided at the designated deadline. Finally, each the link between municipal priorities and each indicator in the APP of the Department have also been mapped.

The department commemorated the WFD event on 28 October 2016 in Graafwater, Cederberg Municipality. As a contribution towards the realisation of the Sustainable Development Goals (SDG 2, in particular), a total of five community food gardens and 71 households through the *suitcase* programme to enhance household food and nutrition security. The WFD event was delivered in partnership with other government departments and civil society structures involved in the food space to enhance sustainability.

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

The Agribusiness Investment Unit has made a considerable contribution to achieve the above objective as the Unit has committed R735 million worth of investment in a number of projects during the 2016/17 financial year that a majority of these projects are in rural areas.

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

The NDP, Chapter 6 and the PSG 4, emphasises development imperatives in rural areas. In order to secure 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 will require the physical, social and financial infrastructure as support. The Department embarked on an analysis of planned interventions captured by departments targeting rural areas with the aim of identifying key areas of synergy to focus institutional arrangements and agreements to secure resource investment for priority interventions. Prioritisation of agri-processing within the Department and the province and participation in the Department of Rural Development and Land Reform's Agriparks planning processes, since June 2015, will offer opportunity for economic development and rural job creation along the value chain. Participation in the JPI and IDP processes has also strengthened the responses in specific rural areas and is creating the space for further collaboration.

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

When the department's SP was written, the agri processing intervention has not yet been developed to its full extent. In the meantime full action plans were developed for each of

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the priority sectors identified during the first phase of the PSP development. The additional in-depth analysis and consultation resulted in fourteen priority levers (e.g. infrastructure development, international promotion, research infrastructure, etc.) and ten priority industries (e.g. brandy, wine, olive oil, beef, etc.) being identified. In each of these industries prominent business people and industry associations were extensively consulted with specific emphasis being placed on strengthening industry initiatives. Following this process, during which more than 180 organisations or individuals participated in the consultation alone, three strategic intents emerged. These strategic intents, their goal statements and some key features indicating their importance are provided in Table 5.

Table 5: Summary of the strategic intents of the Agri processing game changer

STRATEGIC INTENT	GOAL STATEMENT	KEY FEATURES
Capture a larger share of the global Halal market	Increase the Western Cape share of the global Halal market from <1% to 2% by 2025	The current value of the global Halal market is US\$2.3 trillion of which only 11% is currently serviced (WCFFI ¹ , 2015).
		It is expected that the global Muslim population will increase from the current 20% to 31% (2.6 billion people) by 2050 (WCFFI, 2015).
		A large segment of the global Muslim population live in agricultural marginal areas to which South Africa recently gained preferential trade access through the Tri-Partite Free Trade Area Agreement.
Increase exports of wine and brandy to China and Angola	Double the value of SA wine exports to China and Angola by 2025	Rapid population and economic growth in developing countries implies structural changes to the world order.
		At 80% year on year import growth, China is the fastest growing emerging market for wine (Calculated from ITC ² data, 2015).
		With almost 6 million litres of import growth over the past year, Angola is the fastest growing export market for South African wine in Africa (Calculated from ITC data, 2015).
Improve local production capacity for domestic and key strategic markets	Increase the value added by the Western Cape agri processing sector by R7 billion by 2020	Over the decade from 2003 to 2012 the value of South African agricultural imports increased by 261% from \$1.8 billion to \$6.7 billion (Calculated from FAO ³ data, 2015).
		Local products are often of higher quality than imported products.
		Although South Africa has duty free quota free market access for dairy products to the EU, the lack of residue testing facilities prevents any exports taking place.

For each of these strategic intents, a list of initiatives, broken down into detailed activities, responsible institutions, responsible persons, deadlines, budget requirements and available financial resources was developed. Each of these activities received attention during the 2016/17 financial year. For the purpose of the Annual Report a summary of the initiatives is provided in Table 6.

Table 6: Key initiatives to drive the various strategic intents of agri processing as priority sector

STRATEGIC INTENT	INITIATIVE
Capture a larger share of the global Halal market	Establish appropriate governance structures in the Halal industry
	Establish a Halal certification standard
	Establish a Halal processing hub
	Promote SA Halal products in key markets
	Provide SMME and PDI access to the value chain
	Ensure skills supply meets demand

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

² ITC (2015) International Trade Centre (ITC), Geneva

³ FAO (2015) Food and Agricultural Organisation of the United Nations (FAO), Rome

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STRATEGIC INTENT	INITIATIVE
	Improve Halal data
Increase exports of wine and brandy to China and Angola	Develop and implement a campaign to promote SA wine and brandy in China
	Develop and implement a campaign to promote SA wine and brandy in Angola
	Domestic promotion of high-end brandy
	Develop appropriate irrigation infrastructure to grow production for future export (e.g. Brandvlei)
	Facilitate transformation in the wine and brandy industries
Improve local production capacity for domestic and key strategic markets	Develop a database of products which can be produced in the Western Cape
	Build residue and quality testing facilities
	Innovate and gain efficiency in agri processing
	Construct sterilisation / product consolidation facility
	Build skills required by agri processing sector
	Provide access for emerging farmers

It is apt to ask the question how effective these interventions were. If the information provided by the 2016 4th Quarter Labour Force Survey of Statistics South Africa is analysed, it is found that there are 253 293 jobs in the primary Agricultural Sector of the Western Cape (27,1% of South Africa's agri workers) and a further 135 942 agri processing workers in the Province. If the 95 398 support workers (e.g. security guards, cleaners, cooks, lawyers, etc.) backing these workers is to be added and double counting is corrected, it is found that 448 233 people of the Western Cape Province is currently working in the agri processing and related sectors of the provincial economy. Indeed, this is 18.6% of the 2.41 million people employed in the Province.

At the 4th quarter of 2014 (when Project Khulisa was started), there were 132 147 primary agriculture, 108 921 agri processing and 92 184 support workers in the Province; a total of 320 736 jobs. This means that 127 497 jobs have been added over the past two years; an increase of 40%. It follows that the target of adding 100 000 jobs by 2019 has already been surpassed.

The Project Khulisa Agri Processing intervention has also contributed to the achievement of other important growth targets. Following the Wine Promotion activities in Angola, the sale of South African wine in targeted stores is now double the value of wine from other regions of the world (whereas it was equal at the start of the campaign). At the same time the volume of South African wine exported to China increased by 7,1 million litres (81%) from 8,7 to 15,8 million litres between 2014 and 2016.

Engineering services were provided to 13 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.

The research portfolio of RTDS included projects and actions to support the agri- processing part of the Project Khulisa game changer and its eminent role in the future of agriculture in the Western Cape. During 2016/17, 17 projects with a direct impact on agri-processing were executed. This included for example new production practises to improve leather quality in the ostrich industry and higher milk production and quality. Several projects are also indirectly in support of production and ways to increase job creation, economic development and also new and innovative products for the local and export market. An agri-processing research and development forum is operating as a working group of the Western Cape Agricultural Research Forum (WCARF), which also includes members of the tertiary institutions in the Western Cape with strong agri-processing capacity building initiatives and well-equipped laboratories and processing facilities.

Apart from the economic research conducted by the programme on agri processing, the subsector has been receiving support from Programme: AES through export promotion especially in markets like China. During the 2016/17 financial year, four (8) promotional events were supported in both local and international markets. Other activities included AgriBEE fund facilitation as 10 projects have been assisted with their applications during this year. The subsector also benefited from the services of the Agribusiness Investment Unit that promotes and facilitates investment into the agriculture and agribusiness sector through Wesgro. A Master's degree to unpack the potential of agri processing in the Eden region is almost close to completion. In addition, 10 abattoirs have been assisted towards improving their compliance. Furthermore, a database on agriprocessing business has been developed and is maintained on a regular basis. Through the Agrifutura project of the University of Stellenbosch the Programme: AES gave partial funding to six (6) students studying the agricultural economics and food science stream. This is also an attempt to increase the pool of skills required for agriprocessing.

It is envisaged to continue the focus on agri processing short skills courses in the current financial year to enhance the agri processing capacity at both primary and secondary levels.

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

One Candidate engineer and ten candidate engineering technicians were part of the in-house training exercise to equip them for ECSA registration. One bursary student completed his B Eng degree and has now been registered at University of Stellenbosch for his M Eng degree as part of our YPP programme. A number of 20 433 youth attended the Junior LandCare activities exposing them to the principles of conservation and caring for our land.

The programme: Farmer Support and Development had embarked on a skills audit process to ensure alignment between training interventions delivered and skills gaps identified within projects. Accordingly a total of 1 778 farmers received training based on the results of the skills audit process across all the APAP value chains. In addition, 25 farmers receive accredited training through the partnership with the Kaap Agri Academy.

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

A concern that remained was the inadequately prepared students for agricultural higher education from the education system with regard to the subjects of mathematics and science. At the same time it was extremely difficult for the department to recruit, attract and retain skilled and experienced staff. New models of collaboration with our commodity partners included opportunities for vocational experience for the young professionals in agriculture. The array of smart web-based and other technological tools (including the two drones procured in 2016/17)

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developed at a rapid rate in RTDS and the department will undoubtedly also attract young people to agriculture, which has not been a popular sector for youth over many years. The Programme again presented its annual school days to expose primary school learners to the array of careers in agriculture.

One of the cornerstones of the Programme: AES to ensure a capable workforce is training of its staff. Officials were trained through attendance of courses, workshops, and conferences local 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 internally bursaries targeting critical and scarce skills of 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 gives the opportunity to reach this objective at relatively low costs. The reason for this is that focussed and relevant research is being done by post graduate students. The target is post graduate students from previously disadvantaged communities which are then given opportunity to get involved in the research process. Furthermore, knowledge transfer to existing staff was also done through collaboration with the BFAP.

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. smallholder, 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 2 959 agricultural beneficiaries benefitted from skills training and of the 55 learners registered on various learnership programmes on NQF level 4, 54 graduated in December 2016.

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 459 students. A total of 133 students graduated from these programmes in December 2016, adding to the number of well-qualified agriculturalists to grow the sector.

The Programme: SAET is in the process of repackaging all short courses in order to ensure training and education with short skills courses – this will incrementally be implemented.

The provincial-wide Agri Worker Household Census is indicating the alarming rise of employment deficit amongst the rural youth. This is raising awareness that human capital development and diversification of the rural skills base must become priority in responding to agri processing and employment along the value chain beyond that of primary production. Through close collaboration with sector partners through the commodity approach and ethical trade partners, such as WIETA and SIZA, the department aims to contribute sustainable economic growth in the sector.

4. PERFORMANCE INFORMATION BY PROGRAMME

Programme 1: Administration

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

The Programme consists of the following sub-programmes:

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

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

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

Strategic objectives, performance indicators, planned targets and actual achievements

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

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Strategic objectives

Programme 1: Administration					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Senior Management National, provincial and local government objectives mapped	Yes	Yes	Yes	-	
Senior Management Departmental Evaluation Plan developed and signed off by the HOD	Yes	Yes	Yes	-	
Corporate Services: Coordination, consolidation and submission of the User Asset Management Plan (UAMP)	Yes	Yes	Yes	-	
Corporate Services: Implementation of human capital development initiatives towards addressing the skills needs of the Department and sector	298	214	273	59	More funds were available to award more bursaries and appoint more interns and YPPs
Corporate Services: Business continuity Plan developed and annually revised	Yes	Yes	Yes	-	
Corporate Services: Energy efficiency audit conducted on the identified areas (Elsenburg & Kromme Rhee)	Not reported on during this period	1	1	-	
Financial Management: Good governance confirmed through clean external audit opinion without other matters and an annually updated Strategic Risk Register	Yes	Yes	Yes	-	

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Programme 1: Administration					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Communication Services: Number of communication interventions	23	23	23	-	

Performance indicators

Sub-programme 1.2: Senior Management							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Provincial Specific Indicators:							
Number of local government indabas in which the Department participated	Not reported on during this period	Not reported on during this period	2	2	2	-	
Number of evaluations completed	Not reported on during this period	Not reported on during this period	7	4	4	-	

Sub-programme 1.3: Corporate Services							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Provincial Specific Indicators:							
Coordination, consolidation and submission of the User Asset Management Plan (UAMP)	Yes	Yes	Yes	Yes	Yes	-	
Number of interns given workplace experience:							

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Sub-programme 1.3: Corporate Services							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Premiers Advancement of Youth (PAY) interns	Not reported on during this period	Not reported on during this period	46	40	41	1	Funds were available to appoint an extra PAY Intern.
Graduate/ Student Interns	Not reported on during this period	Not reported on during this period	48	20	27	7	Funds were available to appoint additional graduate/student interns who completed an internship.
Agricultural Partnership For Rural Youth Development (APFRYD) interns	Not reported on during this period	Not reported on during this period	54	30	32	2	Funds were available to appoint additional interns.
Number of internships awarded to gain workplace experience	Not reported on during this period	32	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Number of learnerships awarded	Not reported on during this period	20	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Number of bursaries awarded:							
Internal (employees)	Not reported on during this period	Not reported on during this period	53	58	65	7	Funds were available to award more internal bursaries.
External	Not reported on during this period	Not reported on during this period	77	55	89	34	Funds from the Agricultural Partnership for Youth Development Project were available to award more bursaries.
Young Professional Programme	Not reported on during this period	Not reported on during this period	6	6	8	2	Funds were available to appoint 2 Pre-YPPs.
Scholarships	Not reported on during this period	Not reported on during this period	14	5	11	6	Funds were available to award high school learners more scholarships.
Number of bursaries awarded for studies in agriculture	Not reported on during this period	71	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Departmental Business Continuity Plan	Not reported on during this period	Not reported on during this	Yes	Yes	Yes	-	

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Sub-programme 1.3: Corporate Services							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
annually reviewed and adjusted as necessary		period					
Energy efficiency audit conducted on the identified areas (Elsenburg & Kromme Rhee)	Not reported on during this period	Not reported on during this period	Not reported on during this period	1	1	-	

Sub-programme 1.4: Financial Management							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Provincial Specific Indicators:							
Audit opinion obtained from AGSA in respect of previous financial year target for Financial Management	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Qualified Audit (disputed in court)	-	
Audit opinion obtained from AGSA in respect of previous financial year target for Supply Chain Management	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	-	
Annually update the Strategic Risk Register through ERMCO	Not reported on during this period	Not reported on during this period	Yes	Yes	Yes	-	

Sub-programme 1.5: Communication Services							
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Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Provincial Specific Indicators:							
Number of publications coordinated	11	11	11	11	11	-	
Number of events coordinated	12	12	12	12	12	-	

Contribution towards outcome of Department's Strategic Goals

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

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

The Directorate: Business Planning and Strategy is responsible for the coordination between the Department's activities and the contents of the IDPs of municipalities. As all municipalities had to develop new IDPs after the 2016 local government election, interactive workshops with the management of each programme was held to determine the appropriate elements to be included in the IDP of each municipality. The resulting recommended agricultural content, with relevant data held by the Department, was communicated to all municipalities in the Department. In regular feedback on progress with the Department's commitments to municipalities (either from the IDP consultation or JPI processes), are provided at the designated deadline. Finally, each the link between municipal priorities and each indicator in the APP of the Department have also been mapped.

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

The Programme has the responsibility to coordinate the agri processing part of Project Khulisa; not only within the Department, but between the various organs of state operating in the Province. Following an intensive analytical and consultative process, ten priority industries and three strategic intents were identified. For each of these strategic intents key initiatives with interventions, deadlines, responsible persons and budget allocations were developed. The process has since moved towards the coordination of implementing the initiatives, directly implementing some and to regularly report on progress and obstacles (See sections 2.4 and 3.6 for more detail).

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

Careers in agriculture were extensively marketed through the Connect Agri programme hosted at George and Prince Albert. In total more than a thousand children were reached through this initiative. The Boschendal Skills Exhibition, hosted over 3 days also reached more than 500 children.

A considerable contribution has been made to skills development through the various external development programmes of the department i.e. internships (100), 98% Black bursaries (89), scholarships (11) and marketing of careers in agriculture (2 992 youth, specifically rural youth, through, Agri Connect, Thusong Outreach and career exhibitions including a major career exhibition held in partnership with- and at Boschendal Wine estate (reaching about 1000 students). Two candidates on the Young Professional Persons Programme completed their Master's degree and has been appointed in the Department, promoting transformation. Forty-three percent of all beneficiaries are from the designated groups and female. Forty-three (43) Black Females are currently engaged in further studies. Sixty-five (65) bursaries have been awarded to employees to ensure their continued development in agriculture.

Strategy to overcome areas of under performance

There were no areas of underperformance.

Changes to planned targets

There were no changes to planned targets.

Linking performance with budgets

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

Sub-programme expenditure

Sub- Programme Name	2016/2017			2015/2016		
	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	6 885	6 885	-	7 845	7 845	-
Senior management	16 600	16 600	-	14 775	14 775	-
Corporate Services	70 620	70 238	382	64 048	60 328	3 720

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Sub- Programme Name	2016/2017			2015/2016		
	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
Financial Management	37 267	36 184	1 083	34 120	34 120	-
Communication Services	6 825	6 032	793	6 528	6 528	-
Total	138 197	135 939	2 258	127 316	123 596	3 720

4.2 Programme 2: Sustainable Resource Management

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

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

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

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

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

Strategic objectives, performance indicators, planned targets and actual achievements

Sub-programme: Engineering Services

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

Sub-programme: LandCare

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

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Sub-programme: Land Use Management

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

Sub-programme: Disaster Risk Management

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

Strategic objectives

Sustainable Resource Management					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Engineering Services: Number of engineering services provided to support and increase agricultural production and optimise sustainable natural resource use	660	494	705	211	Demand driven service and more requests received than planned. Also provided additional FruitLook training on demand.
LandCare: Number of actions to promote the sustainable use and management of natural agricultural resources *	633	457	968	511	Demand driven service, more requests received than planned for due to drought conditions.
Land Use Management: Number of regulated land use actions to promote the implementation of sustainable use and management of natural agricultural resources *	816	900	918	18	Demand driven and more applications received than planned.
Disaster Risk Management: Number of support services provided to clients with regards to agricultural disaster risk management	41	40	64	24	More severe weather events resulted in higher number of early warnings issued than planned.

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

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Performance indicators

Sub-programme 2.1: Engineering Services							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Sector Specific Indicators:							
Number of agricultural infrastructure established	Not reported on during this period	Not reported on during this period	4	20	13	(7)	Demand driven service, fewer requests received than planned.
Final certificates issued for engineering construction	87	63	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Provincial Specific Indicators:							
Number of agricultural engineering advisory reports prepared	194	335	230	145	276	131	Demand driven service, more requests received than planned.
Number of designs with specifications for agricultural engineering solutions provided	98	96	67	75	57	(18)	Demand driven service, fewer requests received than planned.
Number of clients provided with engineering advice during official engagements	302	261	358	250	357	107	Performance is demand dependent. More requests received than estimated due to the Fruitlook training initiatives that have started as planned.
Number of reports detailing the departmental agri processing activities	Not reported on during this period	Not reported on during this period	1	1	1	-	
Number of engineering	Not reported on during this	Not reported on during this	0	2	-	(2)	Demand driven service, no requests received.

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Sub-programme 2.1: Engineering Services							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
designs for on-farm value adding	period	period					
Number of progress reports on development of additional water resources	Not reported on during this period	Not reported on during this period	Not reported on during this period	1	1	-	

Sub-programme 2.2: LandCare							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Sector Specific Indicators:							
Number of hectares protected / rehabilitated to improve agricultural production	Not reported on during this period	Not reported on during this period	7 342	3 000	12 918	9 918	Availability of partnership funding resulted in increased performance.
Number of farm land hectares improved through conservation measures	29 076	18 036	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Number of beneficiaries adopting practicing sustainable production technologies and practices	0	0	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	

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Sub-programme 2.2: LandCare							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Number of green jobs created	145	178	142	90	147	57	Availability of partnership funding resulted in increased performance.
Provincial Specific Indicators:							
Number of awareness campaigns conducted on LandCare	6	6	6	6	6	-	
Number of capacity building exercises conducted within approved LandCare projects	6	6	6	6	6	-	
Number of area wide planning	10	10	10	10	10	-	
Number of protection works	47	85	36	45	28	(17)	Demand driven service, fewer requests received than planned.
Number of drainage works	66	34	15	30	8	(22)	Demand driven service, fewer requests received than planned due to drought conditions.
Number of veld utilisation works	248	279	255	135	654	519	Demand driven service, much more requests received than planned due to drought conditions.
Number of EPWP person days	35 338	41 025	32 554	25 000	33 883	8 883	Partnership funding resulted in increased performance.
Number of youth attending Junior LandCare initiatives	8 862	10 340	16 310	7 000	20 433	13 433	Change in methodology from camps to school visits resulted in increased number of youth reached.
Number of hectares alien trees cleared along rivers	Not reported on during this period	Not reported on during this period	95	60	86	26	Partnership funding resulted in increased performance.
Number of farm plans updated for	Not reported on during this	Not reported on during this	305	225	256	31	Demand driven service, more requests received than planned due to drought

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Sub-programme 2.2: LandCare							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
sustainable farming purposes*	period	period					conditions.
Number of river system improvement plans implemented	Not reported on during this period	Not reported on during this period	1	1	1	-	
Kilometres of fence erected **	Not reported on during this period	Not reported on during this period	138	80	116	36	The addition of CASP funding resulted in increased performance.

*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 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Sector Specific Indicators:							
Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	Not reported on during this period	Not reported on during this period	196	350	437	87	Demand driven service, more applications received for subdivision/ rezoning in this category than planned.
Number of recommendations made	1 028	900	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Number of farm plans completed	327	396	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Provincial Specific Indicators:							
Number of regulated land use actions to promote the implementation of	Not reported on during this period	Not reported on during this period	816	900	918	18	Demand driven service, more applications received than planned.

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Sub-programme 2.3: Land Use Management							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
sustainable use and management of natural agricultural resources							

Sub-programme 2.4: Disaster Risk Management							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Sector Specific Indicators:							
Number of disaster relief schemes managed	3	Not reported on during this period	3	2	3	1	Drought aid scheme project added.
Number of disaster risk reduction programmes managed	Not reported on during this period	Not reported on during this period	0	1	-	(1)	Performance is dependent on DAFF funding which did not materialise.
Provincial Specific Indicators:							
Number of early warning advisory reports issued	58	34	41	40	64	24	Increase in severe weather events resulted in more early warnings issued.

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

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Engineering services were provided to our agricultural clients by the programme Sustainable Resource Management to maintain or increase the export position and at the same time increase the feasibility and sustainability of their farming enterprises. Engineering services were provided to our clients through 358 support initiatives such as investigation reports, designs and completion certificates and 357 clients were provided with ad hoc engineering advice or training.

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

Appropriate engineering services were provided by SRM to 116 land reform beneficiaries to increase the feasibility and sustainability of their farming enterprises. This was done through 223 support initiatives such as investigation reports, designs and completion certificates.

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

A total of 279 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 167 mechanisation and conservation farming, 13 on-farm value adding, 25 farm structures and animal handling and 34 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 279 irrigators to assist them to increase their water use efficiency to produce more crops with less water and provided relevant information to dry land grain and rooibos tea farmers through 167 initiatives to change from conventional farming to conservation farming practices to increase soil fertility and retain moisture in the soil. Six awareness campaigns on LandCare and six capacity building exercise were conducted. A total of 12 918 ha of farm land were improved through conservation measures and 256 farm plans were updated for sustainable farming purposes.

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

Engineering services were provided to 13 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

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One Candidate engineer and ten candidate engineering technicians were part of the in-house training exercise to equip them for ECSA registration. One bursary student completed his B Eng. degree and has now been registered at University of Stellenbosch for his M Eng. degree as part of our YPP programme. A number of 20 433 youth attended the Junior LandCare activities exposing them to the principles of conservation and caring for our land.

Strategy to overcome areas of under performance

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

Changes to planned targets

There were no changes to planned targets.

Linking performance with budgets

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

Sub-programme expenditure

Sub- Programme Name	2016/2017			2015/2016		
	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	20 492	20 354	138	18 399	18 399	-
LandCare	34 601	29 114	5 487	30 632	30 632	-
Land Use Management	1 030	1 000	30	1 227	1 227	-
Disaster Risk Management	66 206	66 040	166	32 464	32 464	-
Total	122 329	116 508	5 821	82 722	82 722	-

4.3 Programme 3: Farmer Support and Development

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

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Farmer Support and Development's sub programmes are:

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

Strategic objectives, performance indicators, planned targets and actual achievements

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

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

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

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

Strategic objectives

Farmer Support and Development					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
<u>Farmer Settlement and Development:</u> Number of farm assessments and farm plans completed for smallholder and commercial farmers within the agrarian reform initiatives	241	192	210	18	Target exceeded due to increased demand for farm plans and assessments from the DRDLR for land reform and Agri parks projects. In addition, farm plans and assessments were also requested by farmers as they apply for financial assistance from financial institutions.
<u>Extension and Advisory Services:</u> Number of site visits to	4 714	4 140	4 300	160	Target exceeded, as more site visit were conducted to provide advice to farmers on matters

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Farmer Support and Development					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
subsistence, smallholder and commercial farmers to deliver extension and advisory services					related to drought in the affected districts, i.e. West Coast and Central Karoo.
Food Security: Number of food security projects implemented as per integrated Food Security Strategy of SA (IFSS-SA)	1 638	1 173	1 373	200	Target exceeded, due to support received from the Department of Water and Sanitation and the involvement of the private sector which made funding available for food gardens in vulnerable communities.
Casidra SOC Ltd: Number of agricultural projects facilitated	53	42	60	18	Target exceeded as increased number of projects were reached through the CPACs with the assistance from commodity partners.

Performance indicators

Sub-programme 3.1: Farmer Settlement and Development							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Sector Specific Indicators:							
Number of smallholder producers receiving support	55	83	55	50	56	6	Target exceeded as increased number of smallholder producers were reached through the CPACs with the assistance from commodity partners.
Provincial Specific Indicators:							
Number of farm plans completed	96	113	123	98	104	6	Target exceeded due to increased demand for farm plans from the DRDLR for land reform and Agri parks projects. In addition farm assessments were also requested by farmers as they apply for financial assistance from financial institutions.

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Sub-programme 3.1: Farmer Settlement and Development							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Number of commercial farmers supported	29	35	35	28	38	10	Target exceeded as increased number of commercial farmers were reached through the CPACs with the assistance from commodity partners.
Number of farm assessments completed	117	134	118	94	106	12	Target exceeded due to increased demand for farm assessments from the DRDLR for land reform and Agri parks projects. In addition farm assessments were also requested by farmers as they apply for financial assistance from financial institutions.
Number of district agricultural summits facilitated	Not reported on during this period	Not reported on during this period	1	1	1	-	
Number of District Land Reform Committee meetings attended	Not reported on during this period	Not reported on during this period	12	20	18	(2)	Target not met, as meetings were cancelled by the convening Department as the focus was on capacity building of the DLRC chairpersons.

Sub-programme 3.2: Extension and Advisory Services							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Sector Specific Indicators:							
Number of smallholder producers supported with agricultural advice	1 866	1 765	2 007	1 620	1 841	221	Target exceeded, an increased number of smallholder farmers were reached through extension service with the support of commodity partners.
Provincial Specific Indicators:							
Number of projects supported through mentorship	44	26	48	30	30	-	
Number of farm	1 866	1 765	Not reported	Not reported	Not reported	-	

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Sub-programme 3.2: Extension and Advisory Services							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
visits to small holder farmers to provide advice and contribute to successful land reform			on during this period	on during this period	on during this period		
Number of agricultural businesses skills audited	60	67	113	83	83	-	
Number of farmers supported with advice	4 648	4 546	4 714	4 140	4 300	160	Target exceeded, as more site visits were conducted to provide advice to farmers on matters relating to climate smart agriculture given the prevailing drought conditions affecting the West Coast and Central Karoo districts.
Number of agricultural demonstrations facilitated	86	75	76	70	82	12	Target exceeded, as there was an increased demand for demonstrations and the sub programme responded accordingly with the support from commodity partners.
Number of farmers' days held	31	31	38	24	37	13	Target exceeded, as there was an increased demand for farmers' days and the sub programme responded accordingly with the support from commodity partners.
Number of commodity groups supported	10	10	10	10	10	-	
Number of agri processing businesses supported in rural areas	Not reported on during this period	Not reported on during this period	2	2	1	(1)	Target not met, due to delays relating to the completion of an EIA study, which came as a result of the need for thorough consultation in the process of such studies.

Sub-programme 3.3: Food Security

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Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Sector Specific Indicators:							
Number of households benefiting from agricultural food security initiatives	1 231	1 356	1 497	1 080	1 270	190	Target exceeded as there was an increased demand for support from vulnerable households and this was made possible with the support from other government departments and private sector partners.
Number of hectares cultivated for food production in communal areas and land reform projects	Not reported on during this period	Not reported on during this period	1 710	440	705	265	Target exceeded, increased number of hectares were cultivated with the additional support from commodity partners.
Number of food security status reports compiled	4	4	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Provincial Specific Indicators:							
Number of community food security projects supported	93	103	121	77	78	1	Target exceeded, as increased number of projects were reached with the support from other government departments and private sector partners.
Number of participants in community food security projects	1 213	674	725	462	692	230	Target exceeded, as a number of community projects supported opted to maintain their existing group sizes which had proven to work well and we have no control on this.
Number of school food gardens supported	35	33	20	16	25	9	Target exceeded, as increased number of school gardens were reached with the support from other government departments and private sector partners.
Number of *participants in school food gardens	189	102	76	96	118	22	Target exceeded, due to increase in the number of schools reached and the fact that supported beneficiaries opted to maintain their existing group sizes which had proven to work well and we have no control on this.
Number of food security awareness campaigns held	1	1	1	1	1	-	

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

Sub-programme 3.4: Casidra SOC Ltd							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Provincial Specific Indicators:							
Number of agricultural projects facilitated outside of commodity structures	11	18	11	6	12	6	Target exceeded, as a number of projects were supported outside the designated commodity project allocations committee, i.e. Honey Bees
The day to day management of the provincial state farms with a view towards breaking even	3	3	3	3	3	-	
Number of agricultural projects facilitated within commodity structures	37	48	42	36	48	12	Target exceeded as increased number of projects were reached through the CPACs with the assistance from commodity partners.

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 its commodity approach to farmer support and development in the Province. Through the commodity approach, a total of 30 mentors were linked with smallholder farmers across commodities to facilitate access to markets and hence, contribute to their graduation into commercial farming, thus contribute to National Outcome 4, namely: Decent employment through inclusive economic growth.

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

A total of 95 projects had been supported during the year reported on, namely: three wine grapes, 31 fruit, two citrus, three table grapes, seven grain, 12 vegetables, one vegetable seed, 25 red meat (beef and sheep), ten white meat (piggery and poultry) and one aquaculture. In addition a total of 30 mentors were appointed by commodity partners to provide mentorship support to smallholder farmers, and thus, help in facilitating smallholder farmers' access to markets.

In order to enhance the visibility and accountability of the extension service, the department continued with the use of Smart Pen technology as a tool to enable the capturing of advice rendered to smallholder farmers by the agricultural advisors. In addition eighty two (82) agricultural demonstrations and thirty seven (37) farmers' days were delivered in an effort to strengthen the skills level of land reform farmers.

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

The department continued with the commodity approach towards farmer support and development along the value chains as prescribed in the Agriculture Policy Action Plan and the Revitalisation of Agriculture and Agri processing Value Chains (RAAVC). There are currently 10 strategic commodity organisation that had partnered with the Department through this approach. Accordingly a total of 95 projects had been supported during the year reported on, namely: three wine grapes, 31 fruit, two citrus, three table grapes, seven grain, 12 vegetables, one vegetable seed, 25 red meat (beef and sheep), ten white meat (piggery and poultry) and one aquaculture . In addition a total of 30 mentors were appointed by commodity partners to provide mentorship support to smallholder farmers, and thus, help in facilitating smallholder farmers' access to markets.

Furthermore, a total of 78 community food security projects, 25 school food garden projects and 1 270 households were supported through the suitcase programme as a contribution to National Outcome 7, namely; Vibrant, equitable and sustainable rural communities with food security for all.

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

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

The sub-programme: food security had designed a container garden system that uses less water and thereby enable food production at household level. In addition grain farmers had been exposed to no till methods of farming so that they adapt to climate change challenges and improve 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

The department commemorated the WFD event on 28 October 2016 in Graafwater, Cederberg Municipality. As a contribution towards the realisation of the Sustainable Development Goals (SDG 2, in particular), a total of five community food gardens and 71 households through the *suitcase* programme to enhance household food and nutrition security. The WFD event was delivered in partnership with other Government Departments and civil society structures involved in the food space to enhance sustainability.

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.

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

The programme: Farmer Support and Development had embarked on a skills audit process to ensure alignment between training interventions delivered and skills gaps identified within projects. Accordingly, a total of 1 778 farmers received training based on the results of the skills audit process across all the APAP value chains. In addition, 25 farmers receive accredited training through the partnership with the Kaap Agri academy.

Strategy to overcome areas of under performance

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

Changes to planned targets

There were no changes to planned targets.

Linking performance with budgets

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

Sub-programme expenditure

Sub- Programme Name	2016/2017			2015/2016		
	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	187 666	187 666	-	193 201	192 051	1 150
Extension and Advisory Services	36 466	36 466	-	31 337	31 335	2
Food Security	9 644	9 644	-	9 433	9 433	-
Casidra SOC Ltd	21 100	21 100	-	20 000	20 000	-
Total	254 876	254 876	-	253 971	252 819	1 152

4.4 Programme 4: Veterinary Services

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

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

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

Strategic objectives, performance indicators, planned targets and actual achievements

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

Animal Health:

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

Export Control:

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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

Veterinary Services					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
<u>Animal Health:</u> Number of animals surveyed for diseases	1 119 653	800 000	1 270 867	470 867	Diagnosis of controlled animal diseases such as AI, AHS Brucellosis, etc. required to be increased on farm disease surveillance in animals to monitor disease control actions.
<u>Export Control:</u> Number of clients serviced for animal and animal products export control	397	420	385	(35)	Demand driven service – not possible to accurately predict outcomes on an annual basis.
<u>Veterinary Public Health:</u> % level of abattoir compliance to meat safety legislation	51	60	73	13	Audits conducted at facilities according to annual schedule. Audited abattoirs on average maintained a higher than minimum standard to remain in production.
<u>Veterinary Laboratory Services:</u> Number of specimens tested	185 004	125 000	214 852	89 852	During the report period the number of ISO accredited and DAFF Approved laboratories that are allowed to test for Bovine brucellosis were reduced to 4 due to a number of veterinary laboratories losing their DAFF Approval as they did not

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Veterinary Services					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
					<p>managed to be ISO 17025 accredited. This resulted in large numbers of additional samples being received from other laboratories.</p> <p>During quarter 4 with a national shortage in Milk Ring Test antigen many laboratories could no longer perform the test and clients started submitting samples to the Provincial Veterinary Laboratory.</p>

Performance indicators

Sub-programme 4.1: Animal Health							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Sector Specific Indicators:							
Number of epidemiological units visited for veterinary interventions	Not reported on during this period	Not reported on during this period	10 776	9 000	14 918	5 918	Compliance with disease surveillance programmes and monitoring of disease outbreaks, such as AI, Rabies, Brucellosis, etc. required more regular farm visits and epidemiologic sampling events of production animals.
Number of animal vaccinations against controlled animal diseases	88 913	85 370	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Number of primary animal health care (PAHC) interactions held	2 822	2 621	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Number of official	12 855	3 088	Not reported on	Not reported	Not reported	-	

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Sub-programme 4.1: Animal Health							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
veterinary movement documents issued			during this period	on during this period	on during this period		
Number of animals sampled/tested for disease surveillance purposes*	6 793	219 026	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Number of animal inspections for regulatory purposes*	3 516	3 467	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Provincial Specific Indicators:							
Number of cats and dogs vaccinated against Rabies	Not reported on during this period	Not reported on during this period	93 254	60 000	92 167	32 167	Regular Rabies campaigns and Welfare assistance including additional capacity by CCS vets contributed to higher Rabies vaccination rate that is crucial to protect the human population of the WC against the disease.
Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	Not reported on during this period	Not reported on during this period	78 883	60 000	102 859	42 859	Availability of Tuberculin in the country allowed officials and private vets to catch up on previous backlog of TB testing in particular the dairy herds and small scale cattle herds.
Number of cattle serum sampled and serologically tested for Brucellosis	Not reported on during this period	Not reported on during this period	108 508	60 000	115 266	55 266	Several new outbreaks of Brucellosis contributed to the increased sampling of dairy herds to monitor and control the disease.

* Methodology of counting changed from individual counting to grid counting. The overall number of animals inspected did not decrease.

Sub-programme 4.2: Export Control
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Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Sector Specific Indicators:							
Number of clients serviced for animal and animal products export control	Not reported on during this period	Not reported on during this period	397	420	385	(35)	Demand driven service – not possible to predict outcomes on an annual basis. (Approximately 96 clients were serviced four times over every quarter).
Number of veterinary export certificates issued	257	2 245	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Number of export establishments registered	104	138	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Provincial Specific Indicators:							
Number of export establishment audits conducted*	104	132	168	136	146	10	Demand driven service. In balance more new companies were export approved than those that closed business.
Number of samples collected for residue monitoring at export establishments	133	97	95	95	138	43	DAFF determines the number of samples to be collected annually. Unfortunately this information becomes available only long after the APP has been finalized and published. For 2016/7 many more samples were required by DAFF than was postulated in the APP.

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

Sub-programme 4.3: Veterinary Public Health							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Sector Specific Indicators:							
% level of abattoir	Not reported	Not reported on	51	60	73	13	Audits conducted at facilities according to

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Sub-programme 4.3: Veterinary Public Health							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
compliance to meat safety legislation	on during this period	during this period					annual schedule. Audited abattoirs on average maintained a higher than minimum standard to remain in production.
Number of abattoir inspections conducted	305	305	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Number of inspection facilities processing animal products and by-products inspected	44	56	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Number of abattoirs registered	70	55	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Provincial Specific Indicators:							
Number of public awareness sessions held	14	23	33	25	30	5	The sub-directorate received numerous invitations and participated in several awareness activities. Officials also initiated and planned their own awareness activities. The number of awareness activities conducted reflects an increase of 24% in excess of the required target.
Number of illegal slaughter investigations held	16	16	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Number of BSE samples to collect	393	516	0	480	0	(480)	BSE sampling programme suspended.
Sub-programme 4.4: Veterinary Laboratory Services							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations

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Sub-programme 4.4: Veterinary Laboratory Services							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Sector Specific Indicators:							
Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	Not reported on during this period	Not reported on during this period	154 334	120 000	174 925	54 925	During the report period the number of ISO accredited and DAFF Approved laboratories that are allowed to test for Bovine brucellosis were reduced to 4 due to a number of veterinary laboratories losing their DAFF Approval as they did not managed to be ISO 17025 accredited. This resulted in large numbers of additional samples being received from other laboratories. During quarter 4 with a national shortage in Milk Ring Test antigen many laboratories could no longer perform the test and clients started submitting samples to the Provincial Veterinary Laboratory.
Number of tests performed	158 096	189 513	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Number of control audit reports	165	224	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Provincial Specific Indicators:							
Total number of specimens tested for Controlled/ Notifiable diseases	103 761	146 667	159 465	110 000	187 067	77 067	During the report period the number of ISO accredited and DAFF Approved laboratories that are allowed to test for Bovine brucellosis were reduced to 4 due to a number of veterinary laboratories losing their DAFF Approval as they did not managed to be ISO 17025 accredited. This resulted in large numbers of additional samples being received from other laboratories. During quarter 4 with a national shortage in Milk Ring Test antigen many laboratories could no longer perform the test and clients

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Sub-programme 4.4: Veterinary Laboratory Services							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
							started submitting samples to the Provincial Veterinary Laboratory.
Total number of Veterinary Public Health samples tested	4 406	2 378	1 945	4 000	1 331	(2 669)	The laboratory is reliant on external clients for the submission of samples. Most of the samples tested in the VPH section originate from Cape Town harbour – for the testing of imported poultry meat. Sampling is done by one of the DAFF sections and testing of the samples is shared amongst a couple of laboratories. Due to budgetary constraints the DAFF section had a limited fuel budget and therefor decided to only submit samples to one laboratory situated closest to the harbour. This resulted in less samples received than projected.
Number of samples tested for small holder farmers	3 869	2 582	2 416	2 500	3 341	841	The laboratory is reliant on external clients for the submission of samples. The laboratory received more samples from the smallholder sector than projected. The growth can be an indication that this sector of the agricultural community is starting to understand the value and importance of the services that the laboratory offers.
Number of specimens tested	130 906	173 081	185 004	125 000	214 852	89 852	During the report period the number of ISO accredited and DAFF Approved laboratories that are allowed to test for Bovine brucellosis were reduced to 4 due to a number of veterinary laboratories losing their DAFF Approval as they did not managed to be ISO 17025 accredited. This resulted in large numbers of additional samples being received from other laboratories. During quarter 4 with a national shortage in Milk Ring Test antigen many laboratories could no longer perform the test and clients

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Sub-programme 4.4: Veterinary Laboratory Services							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
							started submitting samples to the Provincial Veterinary Laboratory.
Readiness of laboratory facility for cheese residue testing	Not reported on during this period	Not reported on during this period	No	Yes	No	-	Residue testing capacity has not yet been established. LC/MSMS and GC/MSMS machines have been delivered but not commissioned. Approximately R2 million worth of equipment is still needed to fully equip the section in order to test the first samples. The high pressure gas installation at the laboratory must also be upgraded as it does not comply to legislation and for this reason gas lines needed for the residue equipment could not be installed. The upgrade if the gas lines should be finalised by the end of Quarter 2 of 2017/18.
Number of cheese/ dairy samples tested for residues	Not reported on during this period	Not reported on during this period	0	500	0	(500)	Residue testing capacity has not yet been established.

Contribution towards outcome of Department's Strategic Goals

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

The programme: 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

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

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

Strategy to overcome areas of under performance

Underperformance was due to foreseen 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.

Changes to planned targets

There were no changes to planned targets.

Linking performance with budgets

The Programme's performance in line with budgeted financial resources.

Sub-programme expenditure

Sub-Programme Name	2016/2017			2015/2016		
	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	39 297	39 297	-	41 957	41 957	-
Export Control	12 210	12 210	-	12 526	12 526	-
Veterinary Public Health	5 871	5 871	-	6 432	6 432	-
Veterinary Laboratory Services	32 042	32 042	-	17 049	17 049	-
Total	89 420	89 420	-	77 964	77 964	-

4.5 Programme 5: Research and Technology Development Services

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

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

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

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

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

Strategic objectives, performance indicators, planned targets and actual achievements

Sub-programme: Research

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

Sub-programme: Technology Transfer Services

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

Sub-programme: Infrastructure Support Services

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

Strategic objectives

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Research and Technology Development Services					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Research: Conduct agricultural research and technology development	84	85	75	(10)	The year commenced with 84 projects. Thirteen projects were approved and 22 projects have been completed bringing the total to 75 at the end of the financial year. This is an annual start of financial year number to which new projects are added and completed projects subtracted, leaving a final figure at the end of the financial year. New projects were judiciously approved against a limited budget and capacity constraints.
Technology Transfer Services: Provide scientific and technical information	402	333	470	137	The higher output in this sub-programme can be ascribed to various reasons, i.e. more than the anticipated number of presentations at a specific conference, especially as co-authors of student papers delivered; invitations to present 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, and due to seven additional technology transfer events conducted, additional info packs were developed. These additional events were organised on demand of our clients and/or responding to information needs.
Infrastructure Support Services:	7	7	7	-	

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Research and Technology Development Services					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Provide on-farm infrastructure support					

Performance indicators

Sub-programme 5.1: Research							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Sector Specific Indicators:							
Number of research and technology development projects implemented to improve agricultural production	104	98	84	85	75	(10)	The year commenced with 84 projects. Thirteen projects were approved and 22 projects have been completed bringing the total to 75 at the end of the financial year. This is an annual start of financial year number to which new projects are added and completed projects subtracted, leaving a final figure at the end of the financial year. New projects were judicially approved against a limited budget and capacity constraints.
Scientific papers published	36	40	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Presentations at scientific events	91	60	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Provincial Specific Indicators:							
Number of research committee meetings to evaluate projects	4	5	4	4	4	-	
Number of meetings with industry	53	46	35	25	38	13	Meetings with industry are demand driven and often attended upon invitation and cannot be accurately planned in advance.

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Sub-programme 5.1: Research							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
organisations to establish research needs							
Compile climate change plan	-	-	1	Not reported on during this period	Not reported on during this period	-	
Number of climate change projects executed	8	8	14	18	17	(1)	Due to budget and capacity constraints only 17 projects focussing on specifically climate change were executed.
Number of WCARF meetings to coordinate research	4	3	3	3	3	-	
Number of agri processing projects executed	Not reported on during this period	Not reported on during this period	11	17	17	-	

Sub-programme 5.2: Technology Transfer Services							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Sector Specific Indicators:							
Number of scientific papers published nationally or internationally	Not reported on during this period	Not reported on during this period	33	25	23	(2)	Only papers published in journals are counted and do not include those submitted for publication. Several papers have been written, but have not been accepted as yet.
Number of research presentations made nationally or internationally	Not reported on during this period	Not reported on during this period	77	65	80	15	The higher number was due to more than the anticipated number of presentations at a specific conference, especially as co-authors of student papers delivered.
Demonstration trials conducted	-	-	Not reported on during this	Not reported on during this	Not reported on during this	-	

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Sub-programme 5.2: Technology Transfer Services							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
			period	period	period		
Provincial Specific Indicators:							
Number of presentations made at technology transfer events	149	206	114	100	166	66	Due to invitations to present at external events, the number exceeded the target. This cannot be planned precisely.
Number of articles in popular media	168	183	130	100	144	44	Information is published or broadcasted when events happen, when data becomes available or on invitation by the agricultural press. For this reason additional radio talks were broadcasted and popular papers written.
Number of information packs developed	18	25	18	15	19	4	Due to the seven additional technology transfer events conducted, additional information packs were developed for attendees. These included booklets and manuals.
Number of technology transfer events conducted	10	11	6	8	15	7	Additional events were organised on demand of our clients and/or responding to information needs.
Number of agricultural condition reports designed and disseminated	12	10	12	8	11	3	The deviation was due to additional advisories received from DAFF for dissemination.
Number of climate reports distributed	10	12	12	12	12	-	
Sub-programme 5.3: Infrastructure Support Services							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Sector Specific Indicators:							
Number of	Not reported	Not reported	7	7	7	-	

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Sub-programme 5.3: Infrastructure Support Services							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
research infrastructure managed	on during this period	on during this period					
Number of research infrastructure provided	7	7	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Number of research infrastructure maintained	7	7	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Provincial Specific Indicators:							
Number of technical working committee meetings on research farms	14	14	14	14	14	-	

Contribution towards outcome of Department's Strategic Goals

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

A thriving export sector is only sustainable if primary production is supported by sound and cutting-edge research and technology development and world standard sustainable and climate-smart agricultural practises. The research portfolio of the department was aligned with the needs of both commercial and small holder farmers. The sharp increase in the engagement and collaboration with industry organisations was a clear indication of the need for cutting-edge technology development and information dissemination, especially with regard to low-input high-output and climate-smart technologies. Research to improve ostrich leather quality with better production practises, has also contributed to higher quality skins and better prices obtained. Furthermore, our small stock breeding programme is also supporting better fine wool quality for the export market. The Alternative Crops Fund (third call concluded in 2016/17) is also supporting the smaller and niche agricultural products to do pivotal research towards production practises and market access, both local and international. Good progress has been made with the projects funded in the first and second rounds and several projects have also been concluded.

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

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

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

Comprehensive, 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 practises. New and adapted technology generated from cutting-edge research efforts has and will ensure that our producers are sustainable and competitive with limited natural resources (especially water and soil quality) and the changing environment and will secure the base to increase agricultural production by 10% over the next ten years. The *SmartAgri* project was concluded in 2016/2017 and the implementation of the actions across the entire value-chain has commenced. 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 our green agri-portal will be pivotal in providing our farmers with green solutions. The Western Cape Agricultural Research Forum (WCARF) has furthermore strengthened our drive to coordinate all research efforts and optimise available research resources and human capacity to increase the research support base to our agricultural sector in the Western Cape and three meetings were held in 2016/17.

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

The challenges of climate change have already impacted on the Western Cape, believed to be the province which will be affected most by this phenomenon. The current drought conditions are testimony of the challenges our sector and our research effort will have to mitigate in future to ensure a resilient agricultural sector. For this reason we have experienced a high demand for our research and technology development services to assist farmers in sustaining their production against a set of climate challenges. We have also increased our focus on climate smart research, including minimum or no tillage for soil conservation, crop rotation for higher production, increased crop cover to prevent evaporation (these are the three pillars of conservation agriculture), judicious fertiliser use, alternative farming practises and possible new and alternative crops for the Western Cape. Conservation agriculture (one of the priority projects of SmartAgri) in the small grain and potato industry is also advocated and promoted in our focussed research and technology transfer efforts. The role out of the *SmartAgri* plan will ensure that our sector has a climate resilient and sustainable future. Seventeen projects with a direct link to climate smart production and technology development were executed in 2016/17. Fourteen weather stations were procured in this financial year and will contribute to our forecasting and decision making tool development.

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

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

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

The research portfolio of RTDS included projects and actions to support the agri-processing part of Project Khulisa and its eminent role in the future of agriculture in the Western Cape. During 2016/17, 17 projects with a direct impact on agri-processing were executed. This included for example new production methods for better leather quality in the ostrich industry and higher milk production and quality. Several projects are also indirectly in support of production and ways to increase job creation, economic development and also new and innovative products for the local and export market.

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

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

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

Strategy to overcome areas of under performance

The Programme underperformed in the number of research projects implemented, number of climate change projects executed, and number of scientific papers published nationally and internationally,

In the case of the number of research projects, the standard process of completing projects was part of the research cycle, and against the current budget and capacity constraints, 22 projects were completed, whilst 13 new projects were approved. This is not an underperformance *per se*, but rather a process to judiciously manage the budget and research capacity. The other areas of underperformance was due to capacity constraints and the fact that only published scientific papers were counted and not those submitted for publication. Several papers were written and submitted, but not accepted as yet at the end of the financial year.

Changes to planned targets

There were no changes to planned targets.

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Linking performance with budgets

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

Sub-programme expenditure

Sub-Programme Name	2016/2017			2015/2016		
	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	71 631	71 631	-	69 169	69 169	-
Technology Transfer Services	1 463	1 463	-	940	940	-
Infrastructure Support Services	39 350	39 350	-	41 600	41 600	-
Total	112 444	112 444	-	111 709	111 709	-

4.6 Programme 6: Agricultural Economics Services

Purpose

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

Sub programmes

The Programme executes its mandate over two sub-programmes:

- Agribusiness Support and Development and
- Macroeconomics Support.

Strategic objectives, performance indicators, planned targets and actual achievements

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

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

Strategic objectives

Agricultural Economic Services					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
<u>Agri-Business Support and Development:</u> Number of stakeholders provided with agricultural economic services	6 394	3 970	5 947	1 977	It is due to the fact that far more workshops and meetings than anticipated, were requested. Ethical trade activities also cannot be anticipated as they are requested by producers.
<u>Macroeconomics Support:</u> Number of information activities performed to support sound decision making	618	336	652	316	The information provided by the sub-programme is demand driven and therefore do not have control how many enquiries will be received.

Performance indicators

Sub-programme 6.1: Agri-Business Support and Development							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Sector Specific Indicators:							
Number of agri-businesses supported with agricultural economic services to access markets	65	97	152	60	111	51	This is due to the promotional events that took place during the year. Given the involvement of various stakeholders it is difficult to know how many companies will be approved especially for exhibitions.
Number of clients who have	1 278	2 008	1 323	1 000	1 243	243	This was a result of a number of workshops that took place e.g. for existing

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Sub-programme 6.1: Agri-Business Support and Development							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
benefitted from agricultural economic advice provided							cooperatives, and participation in farmers days.
Provincial Specific Indicators:							
Number of marketing information outputs disseminated	54	52	48	45	45	-	
Value of committed investment for green fields and expansion agricultural and agribusiness projects	R105 million	R230.4 million	R315 million	R230 million	R735 million	R505 million	Even though there is a general notable range with regard to agricultural investment, however, at times the unusual spikes are encountered due to huge investments.
Number of budgets developed	34	13	38	25	36	11	This was a result of a devoted effort from staff and is also based on requests received.
Number of budgets updated	25	3	10	15	44	29	This was a result of a devoted effort from staff and demand for information.
Number of existing agricultural cooperatives supported	44	29	47	15	20	5	A lot more workshops took place to ensure the sustainability of cooperatives.
Number of agricultural cooperatives developed	16	18	37	15	7	(8)	There has been a tremendous decline on the demand for cooperatives development.
Number of stakeholders engaged with on agricultural economic activities	53	186	734	100	405	305	The target is demand driven and is based on requests received from stakeholders and stakeholder meetings attended.
Numbers of	Not reported	2 861	1 848	1 220	1 754	534	A lot of awareness sessions took place

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Sub-programme 6.1: Agri-Business Support and Development							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
participants attended the Ethical Trade training	on during this period						and were well attended.
Number of growers registered as members of ethical trade	Not reported on during this period	Not reported on during this period	2 246	1 550	2 397	847	A lot of awareness sessions took place and also due to a drive by pack houses, importers and cellars.
Number of agricultural economic studies conducted	9	16	29	12	22	10	The target is demand driven and is based on requests received.
Number of activities supported to promote Western Cape products	Not reported on during this period	Not reported on during this period	5	4	8	4	There were new requests for additional events and also triggered by other events within the department and provincial government.
Number of meat processing businesses supported for compliance	Not reported on during this period	Not reported on during this period	7	10	10	-	
Number of reports on food products consumed by various ethnic groups in the Western Cape	Not reported on during this period	Not reported on during this period	Not reported on during this period	1	1	-	
Number of progress reports on projects facilitating market access infrastructure in the Western Cape	Not reported on during this period	Not reported on during this period	Not reported on during this period	1	1	-	

Sub-programme 6.2: Macroeconomics Support

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Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Sector Specific Indicators:							
Number of agricultural economic information responses provided	166	203	243	140	297	157	Macro and resource economics formalised all requests and hence an overachievement. In addition, this is demand driven.
Number of economic reports compiled	36	34	42	30	33	3	This was a result of a devoted effort from staff and also a result of comprehensive enquiries where responses led to reports.
Provincial Specific Indicators:							
Number of databases populated	43	130	140	44	151	107	This is a result of new databases that have been added and are also a result of enquiries.
Number of surveys conducted	1	-	3	1	1	-	
Number of information dissemination activities conducted	168	165	189	120	169	49	A lot of cooperatives workshops took place and is also a result of focused attention onto information dissemination for awareness and sharing purposes.
A database to share agri-processing economic opportunities maintained	Not reported on during this period	Not reported on during this period	1	1	1	-	

Contribution towards outcome of Department's Strategic Goals

Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added from 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.

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Ensure that at least 70% of all agricultural land reform projects in the Province are successful over the next 5 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 support 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

The area where there is negative deviation is largely demand driven e.g. cooperatives developed are based on requests as are largely depending on the willingness of individuals to cooperate.

Changes to planned targets

There were no changes to 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.

Sub-programme expenditure

Sub-Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Agri-Business Support and Development	16 575	16 575	-	16 480	16 480	-
Macroeconomics Support	5 927	5 927	-	6 563	6 563	-

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Sub-Programme Name	2016/2017			2015/2016		
	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
Total	22 502	22 502	-	23 043	23 043	-

4.7 Programme 7: Structured Agricultural Education and Training

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

The sub-programmes are:

- Higher Education and Training
- Further Education and Training.

Strategic objectives, performance indicators, planned targets and actual achievements

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

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

Strategic objectives

Structured Agricultural Education and Training

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Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Higher Education and Training: Number of students benefitting from Higher Education and Training programmes	667	580	763	183	Over-achievement due to an increased demand for courses.
Number of Agricultural Higher Education and Training graduates	103	110	133	23	
Further Education and Training: Number of participants trained in Further Education and Training programmes	2 366	1 855	3 064	1 209	Over-achievement due an increased demand for training from FSD and the LED office in the George and Oudtshoorn municipalities with regard to household gardens. This is apart from the normal training needs throughout the Western Cape region as well as the CASP funded training needs. Three additional learnerships were implemented at Elsenburg, Beaufort West and Hermanus respectively.

Performance indicators

Sub-programme 7.1: Higher Education and Training							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Sector Specific Indicators:							
Number of Agricultural Higher Education and Training graduates	102	138	103	110	133	23	More students completed their HET qualification, which can be contributed to strategic interventions i.e. extra classes, extra tests and tutorial classes.
Provincial Specific Indicators:							
Number of students	442	442	481	410	459	49	Over-achievement due to an increased

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Sub-programme 7.1: Higher Education and Training							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
registering into accredited Higher Education							demand as well as increased intake of day students.
Number of internal bursaries awarded	50	48	59	20	25	5	Due to an increase in the number of applicants with financial need, more bursaries were awarded.
Implementation of student equity targets	96	96	130	90	135	45	Over-achievement due to an increase in the number of interested and qualifying equity candidates. Also, criteria have been put in place to promote the increase in the number of registering equity candidates.
Number of short courses offered	9	7	9	5	10	5	Over-achievement due to an increased demand for short courses from Agricultural Schools
Number of students completing short courses	170	168	186	170	304	134	Over-achievement directly linked to an increased demand for short courses from Agricultural Schools.
Number of agri processing short courses offered and/or supported	Not reported on during this period	Not reported on during this period	3	4	3	(1)	Target not achieved due to administrative and logistical challenges experienced during the procurement of a suitable service provider to upgrade facilities where courses were to be presented.

Sub-programme 7.2: Further Education and Training							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Sector Specific Indicators:							
Number of participants trained in agricultural skills	Not reported on during this period	Not reported on during this period	2 311	1 800	2 959	1 159	Over-achievement due an increased demand for training from FSD and the LED office in the George and Oudtshoorn

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Sub-programme 7.2: Further Education and Training							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
development programmes							municipalities, with regard to household gardens. This is apart from the normal training needs throughout the Western Cape region as well as the CASP funded training needs.
Number of learners completing non-accredited short courses	Not reported on during this period	2 808	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Provincial Specific Indicators:							
Number of learners enrolled in Learnership programmes	55	55	55	55	105	50	Over-achievement due to an increase in demand. Additional learnerships were implemented in Elsenburg, Beaufort West and Hermanus respectively. The latter being a learnership in Aquaculture in cooperation with Rural Development.
Number of learners completing Learnership programmes	80	44	56	45	54	9	The over achievement can be attributed to a lower dropout rate. (Dropout rate determined by historical data).
Articulation/ RPL of FET learners to HET	15	13	25	20	16	(4)	Although 20 students qualified and applied to be articulated, only 16 were accepted due to limited space in the Higher Certificate programme.
Number of learnership programme types offered	4	4	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

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: Structured Agricultural Education and Training contributed in a very significant way to human capital and skills development in the agricultural sector and continued to facilitate and provide formal and non-formal training, on NQF levels 1-7 with focus on youth, all farming groups, 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 2 959 agricultural beneficiaries benefitted from skills training and of the 55 learners registered on various learnership programmes on NQF level 4, 54 graduated in December 2016.

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 459 students. A total of 133 students graduated from these programmes in December 2016, adding to the number of well-qualified agriculturalists to grow the sector.

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

The programme: Structured Agricultural Education and Training in collaboration with the Farmer Support and Development programme presented a variety of skills programmes across the province to beneficiaries of CASP/ILIMA during this reporting period. This contributed to approximately 2 959 beneficiaries trained in total, including training of agri-workers, smallholder farmers, subsistence farmers, commercial farmers and all other interested parties.

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: SAET partnered with various stakeholders in promoting and supporting skills development and capacity building in agriculture. Skills-based training was provided to 2 959 farmers and farm-aids, whilst 459 students enrolled for full-time study in higher and further education training programmes. A total of 133 students graduated from these programmes and will enter the sector primarily as farmers, farm managers, assistant farm managers, supervisors, agriculturalists and agricultural advisors.

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

The programme: SAET contributed in a very significant way to 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 2 959

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agricultural beneficiaries benefitted from skills training and of the 55 learners registered on various learnership programmes on NQF level 4, 54 graduated in December 2016.

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 459 students. A total of 133 students graduated from these programmes in December 2016, adding to the number of well-qualified agriculturalists to grow the sector.

The Programme: SAET is in process of repackaging all short courses in order to ensure training and education with short skills courses – this will be implemented incrementally.

Strategy to overcome areas of under performance

Recruitment of skilled facilitators as well as the upgrade of infrastructure to support the offering of agro-processing will be prioritised. Agro-processing courses will also be decentralised to the training centres in George, Oudtshoorn, Clanwilliam and Bredasdorp.

Academic support to learnership students will be improved to increase the number of learnership graduates who qualify for absorption in Higher Education and Training. Reservation of minimum number of places for articulated students will be ensured.

Changes to planned targets

There were no changes to planned targets.

Linking performance with budgets

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

Sub-programme expenditure

Sub-Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Higher Education and Training	44 586	44 586	-	47 098	44 395	2 703
Further Education and Training	12 092	12 092	-	12 803	12 803	-
Total	56 678	56 678	-	59 901	57 198	2 703

4.8 Programme 8: Rural Development

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

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

- All provincial departments and local government authorities deliver services in a coordinated and cohesive way in the selected rural nodes through the establishment of Interdepartmental Steering Committees (ISCs) per rural node.
- The institutionalisation of community organisational structures in the selected rural nodes is created to empower communities in terms of identifying and implementing new projects within their communities.
- Economic, social development and infrastructure projects are established to facilitate economic growth in the selected rural nodes.
- Skills' training is undertaken for citizens in selected rural nodes.
- Sustainable employment is created for unemployed people in the selected rural nodes.
- Improvement in food security is enabled through interventions at household level in the selected rural nodes.
- The image and socio-economic conditions of farm workers is enhanced by providing them with life skills to improve their quality of life.

The programme is structured into three sub-programmes:

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

Strategic objectives, performance indicators, planned targets and actual achievements

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

Sub-programme: Rural Development Coordination:

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

Sub-programme: Social Facilitation:

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

Sub-programme: Farm Worker Development:

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

Strategic objectives

Rural Development					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
<u>Rural Development Coordination:</u> Number of rural areas (CRDP sites) where development is initiated, planned and monitored	16	16	16	-	
<u>Social Facilitation:</u> Number of Councils of Stakeholders in rural areas (CRDP sites) provided with institutionalisation and organisational structure support	36	28	28	-	
<u>Farm Worker Development:</u> Number of initiatives benefiting agri workers and rural community members	16	15	15	-	
<u>Farm Worker Development:</u> Number of agri workers and their family members benefitting from training and development initiatives in the Province	7 609	Not reported on during this period	Not reported on during this period	-	

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Performance indicators

Sub-programme 8.1: Rural Development Coordination							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Provincial Specific Indicators:							
Number of rural areas (CRDP sites) receiving ongoing rural development coordination support	Not reported on during this period	Not reported on during this period	16	16	16	-	
Rural nodes activated***	4	-	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Intergovernmental Steering Committees (ISC) established***	5	-	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Number of Interdepartmental Steering Committees coordinated, in support of development in rural areas (CRDP sites)	Not reported on during this period	Not reported on during this period	12	13	13	-	
Number of Interdepartmental Steering Committee engagements coordinated***	40	54	51	50	52	2	While there are 13 Intergovernmental Steering Committees (ISCs) across the province, which are generally convened quarterly, the annual target was set at 50 as there have been occasions in previous financial years where ISCs could not take place due to various reasons; however, during this financial year the programme was able to convene all the ISC engagements, as necessary.
Number of projects implemented in rural nodes logged at ISCs***	89	108	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	

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Sub-programme 8.1: Rural Development Coordination							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
CRDP rural node implementation plans compiled***	6	2	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
CRDP rural nodes: 3-year phased process implementation completed***	-	5	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Rural Development (PSO11 work group) meetings coordinated for the Province***	4	4	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Number of rural development provincial work group engagements coordinated	Not reported on during this period	Not reported on during this period	4	Not reported on during this period	Not reported on during this period	-	
Number of Integrated, Coordinated, Spatial Targeted Planning and Delivery Work group engagements participated in	Not reported on during this period	Not reported on during this period	Not reported on during this period	4	-	(4)	The programme participates as a member of the Workgroup (4) under PSG4. However no Workgroup 4 engagements were convened in this financial year. The PSG4 Steering Committee meetings were facilitated where Workgroup 4 members provide inputs. The programme did not convene Workgroup 4 engagements as it were convened by the Department of Environmental Affairs and Development Planning.

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

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

*** Indicators part of sub-programme: Development Planning including and before 2014/15.

Sub-programme 8.2: Social Facilitation

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Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Provincial Specific Indicators:							
Number of Councils of Stakeholders in rural areas (CRDP sites) supported	Not reported on during this period	Not reported on during this period	36	28	28	-	
Councils of Stakeholders (COS) established*	9	-	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Number of IDP aligned implementation plans in rural areas (CRDP sites) compiled	Not reported on during this period	Not reported on during this period	5	6	6	-	
Number of projects implemented in rural areas, (CRDP sites) logged at ISC meetings	Not reported on during this period	Not reported on during this period	98	45	128	83	128 Projects were logged as completed at various ISCs in the prioritised rural areas across the province. The overachievement is a result of commitment expressed from the various stakeholders and government departments, working in support of rural development. These projects are driven by various government departments and therefore the sub-programme does not have any control over how many projects are ultimately implemented in the rural nodes.
Number of training and development interventions facilitated in rural areas (CRDP sites)	Not reported on during this period	Not reported on during this period	Not reported on during this period	63	147	84	The overachievement could be attributed to the various stakeholders and departments' commitment to capacity building of people in the rural areas and improved reporting.
People trained in rural development nodes	2 419	1 742	4 308	Not reported on during this period	Not reported on during this period	-	

* Indicators part of sub-programme: Development Planning including and before 2014/15.

Sub-programme 8.3: Farm Worker Development

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Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Provincial Specific Indicators:							
Number of agri worker training and development projects funded	15	23	30	12	12	-	
Number of farm workers and their family members included in life skills training and development programmes	30 830	8 493	7 609	Not reported on during this period	Not reported on during this period	-	
Number of farm worker development related District Forum meetings attended	36	39	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 participated in	Not reported on during this period	Not reported on during this period	43	Not reported on during this period	Not reported on during this period	-	
Number of farm workers and their family members assisted through the referral system	495	441	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Number of referrals of farm workers and their family members recorded through the smart pen	Not reported on during this period	Not reported on during this period	456	Not reported on during this period	Not reported on during this period	-	
Number of substance abuse awareness and prevention projects funded	4	5	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	
Number of municipal regions within a district with a completed farm	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	-	

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Sub-programme 8.3: Farm Worker Development							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
worker database							
Number of farmer-to-farm worker dialogue sessions	Not reported on during this period	4	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	Not reported on during this period	Not reported on during this period	28	205	177	The target set is based on the initial business plan with estimated interventions, however the final output is dependent on the number of interventions that the non-governmental organisations partnered with the department, are able to present in response to the agri worker needs. This is the first year that interventions were counted as an indicator with a target, so there is no precedent set for this target in previous years.
Number of district agri worker household census completed	Not reported on during this period	-	1	2	4	2	The Eden and West Coast Districts were initially targeted for completion by the end of the 2015/16 financial year. However, due to unforeseen external circumstances these two regions were only completed in the current financial year together with the planned 2016/17 districts, namely; Central Karoo and Cape Metro. This has resulted in an overachievement in completing the entire census for the province by 31 March 2017.
Number of municipal engagements related to the provincial wide agri worker household census	Not reported on during this period	Not reported on during this period	Not reported on during this period	12	13	1	Municipal engagements occur in two forms: (1) on request by the department in order to share important information i.e. Agri Worker Household Census findings, etc. and (2) as arranged by municipalities with their stakeholders. The latter is determined by municipalities and not controlled by the department.
Number of farm worker related municipal	Not reported on during this	Not reported on during this	16	Not reported on during this	Not reported on during this	-	

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Sub-programme 8.3: Farm Worker Development							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
engagements	period	period		period	period		
Number of referrals of agri workers and rural community members facilitated	Not reported on during this period	Not reported on during this period	Not reported on during this period	400	448	48	Referrals are dependent on enquiries from external clients that were referred to applicable resources/ services. The target is therefore an estimation and the output is dependent on external factors outside of the sub-programme's control.
Number of regional agri worker competitions hosted	15	16	15	15	15	-	
Number of provincial agri worker competition engagements	Not reported on during this period	Not reported on during this period	2	2	2	-	

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 4 years

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 205 training and development projects interventions for agri workers and their family members took place during the 2016/17 financial year. Twelve agri worker projects were funded, of which five focussed mainly on substance abuse and FAS awareness and prevention campaigns. A total of 448 agri workers and family members were assisted through the referral system providing access to much needed services, which indirectly or directly impact on the agricultural enterprises that employ these agri workers. A booklet "Know Your Rights: Working Together" has been updated and republished as a quick guide for agri workers and producers, in all three official languages, to deepen the understanding of labour rights in an attempt to promote clarity and labour stability on farms.

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

Agricultural production should reap the results of agri worker development and agricultural skill development programmes. As contribution to this, 12 agri worker projects were funded, of which five focussed mainly on substance abuse and FAS awareness and prevention campaigns. In addition, 448 agri workers and family members were assisted in accessing services through the Department's referral system.

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

The NDP, Chapter 6 and the Provincial Strategic Plan (PSG 4), emphasises development imperatives in rural areas. In order to secure 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 will require the physical, social and financial infrastructure as support. The department embarked on an analysis of planned interventions captured by departments targeting rural areas with the aim of identifying key areas of synergy to focus institutional arrangements and agreements to secure resource investment for priority interventions. Prioritisation of agri processing within the department and the province and participation in the Department of Rural Development and Land Reform's Agriparks planning processes, since June 2015, will offer opportunity for economic development and rural job creation along the value chain. Participation in the JPI and IDP processes has also strengthened the responses in specific rural areas and is creating the space for further collaboration.

The provincial-wide Agri Worker Household Census is indicating the alarming rise of employment deficit amongst rural youths. This is raising awareness that human capital development and diversification of the rural skills base must become priority in responding to agri processing and employment along the value chain beyond primary production. Close collaboration with sector partners through the commodity approach and ethical trade partners, such as WIETA and SIZA, the department aims to contribute sustainable economic growth in the sector.

Strategy to overcome areas of under performance

The Agri Worker Household Census for the Western Cape was completed during the last quarter of 2016/17 financial year and the final report is now available to all stakeholders. The Department is now able to develop a rich understanding of the status of agri workers and their households in the Western Cape and has started sharing this insight with other departments to assist and influence the rural content of their 2017/18 Annual Performance Plans. However, the real impact on planning will only be implemented for the 2018/19 financial year once each department has had sufficient time to engage with the data relevant to their specific functionality. More detailed engagement with individual departments, municipalities and stakeholders on the findings of the census will take place during the 2017/18 financial year. The second cycle of the Agri Worker Household Census for the province will start in the second quarter of 2017/18.

Changes to planned targets

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There were no changes to planned targets.

Linking performance with budgets

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

Sub-programme expenditure

Sub-Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Rural Development Coordination	4 024	4 024	-	4 645	4 645	-
Social Facilitation	602	602	-	754	754	-
Farm Worker Development	14 799	14 799	-	16 183	16 183	-
Total	19 425	19 425	-	21 582	21 582	-

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5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
CASIDRA SOC Ltd: Shareholders Compact Agreement	For the purpose of executing the functions and duties as contained in the Shareholders Compact for the 2016/17 financial year	30 717	29 679	Included in this transfer are: R23.871 million for Casidra core funding. Aims: R2.308 million
CASIDRA SOC Ltd: AIMS Maintenance and Support Agreement	For the purpose of executing the functions and duties as contained in the Shareholders Compact for the 2016/2017 financial year	2 308	2 308	Oranjezicht: R1.038 million. No spending due to them being behind schedule with their development. Government Farms: R3.5 million
CASIDRA SOC Ltd: DESP Projects 2016/17	For the implementation and administration of DESP projects for the financial year 2016/17	2 200	2 038	18 Projects were implemented R162 000 in outstanding orders.
CASIDRA SOC Ltd: Vegetable Industry (First tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	4 000	-	15 Projects were implemented R209 413 in outstanding orders.
CASIDRA SOC Ltd: Vegetable Industry (Second tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	2 500	-	
CASIDRA SOC Ltd: Vegetable Industry (Third tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	2 500	-	
CASIDRA SOC Ltd: Vegetable Industry (Fourth tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	1 000	-	
CASIDRA SOC Ltd: Household and	For the purpose of implementing the	3 494	3 494	88 Community gardens were

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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
Communal Projects (First tranche)	Household Food Production programme to enhance household food security of the vulnerable in the Western Cape			supported and 1056 household gardens were supported. R225 000 in outstanding orders.
CASIDRA SOC Ltd: Household and Communal Projects (Second tranche)	For the purpose of implementing the Household Food Production programme to enhance household food security of the vulnerable in the Western Cape	2 530	2 530	
CASIDRA SOC Ltd: Household and Communal Projects (Third tranche)	For the purpose of implementing the Household Food Production programme to enhance household food security of the vulnerable in the Western Cape	5 059	1 314	
CASIDRA SOC Ltd: Grain Industry (First tranche)	For the purpose of establishing a collaborative relationship between the Grain Industry and the Western Cape Department of Agriculture	3 712	3 712	7 Projects were implemented Funds need to be reserved for the next planting season that start before the new funding cycle. R335 000 outstanding orders.
CASIDRA SOC Ltd: Grain Industry (Second tranche)	For the purpose of establishing a collaborative relationship between the Grain Industry and the Western Cape Department of Agriculture	4 351	3 132	
CASIDRA SOC Ltd: Grain Industry (Third tranche)	For the purpose of establishing a collaborative relationship between the Grain Industry and the Western Cape Department of Agriculture	1 937	-	
CASIDRA SOC Ltd: Viticulture Wine Project (First tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	2 068	-	1 Project were implemented. Two projects were approved at the DPAC on the 30 th March 2017, implementation will only start in the new financial year, due to late approval.
CASIDRA SOC Ltd: Viticulture Wine Project	For the purpose of establishing a collaborative	3 379	-	

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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
(Second tranche)	relationship between the industry and the Western Cape Department of Agriculture			
CASIDRA SOC Ltd: Viticulture Wine Project (Third tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	2 375	-	
CASIDRA SOC Ltd: Viticulture Wine Project (Fourth tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	1 178	-	
CASIDRA SOC Ltd: Viticulture Table Grapes (First tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	2 846	2 846	3 Projects were implemented. R515 000 outstanding orders.
CASIDRA SOC Ltd: Viticulture Table Grapes (Second tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	2 400	703	
CASIDRA SOC Ltd: Viticulture Table Grapes (Third tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	3 354	-	
CASIDRA SOC Ltd: Viticulture Table Grapes (Fourth tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	1 400	-	
CASIDRA SOC Ltd: Ruminant Industry (First tranche)	For the purpose of establishing a collaborative relationship	2 368	1 828	26 Projects were implemented. R139 000 outstanding

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Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
	between the industry and the Western Cape Department of Agriculture			orders.
CASIDRA SOC Ltd: Ruminant Industry (Second tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	3 319	-	
CASIDRA SOC Ltd: Ruminant Industry (Third tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	4 313	-	
CASIDRA SOC Ltd: Animal Industry (First tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	2 286	2 286	
CASIDRA SOC Ltd: Animal Industry (Second tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	3 319	2 571	11 Projects were implemented. White Meat: R1.857 million spent. R553 000 outstanding orders.
CASIDRA SOC Ltd: Animal Industry (Third tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	4 335	-	2 Projects were implemented. Aquaculture: R3.0 million spent.
CASIDRA SOC Ltd: Animal Industry (Fourth tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	4 060	-	
CASIDRA SOC Ltd: Seed Production (First tranche)	For the purpose of establishing a collaborative relationship between the	500	500	1 Project was implemented. R14 000 outstanding orders.

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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
	industry and the Western Cape Department of Agriculture			
CASIDRA SOC Ltd: Seed Production (Second tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	1 500	241	
CASIDRA SOC Ltd: Agri Worker Census & Communication Initiatives	For the purposes of expanding the agri worker household census process in 2016/17 and hosting further farmer and agri worker communication initiatives	1 150	954	Agri Worker Census done. R600 000 spent. Communication Initiatives. R354 000 spent. R10 000 outstanding orders.
CASIDRA SOC Ltd: Flood Relief Scheme 2013/14 (First tranche)	For the purpose of implementation of the first phase of the 2013/14 flood aid scheme	20 427	18 891	1 Project was implemented. Many projects are in design phase and/or awaiting EIA approval.
CASIDRA: Flood Relief Scheme 2013/14 (Second tranche)	For the purpose of implementation of the first phase of the 2013/14 flood aid scheme	20 425	-	
CASIDRA SOC Ltd: Farm Worker Development 2016/17 (First tranche)	For the purposes of implementing the 2016/17 Farm Worker Development Consolidated Project Business Plan, including the Western Cape Prestige AGRI Awards functions as well as the Provincial Award Ceremony	3 000	3 000	15 Farm Worker Competition Projects Implemented. 12 Farm Worker Development Projects implemented. 1 Provincial Award Ceremony implemented.
CASIDRA SOC Ltd: Farm Worker Development Business Plan (Second tranche)	For the purposes of implementing the 2016/17 Farm Worker Development Consolidated Project Business Plan, including the Western Cape Prestige AGRI Awards Regional functions as well as the Provincial Award Ceremony	1 000	938	

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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 for the financial year 2016/17	411	411	23 Projects were implemented. R46 000 outstanding orders.
CASIDRA SOC Ltd: Landcare Projects (Second tranche)	For the implementation and administration of Landcare projects for the financial year 2016/17	1 438	1 438	
CASIDRA SOC Ltd: Landcare Projects (Third tranche)	For the implementation and administration of Landcare projects for the financial year 2016/2017	819	819	
CASIDRA SOC Ltd: LandCare Projects (Fourth tranche)	For the implementation and administration of LandCare projects for the financial year 2016/17	1 438	790	
CASIDRA SOC Ltd: EPWP Projects 2016/2017 (First tranche)	For the implementation and administration of EPWP projects for the financial year 2016/2017	517	517	5 Projects were implemented.
CASIDRA SOC Ltd: EPWP Projects 2016/2017 (Second tranche)	For the implementation and administration of EPWP projects for the financial year 2016/2017	931	931	
CASIDRA SOC Ltd: EPWP Projects 2016/2017 (Third tranche)	For the implementation and administration of EPWP projects for the financial year 2016/17	620	619	
CASIDRA SOC Ltd: Rural Development	For the purpose of providing strategic and operational support to Rural Development structures in the existing rural nodes	500	-	Amalgamation of Council of Stakeholders is taking place and the new funds could not be appropriated.
CASIDRA SOC Ltd: Ebenhaeser Irrigation (First tranche)	For the purpose of supporting the Rural Development (Ebenhaeser Irrigation Scheme)	4 802	20	Due to the collaboration with DRDLR for this project, the implementation could not start as the tender for bulk infrastructure is still on appeal.
CASIDRA SOC Ltd: Ebenhaeser Irrigation	For the purpose of supporting the Rural Development	5 198	-	

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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
(Second tranche)	(Ebenhaeser Irrigation Scheme)			R185 000 outstanding orders.
CASIDRA SOC Ltd: Market Access	The aim is to provide comprehensive support to existing and new projects to access domestic and international markets	4 351	1 780	Funds received in January 2017. Project is continuing into the next year.
CASIDRA SOC Ltd: Training Project (First tranche)	For the purpose of implementing the Training Project for the beneficiaries of the Comprehensive Agricultural Support Programme	5 989	5 989	A total of 5 663 training days for small farmers were supported. R5.9 million was reallocated to other projects. R889 000 outstanding orders.
CASIDRA SOC Ltd: Training Project (Second tranche)	For the purpose of implementing the Training Project for the beneficiaries of the Comprehensive Agricultural Support Programme	3 683	1 628	
CASIDRA SOC Ltd: Unit for Technical Assistance (First tranche)	For the purpose of supporting the Unit for Technical Assistance	3 611	1 286	33 business plans were reviewed and legal inputs given.
CASIDRA SOC Ltd: Unit for Technical Assistance (Second tranche)	For the purpose of supporting the Unit for Technical Assistance	2 000	-	35 landowners were assisted with land reform initiatives. R2,926 million outstanding orders.
CASIDRA SOC Ltd: Simfini Financial Record Keeping Programme	For the Simfini Financial Record keeping programme	700	700	A further R2.824 million was funded from interest gained on investments for this program. R2.734 million are spent.
CASIDRA SOC Ltd: Berg River Green Economy Project	Berg River Green Economy Project	680	263	R273 000 outstanding commitment.
CASIDRA SOC Ltd: Agri Processing (True Vine)	Agri Processing (True Vine)	3 510	-	Project was only approved in March 2017 and could not start.
CASIDRA SOC Ltd: Drought Relief	Drought Relief	4 804	4 788	Relief to commercial farmers
CASIDRA SOC Ltd: Drought Relief	For the purpose of implementation of the second phase of the 2015/2016 drought aid scheme	31 689	-	Funds were allocated and received at year end for this purpose and expenditure could not start.
Western Cape Investment & Trade Promotion Agency	For the operations of the Agribusiness Investment Unit	1 262	1 262	R735 million committed on investment projects
Western Cape Investment & Trade Promotion Agency	For the operations of the Agribusiness Investment Unit (Africa Business Seminar)	15	15	Seminar arranged.

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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
National Agricultural Marketing Council	For the implementation of the Market Access-Supply Chain & Logistics Development programme	500	500	17 projects in the fruit industry assisted with comprehensive market access support and all have existing markets which were maintained

Casidra SOC Ltd is the main implementing agent 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 implements disaster projects which form part of the CASP funding received and transferred.

All the transfers are done in terms of Memoranda of Agreement (MOA), except for the amount of R33.025 million, which was done in terms of the Shareholder's Compact with Casidra SOC Ltd.

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

In cases where full spending did not take place, the funds are expected to be fully spent before 31 March 2018.

5.2 Transfer payments to all organisations other than public entities. The table below reflects the transfer payments made for the period 1 April 2016 to 31 March 2017

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 Citrus Industry and other new farmers	Yes	3 500	3 500	
Deciduous Fruit Producers Trust (Second tranche)	Trust	For the purpose of establishing fruit orchards for the Citrus Industry and other new farmers	Yes	2 800	2 800	
Deciduous Fruit Producers Trust (Third tranche)	Trust	For the purpose of establishing fruit orchards for the Citrus Industry and other new farmers	Yes	1 400	1 400	
Deciduous Fruit Producers Trust	Trust	For the purpose of establishing fruit	Yes	5 212	5 152	

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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
(First tranche)		orchards for the Fruit Industry and other new farmers				
Deciduous Fruit Producers Trust (Second tranche)	Trust	For the purpose of establishing fruit orchards for the Fruit Industry and other new farmers	Yes	5 604	5 604	
Deciduous Fruit Producers Trust (Third tranche)	Trust	For the purpose of establishing fruit orchards for the Fruit Industry and other new farmers	Yes	8 204	3 599	100% of the unspent funds were allocated to projects and planting will commence during the first quarter of the new financial year.
Deciduous Fruit Producers Trust (Fourth tranche)	Trust	For the purpose of supporting alternative crops within the Fruit industry and other new farmers	Yes	3 190	290	Funds were only transferred during the month of March 2017 after approval of projects by the respective CPACs. The funds have been allocated to individual projects.
University of Stellenbosch	Higher Education Institution	For the purposes of funding the Agrifutura project	Yes	190	190	
Wines of South Africa	NPO	For the promotion of Wines in Angola and China	Yes	1 696	1 696	
Sustainability 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 market access in South Africa's main traditional markets	Yes	1 000	1 000	
Garden Route SPCA	NGO	Society for Prevention of Cruelty to Animals for mass sterilisation project in the Southern Cape	Yes	650	164	Funds were transferred in February 2017 after project administration process completed. The remaining balance has

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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
						been committed to be utilised in 2017/18
Lower Olifants River Water Users Association Scheme	Water Users Association managing the Lower Olifants River water supply system	To assist with the 2nd phase of the preventative priority maintenance work on the Olifants River Irrigation Scheme canal scheduled for the financial year 2016/2017	Yes	1 324	1 324	
Deciduous Fruit Producers Trust	Trust	For the funding of alternative crops in Round 3 of the Alternative Crops Fund	Yes	1 265	-	Funds were transferred to DFPT after the project approval process during January 2017. No payment to the alternative industries were made by end of financial year as the transfer payment was only made in the first wee Payments to the respective industries will commence as soon as the required project documentation has been submitted to DFPT. All transferred funds are allocated to projects as per approval schedule.
Wine and Agricultural Ethical Trade Association	NPO	For the implementation of the ethical trade programme to improve social compliance in the wine industry using the ethical trade standard to maintain existing market access in South Africa's main	Yes	1 000	1 000	

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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
		traditional markets				
Cape of Good Hope Agricultural Society	Agricultural Society	For the 2017 Cheese Festival and Youth Show	Yes	300	300	
Agribusiness in Sustainable Natural African Plant Products	NGO	For the purpose of moving five tunnels from the beneficiaries premises to the Department's premises at Elsenburg College	Yes	202	-	The funding was only transferred during March 2017 – but the whole amount is committed
The GreenCape Sector Development Agency	NPO	For the operations of the Agriculture Sector Desk (Agri Desk)	Yes	500	500	

All transfer payments budgeted for were paid.

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

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

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

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

In all cases where full spending did not take place it is expected to be fully spent before 31 March 2018.

The table below reflects the transfer payments which were budgeted for in the period 1 April 2016 to 31 March 2017, 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	<ul style="list-style-type: none"> To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution, and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in export To address damages to infrastructure caused by floods. 		
Expected outputs of the grant	<ul style="list-style-type: none"> 53 smallholder farmers supported 33 black commercial farmers supported 20% Youth, 40% women supported through CASP On and off - farm infrastructure provided and repaired Beneficiaries of CASP trained on farming methods or opportunities along the value chain 86 Beneficiaries of CASP accessing markets 1775 Jobs created Extension officers upgrading qualifications at various institutions Agriculture Integrated Management System (AIMS) to be implemented. 		
Actual outputs achieved	Farmer supported per category	<ul style="list-style-type: none"> 56 smallholder farmers received financial supported 39 black commercial farmers received financial support In regard to extension the Province achieved the following outputs: 	
		Subsistence:	2 080
		Smallholder:	1 841
		Black Commercial:	379
	Youth, women and farmers with disabilities supported through CASP	Youth	328
		Woman	1 229
		Disabled	4
	On and off - farm infrastructure provided and repaired	Infrastructure: Storeroom x 1 Infrastructure: In-field irrigation x 5 Infrastructure: Stock watering x 14 Infrastructure: Greenhouse / Hydroponic facilities x 2 Infrastructure: Packaging & processing facilities x 2 Equipment: Packaging & processing facilities x 5 Wine processing & bottling x 1 Mechanisation: Forklift truck & tractors x 11 Extractor & Settler x 1 Irrigation: 4 Irrigation: Boreholes & systems x 2 Irrigation: Pipelines, pumps and connections x 4 Fencing x 607km Dams & boreholes x 11 Boreholes & pipelines x 11 Delivery vehicles x 7 Production inputs: Soil preparations x 11	

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	Land under agricultural production (crop and livestock)	N/A	
	Yields per unit area	4 tons per hectare	
	Beneficiaries of CASP trained on farming methods or opportunities along the value chain	Total number of beneficiaries trained	1 778
		Non-accredited Training	
		Youth	787
		Woman	745
		Disabled	16
		Accredited Training	
		Youth	9
		Woman	5
		Males	20
		Disabled	0
	Beneficiaries of CASP accessing markets	528	
	Jobs created	Male	927
		Female	785
		Total	1 712
	Extension personnel recruited and maintained in the system	No recruitment has taken place, during the period reported on. Only 15 extension staff had been maintained through ERP	
	Extension officers upgrading qualifications at various institutions	14	
	Agriculture Information Management System (AIMS) implemented in all 9 provinces	Fully operational	
Amount per amended DORA (R'000)		1 18 813	
Amount received (R'000)		1 18 813	
Reasons if amount as per DORA was not received		All amounts per DORA were received	
Amount spent by the department (R'000)		1 18 813	
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		Quarterly reporting.	

Conditional Grant Comprehensive Agricultural Support Programme (Disaster Relief):

Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Purpose of the grant	Financial support for the 2013/14 Flood Aid Schemes
Expected outputs of the grant	2013/14 floods: financial support for on-farm repairs to damaged infrastructure
Actual outputs achieved	On-farm repairs to infrastructure
Amount per amended DORA (R'000)	40 853

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Amount received (R'000)	40 853
Reasons if amount as per DORA was not received	All amounts per DORA were received.
Amount spent by the department (R'000)	40 853
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	N/A

Conditional Grant Comprehensive Agricultural Support Programme (College Improvement):

Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Purpose of the grant	Implementation of the Revitalisation programme for Agricultural Training Institutes
Expected outputs of the grant	Improvement of infrastructure and facilities.
Actual outputs achieved	Improvement of infrastructure and facilities.
Amount per amended DORA (R'000)	4 533
Amount received (R'000)	4 533
Reasons if amount as per DORA was not received	All amounts per DORA were received
Amount spent by the department (R'000)	4 533
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	Quarterly reporting
Monitoring mechanism by the receiving department	Quarterly M & E and reporting

Conditional Grant Ilema Letsema:

Department who transferred the grant	Department of Agriculture, Forestry and Fisheries		
Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production.		
Expected outputs of the grant	<ul style="list-style-type: none"> • 3 446ha of land under agricultural production • 3-4 tons/ha Yields per unit area • 188 Jobs created • 35 smallholder farmers supported • 10 black commercial farmers supported • Revitalise Ebenhaeser irrigation scheme by constructing a balancing dam benefiting 153 plots. 		
Actual outputs achieved	Land under agricultural production (crop and livestock)	705	
	Yields per unit area	4 tons per hectare	
	Jobs created	Male	980
		Female	1 195

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		Total	2 175
	Beneficiaries/farmers supported by the grant per category	The following outputs were delivered:	
		Subsistence	2 080
		Smallholder	100
		Black Commercial	6
	Hectares of rehabilitated and expanded irrigation schemes	N/A	
Amount per amended DORA (R'000)	50 593		
Amount received (R'000)	50 593		
Reasons if amount as per DORA was not received	All amounts per DORA were received		
Amount spent by the department (R'000)	50 593		
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	<ul style="list-style-type: none">• Quarterly reports• Regular site visit by extension staff who uses the smart-pen technology.• Use of Gantt chart – to monitor implementation of projects.		

Conditional Grant LandCare:

Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Purpose of the grant	LandCare is a national movement aimed at restoring sustainability to land and water management in both rural and urban areas. It encompasses integrated sustainable natural resource management where the primary causes of natural resource decline are recognised and addressed. LandCare is community based and community led and seeks to achieve sustainable livelihoods through capacity building and related strategies.
Expected outputs of the grant	See Transversal indicators. Number of hectares protected/rehabilitated to improve agricultural production: 3 000 ha. Number of green jobs created: 100 green jobs.
Actual outputs achieved	46 LandCare projects have been implemented reaching more than 10 000 beneficiaries. Junior LandCare project reached more than 16 310 children. 7 342 ha rehabilitated. 141.5 green jobs created.
Amount per amended DORA (R'000)	4 106
Amount received (R'000)	4 106
Reasons if amount as per DORA was not received	All amounts per DORA were received
Amount spent by the department (R'000)	4 106
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	N/A

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Conditional Grant Extended Public Works Programme:

Department who transferred the grant	Department of Public Works
Purpose of the grant	Create jobs through capacity building and training
Expected outputs of the grant	Create 25 000 person days jobs
Actual outputs achieved	33 883 person days jobs created
Amount per amended DORA (R'000)	2 068
Amount received (R'000)	2 068
Reasons if amount as per DORA was not received	All amounts per DORA were received
Amount spent by the department (R'000)	2 068
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	N/A

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

Programme: SRM received a LandCare grant of R4.106 million for the implementation of projects aimed at restoring sustainability to land and water management in both rural and urban areas. It encompasses Integrated Sustainable Natural Resource Management where the primary causes of natural resource decline are recognised and addressed.

The full LandCare grant of R4.106 million was spent on 23 approved projects.

Programme: SRM received a grant for EPWP amounting to R2.068 million. The full amount was spent on 5 projects of the clearing of alien plants by using unemployed local labour.

Programme: SRM received a CASP grant for disaster relief amounting to R40.853 million for the 2013/14 flood in addition to the R20.0 million received in the 2015/16 financial year. The 2013/14 Flood Aid Scheme is a multi-year project to be completed in 2018/19. The 2013/14 Flood Aid scheme provides funding to assist 139 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 these 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 2017 R18.978 million was spent.

Programme: FSD received in total R169.406 million for conditional grants. The spending can be broken down as follows per grant:

1. Comprehensive Agricultural Support Programme:
 - Implement infrastructure and input support projects amounting to R96.729 million; and
 - Extension Revitalisation Programme funding amounting to R22.084 million.

2. Ilima\Letsema:

- Implementing Ilima/Letsema projects amounting to R50.593 million.

The Programme: FSD utilised two implementing agents, Casidra and Deciduous Fruit Producer's Trust. Casidra, being the main implementing agent, received R120.602 million who also acts as the secretariat for the Animal Industry, Vegetable Industry, Viticulture and Table Grape Industry, Dairy, Grain and Sheep and Wool, as well as Food Security projects. They are also responsible for the implementation of some strategic projects on behalf of the Department. Deciduous Fruit Producers Trust received R26.720 million for the Fruit Commodities. The Programme complied with DORA by utilising its allocated budget for its intended purpose. The Department worked within the conditions of the Act and also within the frameworks of CASP and Ilima Letsema. Nine commodity groups in the Western Cape were supported in this way to establish new farmers within their ranks.

The programme: SAET received an amount of R4.533 million CASP funding to initiate the implementation of the nationally accepted set of Norms and Standards for Agricultural Training Institutes.

The amount of R4.533 million was spent on the 5 pillars (infrastructure development, learning programmes and quality assurance, training of staff, strengthening governance and curricula review and provision of ICT).

The total amount of R220.966 million for all four grants were received in two to four quarterly tranches as published.

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

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

7. DONOR FUNDS

7.1 Donor Funds Received

No donor assistance was received.

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

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

The eighth 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

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other ISO standards. A plan to totally redesign the Department's out-dated research infrastructure facilities is taken up in the UAMP.

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

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 R1.922 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 (R94 000 – 6 cases), damage to government vehicles (R55 000 – 19 cases), damage to private vehicles (R26 000 – 4 cases) and damage to infrastructure (R42 000 - 3 cases).

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

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

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

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

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

The maintenance of other asset items is under control.

No major capital projects were undertaken.

PART C: GOVERNANCE

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.

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

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

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

The department realised that external independent evaluations (of specific projects and programmes) can add value to the implementation and management frameworks by adjusting these to deliver better services to the department's clients. For this reason the department started in 2013 with a multi-year rolling departmental Evaluation Plan (EDP). To date 16 evaluations have been completed (ranging from diagnostic, implementation to impact) covering the whole range of activities of the department. During 2016/17 financial year evaluations completed focused on Agricultural Economic Services, the research information needs of dairy farmers, databases and Higher Education and Training.

2. RISK MANAGEMENT

The AO for the Western Cape Department of Agriculture takes responsibility for implementing ERM in accordance with the National Treasury PSRMF and the D:ERM in the DotP provides a centralised strategic support service to the department.

In compliance with the National Treasury PSRMF and to further embed risk management within the department, the WCG has adopted an ERM Policy which sets out the WCG's overall intention with regard to ERM. The department adopted an ERM Policy for the period 2016/17 – 2019/20; and an ERM Strategy & Implementation Plan for 2016/17, which was approved by the AO on 22 April 2016. The ERM Implementation Plan gave effect to the WCG ERM Policy and departmental ERM Strategy and outlines the roles and responsibilities of management and staff in embedding risk management in the department.

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

The department has an established Enterprise Risk Management Committee (ERMCO) that assists the Accounting Officer in executing her responsibilities relating to risk management. The Committee operates under a Terms of Reference approved by the AO on 18 April 2016. ERMCO in the main evaluated the effectiveness of the mitigating strategies implemented to address risks of the department and recommended further action where relevant.

The Economic Cluster Audit Committee furthermore monitors the risk management process independently as part of its quarterly review of the Department.

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-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 Prevention Policy and Plan which is aligned to the provincial Anti-Corruption Strategy. The Implementation Plan gives effect to the Fraud Prevention Plan. The Implementation Plan is executed in collaboration with the Corporate Services Centre (i.e. Provincial Forensic Services and Labour Relations), while progress against planned activities is monitored quarterly by ERMCO.

Various channels for reporting allegations of fraud and corruption exist and these are described in detail in the Provincial Anti-Corruption Strategy and the departmental Fraud Prevention Plan. Each allegation received by the 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.

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

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

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

Cased Load	Number
Open cases as at 1 April 2016	2
New cases (2016/17)#	3
Closed cases (2016/17)	(3)
Referred cases (2016/17)	(1)
Open cases as at 31 March 2017	1

One (1) case reported through the National Anti-Corruption Hotline and two (2) cases referred by the department to PFS.

The following table further analyses the closed cases indicated above:

Cases Closed - Outcome	Number
Allegations substantiated	1
Only preliminary investigation with no adverse findings	1
Only preliminary investigation with recommendations	1

With respect to the one (1) case where allegations were substantiated (please refer to the table above), the employee resigned before the investigation was concluded, therefore no disciplinary action could be taken against the employee. Furthermore, as the investigation was completed during the latter part of the fourth quarter of the financial year, the case was not yet reported to the SAPS (at year-end).

With respect to the one (1) case with recommendations, a formal consultation with Casidra took place to consider reporting the matter to the SAPS (as set out in the PFS recommendations). Progress will be followed up during first quarter of the 2017/18 financial year.

4. MINIMISING CONFLICT OF INTEREST

The COC 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 COC 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.

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 mechanisms through which potential conflict of interests within departments as well as payments made to suppliers who may have a potential conflict of interest within the state are identified. Upon identification, all cases are subject to investigation.

With respect remunerative work outside of the department, no employee is allowed to perform other remunerative work before applying and receiving permission to do so. Applications received are evaluated to amongst other ensure (as far as practically possible) that the nature and extent of the remunerative work to be performed are not in conflict with the normal duties that employees perform in the public service as well as are not in contravention of Regulation 13 (c) of the Public Service Regulations.

The department also has an approved gift policy that provides specific guidelines and procedures for the 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, is the 'adopted' code. The code of conduct:

- lays down norms and standards in promoting integrity, efficient and effective delivery of service to the public;
- provides a set of standards describing the behaviour we expect from our employees;
- guides employees with regard to what is expected of them ethically, both in their individual conduct and in their relationships with others, and
- form an integral part of the way we work every day.

All employees are expected to comply with the Code of Conduct for Public Service and are communicated annually to officials. The code is furthermore strengthened by the Code of Conduct for Supply Chain Management Practitioners. All bid committee members and

supply chain management practitioners are required to acknowledge that they will abide by the Code of Conduct for Supply Chain Management Practitioners. Information on both codes is also available on the department's intranet.

All new employees are required to undergo induction training and are provided with the explanatory manual on the Code of Conduct for Public Service. Ethical conduct is furthermore promoted through the attendance of ethical awareness sessions of which the Code of Conduct forms an integral part of. The Disciplinary Code and Procedures for the Public Service are used to promote acceptable conduct, and to avert and correct unacceptable conduct.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

Health, Safety and Environmental issues in Agriculture are diverse since the risks cut across the office environment, physical environment and chemical exposure. The major hazards include manual requirements of the job, exposure to the weather, laboratory exposure, contact with animals and the possibility of contracting zoonotic diseases and exposure to organophosphates and other hazardous chemicals or substances.

The expeditious and safe evacuation of staff and clients is critical hence the need for effective evacuation systems and equipment. Business Continuity Planning and Disaster Recovery Procedures is an integral component of the entire Disaster Management System which is a legal requirement.

The health, safety and environmental incidents within the department vary from office incidents to more complex occupational hazards which may result in health problems and physical injuries. The majority of employees are in administrative or advisory positions hence the risk of being exposed to serious agricultural threats and hazards are decreased.

The department strives to ensure compliance with all Health and Safety legislation by conducting risk assessments, health and safety audits, appointing all Programme Managers as Section 16(2) delegates, health and safety representatives, emergency evacuation personnel, first aiders and establishing safety and security committees.

7. STANDING COMMITTEES

Date of Meeting	Committee	Subject addressed	Manner of address
18 May 2016	Standing Committee on Economic Opportunities, Tourism and Agriculture	The department to brief the committee on the department's assistance to farmers impacted by drought and fires	Presentation to the committee.
01 June 2016	Standing Committee on Economic Opportunities, Tourism and Agriculture	The department to brief the committee on: <ul style="list-style-type: none"> • The farmworker of the Year Research Project • The Roll out of the Food and Nutrition Policy in the Western Cape, including food gardens. 	Presentation to the committee.
24 August 2016	Standing Committee on Economic Opportunities, Tourism and Agriculture	The department to brief the committee on the present state of the Amalienstein farm.	Presentation to the committee.
14 September 2016	Standing Committee on Economic Opportunities, Tourism and Agriculture	The department to brief the Committee on the food security presentation that could not be completed on 1 June 2016: on the roll out of the Food and Nutrition	Presentation to the committee.

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Date of Meeting	Committee	Subject addressed	Manner of address
		Policy in the Western Cape including food gardens.	
28 September 2016	Standing Committee on Public Accounts	The department to brief the committee on the following: <ul style="list-style-type: none"> • The cases that were investigated by the Provincial Forensic Services, as indicated on page 137 of the Annual Report • Discussion of the contents of the report which indicated how many departmental officials applied for RWOPS including the nature of the work, as indicated on page 138 of the AR. • Discussion on the contents of the report which indicates the mechanisms that were put in place as an intervention to avoid the recurrence of damages to GMT vehicles as indicated on page 248 of the annual report of 2015/16. 	Presentation to the committee.
4 November 2016	Standing Committee on Economic Opportunities, Tourism and Agriculture	The department to brief the committee on its 2015/16 Annual Report including 2015/16 Annual Report of its Entity, Casidra.	Consideration and acceptance by committee.
4 November 2016	Standing Committee on Public Accounts	The department to brief the committee on its 2015/16 Annual Report including 2015/16 Annual Report of its Entity, Casidra.	Consideration and acceptance by committee.
25 November 2016	Standing Committee on Economic Opportunities, Tourism and Agriculture	The department to brief the committee on the budgetary adjustments to Vote 11: Agriculture in the Schedule to the Western Cape Adjustment Appropriation Bill, 2016.	Consideration and acceptance by committee.
08 February 2017	Standing Committee on Economic Opportunities, Tourism and Agriculture	Invitation to attend a public hearing on the impact of abalone poaching on small scale-fishing communities	Attended
22 February 2017	Standing Committee on Economic Opportunities, Tourism and Agriculture	Invitation to attend a briefing meeting of the committee on: <ul style="list-style-type: none"> • The plant Improvement Bill • Plant Breeders Rights Bill 	Attended
14 March 2017	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, 2017.	Consideration and acceptance by committee.

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
1. (Transversal departmental resolution)	The Committee noted that one of the reasons for the underspending of funds throughout most departments was due to an instruction by Provincial Treasury to save on the cost of employment of employees for the 2015/16 financial year.	As stated under subject.	Noted and accepted.	Yes
2. (Transversal departmental resolution)	The Committee noted with concern that the underspending on vacancies could have a negative effect on the wellbeing of the personnel of the	As stated under subject.	Noted and accepted.	Yes

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Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
	Western Cape Government, which can lead to burn-out of staff, and therefore can have a negative service delivery output within the Western Cape.			
3. (Transversal resolutions by the PAC)	Departments and entities publishes the PAC table of resolutions, including the list of information requested, in its Annual Report, in Part C, for the 2016/17 financial year and ongoing.	As stated under subject.	Noted and done (See 6 and 7 below).	Yes
4. (Transversal resolutions by the PAC)	Departments and entities highlight the Broad-Based Black Economic Empowerment (BBBEE) status of all contractors and consultants when reporting in Part D of their Annual Reports for the 2016/17 financial year and ongoing.	As stated under subject.	Noted and done (See Part D, Table 3.15.1).	Yes
5. (Transversal resolutions by the PAC)	Entities that regressed in their audit opinions from the 2014/15 to the 2015/16 financial year, meet with the PAC to brief it on the mechanisms that were developed and instituted that would ensure an improved audit outcome for future financial years.	As stated under subject.	Noted, but not applicable.	Yes
6. (Information required)	A copy of the 15 evaluations that were completed through the Department's Evaluation Plan, conducted as an external independent evaluation of specific projects and programmes in the Department, as indicated on page 148 of the Annual Report.	As stated under subject.	Submitted 26 January 2017.	Yes
7. (Information required)	A detailed report that provides a breakdown of activities in sub-programme 3.1: Farmer-Settlement and Development, including the geographical area which this programme covers, as indicated on page 212 of the Annual Report.	As stated under subject.	Submitted 26 January 2017.	Yes

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Non-compliance with DPSA circular 14/4/1/P ("The methodology for the Quality Assurance of Performance Agreements for Members of the Senior Management Service (SMS) be implemented in all departments with effect from 01 April 2014".)	2015/16	Matter was resolved through the addition of a checklist with each SMS performance agreement to ensure prescribed quality assurance. This checklist must be signed off by each SMS member and his or her supervisor and submitted with the performance agreement.

10. INTERNAL CONTROL UNIT

The establishment of an effective system of internal control emanates from section 38 of the PFMA. Internal control is broadly defined as a process undertaken by an institution's Accounting Officer, management and other personnel, designed to provide reasonable assurance regarding the achievement of objectives. It includes all processes and procedures that management implements to ensure that revenue, expenditure, assets and liabilities are managed effectively and efficiently.

Management is accountable to the Accounting Officer for designing, implementing and monitoring the process of internal control. The internal control unit forms an integral part of the system of internal control. In order to carry out its role effectively, the internal control unit maintains a degree of independence from the other financial management activities, although being part of the organisational structure of the Office of the Chief Financial Officer.

During the year the unit supported the improvement of financial governance mainly through, but not limited to:

- maintaining the governance improvement plan for the department;
- rendering financial compliance management support;
- recommending improvements in internal control;
- coordinating and monitoring the fraud prevention implementation plan for the department;
- provisioning of full secretariat support to the ERMCO;
- rendering advice/support on risk management and fraud-related matters; and
- rendering assurance services in respect to MPAT.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Internal Audit provides management with independent, objective assurance and consulting services designed to add value and to continuously improve the operations of the department. It assists the department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management and Control processes.

The following key activities are performed in this regard:

- Assess and make appropriate recommendations for improving the governance processes in achieving the department's objectives;
- Evaluate the adequacy and effectiveness and contribute to the improvement of the risk management process; 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 2016/17 Internal Audit Plan:

- DPSA Directive
- Veterinary Export Certification (Milnerton Office)
- Student Support Services
- Application Portfolio Management (ICT audit)
- Technology Transfer – Overseas Trips
- Database and Information Management
- Transfer Payments – HORTGRO
- Transfer Payments – Disaster Risk Management (Flood Assistance Scheme)
- Disaster Recovery Plan (ICT audit)

The Audit Committee is established as an oversight body, providing independent oversight over governance, risk management and control processes in the department, which include oversight and responsibilities relating to:

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- Internal Audit function;
- External Audit function (Auditor General of South Africa - AGSA);
- Departmental Accounting and reporting;
- Departmental Accounting Policies;
- Review of AGSA management and audit report;
- Review of Departmental In year Monitoring;
- Departmental Risk Management;
- Internal Control;
- Pre-determined objectives; and
- Ethics and Forensic Investigations.

The table below discloses relevant information on the audit committee members:

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Ms J Gunther (Chairperson)	CIA; AGA; Masters in Cost Accounting; BCompt; CRMA	External	N/a	1 January 2016 (2 nd term)	N/a	8
Mr Francois Barnard	MComm (Tax); CA (SA); Postgrad Diploma in Auditing; CTA BCompt (Honours); BProc	External	N/a	1 January 2016 (2 nd term)	N/a	7
Mr Burton Van Staaden	CA (SA), Postgraduate Certificate in Auditing; CTA; BCom (Honours)	External	N/a	1 January 2015 (2 nd term)	N/a	8
Ms M Kinnes	BA; LLB; Certificate Forensic Examination; Attorney of the High Court of SA.	External	N/a	1 January 2016 (1 st term)	N/a	7

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2017.

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:

- 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 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 with the Auditor – General South Africa (AGSA) and the Accounting Officer;
- 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 unresolved issues that emanated from the regulatory audit. Corrective actions on detailed findings raised by the AGSA are monitored by the Audit Committee on an a quarterly basis.

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.



Judy Gunther
Chairperson of the Audit Committee
Department of Agriculture
Date: 07 August 2018

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

Our unique contribution to the work of the Western Cape Government is largely ascribed to the persistent, and often selfless, efforts of the people within the Department of Agriculture. Building a new service delivery trajectory and successfully directing the collective efforts of our team 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 interdependent and interrelated, 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 this, the consistent hard work of our people, amidst the ever-challenging circumstances, has resulted in remarkable achievements and service delivery improvement during the year under review.

Vacancy rate

In order to effect ongoing service delivery efforts in the Public Service, the Department of Public Service and Administration (DPSA) launched a strategy in 2011 to reduce the vacancy rate in Departments to a national standard below 10%. Compliance with the strategy is monitored by the Forum for South African Directors General (FOSAD) as well as the Department of Planning Monitoring and Evaluation (DPME) through the Monitoring Performance Assessment Tool (MPAT).

At the end of the 2016/17 financial year, the Department had an overall vacancy rate of 2,9%. This is an improvement on the 3,8% vacancy rate achieved during 2015/16. In the critical occupations category, the vacancy rate was also below the 10% norm, at 2,7%. The list of critical occupations has been expanded during the period under review to also include Bacteriologists, Biochemists, Biometricians, GIS Specialists, Knowledge Management Specialists, Monitoring & Evaluation Specialists and Scientific Technician. Strategies to mitigate the risk of exiting staff are unpacked in the Department's approved Workforce Plan.

Age Profile of the Department

The average age of employees within the Department of Agriculture is 42 years. Although 43,1% of the Department is younger than 40, a growing number of staff (13,6%) are nearing retirement. Planning in this regard is important in order to mitigate the risk of losing critical institutional memory and knowledge.

Internship Programmes

The Department created learning opportunities for 41 unemployed matriculants through the Premier's Advancement of Youth Programme (PAY Internship Programme), 29 of the Agricultural Partnership for Youth Development (APFYD) Project and provided workplace experience for seven graduate interns. A further 40 student interns gained experiential learning from the Department as part of their course work. The 117 interns comprised 10,4% of the total workforce remunerated over the period.

Sick Leave

The utilisation of sick leave is monitored closely to ensure that –

1. Service delivery continues unabated;
2. Wellness initiatives have the desired workforce impact;
3. Employees receive the required employer support; and
4. There is full compliance with legislation and policy determinations governing sick leave usage.

The illnesses with the highest utilisation rate are lung-related diseases, colds and influenza. Stress-related illnesses accounted for 1,4% of the total illness types registered during the year under review.

2. STATUS OF PEOPLE MANAGEMENT AT THE DEPARTMENT

2.1. Departmental Workforce Planning Priorities

Workforce Planning Priorities	Outcomes	Approach to mitigate risk and achieve outcome
Organisational Structure	<ul style="list-style-type: none"> A performance conducive workplace. Organisational structures aligned with mandate/ national and provincial agenda/ service delivery requirements. 	Approach: OD interventions in collaboration with Department to determine change(s) needed
Education Systems and Sector Related Issues	<ul style="list-style-type: none"> Appointment of sufficient numbers of: <ul style="list-style-type: none"> Suitably qualified candidates in critical and scarce occupations; Qualified young Black professionals; and Engineers 	Approaches: <ul style="list-style-type: none"> Market the Department as Employer of Choice, with specific reference to youth Raise the misalignment (e.g. maths and science not offered at all rural schools) between the education system and Agricultural Sector requirements/ shortages with the WCED
EE/Diversity Management	<ul style="list-style-type: none"> Enhanced representivity and support for designated groups Women, Africans on Middle Management levels and PWD's supported to make a contribution to service delivery 	Approaches: <ul style="list-style-type: none"> Adhere to targets Prioritise posts for EE purposes and fill in accordance with plans Implement Affirmative Action of EE Plan for 2012-2017
Training and Development	<ul style="list-style-type: none"> Competent people in the right numbers at the right place at the right time with the right attitude 	Approach: <ul style="list-style-type: none"> Identify employees to attend the following Transversal (at PTI); and technical and professional training interventions (external providers), namely: <ul style="list-style-type: none"> Agricultural Statistical and Diagnostic Analysis Agricultural Economics Biometrics (Biostatistics) Business Analysis and Development Crop modelling/ programming Engineering Epidemiology ETDP/Lecturing Food Analysis Language Proficiency Skills (Xhosa, Swahili, Afrikaans, English, French, Portuguese) Policy analysis & development Policy/Macroeconomic analysis/Modelling Regulatory Skills/Quality Assurance Research Methodology

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Workforce Planning Priorities	Outcomes	Approach to mitigate risk and achieve outcome
		<ul style="list-style-type: none"> ▪ Resource Economics ▪ Statistics
Succession Planning and Career Development	<ul style="list-style-type: none"> • Competent people in the right numbers at the right place at the right time with the right attitude 	Approaches: <ul style="list-style-type: none"> • Develop and implement Transversal WCG Career and Succession Framework • Maintain forward planning per Programme

2.2. Employee Performance Management

One of the cornerstones of the Staff Performance Management System is the basic requirement that all employees are obliged to do what is expected of them. These expectations and the required performance standards are concretised by means of job descriptions, performance agreements, business plans and / or service level agreements. Rewards and incentives are therefore only granted for work that qualitatively and quantitatively surpasses work for which employees are remunerated.

Employees who are nominated for performance bonuses are assessed by moderation panels, who then examine the evidence of superior performance. Under-performing staff members, on the other hand, are required to complete the actions stipulated in a Performance Improvement Plan. These are closely monitored to ensure absolute compliance with acceptable performance standards.

The framework also seeks to promote a positive workplace culture that encourages formal and informal discussions about performance quality, lead practice and continuous individual improvement.

This system sets the framework in which both the employer and employee can equally realise their goals and objectives to ensure the achievement of PSG 5, namely to *Embed good governance and integrated service delivery through partnerships and spatial alignment*.

2.3. Employee Wellness

Developing a wellness culture in the Department is of strategic importance to ensure that employees achieve optimum levels of performance while feeling cared for and supported in the work context. The WCG's transversal Employee Health and Wellness Programme (EHW) follows a holistic approach to employee wellbeing and is largely preventative in nature, offering both primary and secondary services. The EHW Programme is monitored in the Department through monthly utilisation reports for primary services (24/7/365 telephonic counselling service, online e-Care service and reporting) and secondary services (face-to-face counselling, trauma and critical incidents, training and targeted intervention, executive coaching, advocacy).

A quarterly report is prepared by the Directorate: Organisational Behaviour within the Corporate Service Centre that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, on-going reporting to the 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).

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 & Development
Programme 4	Veterinary Services
Programme 5	Research & Technology Development Services
Programme 6	Agricultural Economics Services
Programme 7	Structured Agricultural Education & Training
Programme 8	Rural Development

Table 3.1.1: Personnel expenditure by Programme, 2016/17

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	135 939	62 397	433	60 683	45.9	226	276
Programme 2	116 508	27 157	100	12 331	23.3	394	69
Programme 3	254 876	51 454	693	14 039	20.2	373	138
Programme 4	89 420	57 292	468	13 100	64.1	412	139
Programme 5	112 444	73 566	146	26 038	65.4	281	262
Programme 6	22 502	12 495	205	2 833	55.5	446	28
Programme 7	56 678	31 589	196	19 229	55.7	177	179
Programme 8	19 425	10 439	108	1 782	53.7	316	33
Total	807 792	326 389	2 349	150 035	40.4	290	1 124

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

Table 3.1.2: Personnel expenditure by salary band, 2016/17

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Lower skilled (Levels 1-2)	22 556	6.8	70	322
Skilled (Levels 3-5)	58 740	17.7	201	292

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Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Highly skilled production (Levels 6-8)	82 394	24.8	345	239
Highly skilled supervision (Levels 9-12)	142 884	43.0	576	248
Senior management (Levels 13-16)	25 522	7.7	1 110	23
Total	332 097	100.0	296	1 124

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns, but excluding the Minister. The number of employees 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, Housing Allowance and Medical Assistance by Programme, 2016/17

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	43 253	13.0	358	0.1	1 603	0.5	2 990	0.9
Programme 2	19 331	5.8	0	0.0	518	0.2	1 066	0.3
Programme 3	36 553	11.0	37	0.01	1 453	0.4	2 478	0.7
Programme 4	40 335	12.1	1 100	0.3	1 341	0.4	2 763	0.8
Programme 5	49 632	14.9	1 890	0.6	2 706	0.8	4 642	1.4
Programme 6	9 264	2.8	0	0.0	340	0.1	396	0.1
Programme 7	21 459	6.5	828	0.2	1 029	0.3	2 132	0.6
Programme 8	7 190	2.2	42	0.01	287	0.1	330	0.1
Total	227 016	68.4	4 256	1.3	9 278	2.8	16 797	5.1

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2016/17

Salary Bands	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Lower skilled (Levels 1-2)	15 093	4.5	829	0.2	1 241	0.4	1 971	0.6
Skilled (Levels 3-5)	38 394	11.6	1 560	0.5	3 393	1.0	5 569	1.7
Highly skilled production (Levels 6-8)	58 410	17.6	791	0.2	2 344	0.7	4 379	1.3
Highly skilled supervision (Levels 9-12)	98 959	29.8	1 077	0.3	2 104	0.6	4 473	1.3
Senior management (Levels 13-16)	16 160	4.9	0	0.0	196	0.1	405	0.1

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Total	227 016	68.4	4 256	1.3	9 278	2.8	16 797	5.1
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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 2017

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	166	156	6.0
Programme 2	63	62	1.6
Programme 3	130	127	2.3
Programme 4	127	123	3.1
Programme 5	248	246	0.8
Programme 6	25	25	0.0
Programme 7	106	103	2.8
Programme 8	33	30	9.1
Total	898	872	2.9

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2017

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	174	172	1.1
Skilled (Levels 3-5)	257	253	1.6
Highly skilled production (Levels 6-8)	241	238	1.2
Highly skilled supervision (Levels 9-12)	204	190	6.9
Senior management (Levels 13-16)	22	19	13.6
Total	898	872	2.9

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2017

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Agricultural Economist	17	17	0.0
Agricultural Engineer	4	4	0.0
Agricultural Scientist	26	26	0.0
Bacteriologist	3	3	0.0
Biochemist	3	3	0.0
GIS	6	5	16.7
Lecturer	25	23	8.0
M&E Specialist	1	1	0.0
Scientific Technician	29	29	0.0
State Veterinarian	24	23	4.2
Total	138	134	2.9

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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 summarises the number of posts that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.3.1: Job evaluation, 1 April 2016 to 31 March 2017

Salary Band	Total number of posts as at 31 March 2017	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)	174	34	3.8	0	0.0	0	0.0
Skilled (Levels 3-5)	257	6	0.7	0	0.0	0	0.0
Highly skilled production (Levels 6-8)	241	6	0.7	0	0.0	0	0.0
Highly skilled supervision (Levels 9-12)	204	16	1.8	0	0.0	0	0.0
Senior Management Service Band A (Level 13)	13	4	0.4	0	0.0	0	0.0
Senior Management Service Band B (Level 14)	7	1	0.1	0	0.0	0	0.0
Senior Management Service Band C (Level 15)	1	0	0.0	0	0.0	0	0.0
Senior Management Service Band D (Level 16)	1	0	0.0	0	0.0	0	0.0
Total	898	67	7.5	0	0.0	0	0.0

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 2016 to 31 March 2017

Beneficiaries	African	Indian	Coloured	White	Total
None					

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.

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Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2016 to 31 March 2017

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
Artisan Specialist Production	1	OSD	-	9 notch increment	National Benchmarking
Total				1	
Percentage of total employment				0.1	

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2016 to 31 March 2017

Beneficiaries	African	Indian	Coloured	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 3.3.4 is a breakdown of table 3.3.3 by race and gender.

3.4. EMPLOYMENT CHANGES

Turnover rates provide an indication of trends in the employment profile of the Department during the year under review. The following tables provide a summary of turnover rates by salary band (Table 3.4.1) and by critical occupation (Table 3.4.2). This section does not include intern information.

Table 3.4.1: Annual turnover rates by salary band, 1 April 2016 to 31 March 2017

Salary Band	Number of employees as at 31 March 2016	Turnover rate % 2015/16	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2016/17
Lower skilled (Levels 1-2)	173	2.7	8	0	6	0	3.5
Skilled (Levels 3-5)	270	14.1	4	2	16	0	5.9
Highly skilled production (Levels 6-8)	249	8.4	4	2	17	3	8.0
Highly skilled supervision (Levels 9-12)	199	9.4	3	1	22	1	11.6
Senior Management Service Band A (Level 13)	11	0.0	0	0	0	0	0.0
Senior Management Service Band B (Level 14)	6	0.0	0	0	0	0	0.0
Senior Management Service Band C (Level 15)	0	0.0	0	0	0	0	0.0
Senior Management	1	0.0	0	0	0	0	0.0

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Service Band D (Level 16)							
Total	909	9.1	19	5	61	4	7.2
			24		65		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2016).

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2016 to 31 March 2017

Critical Occupation	Number of employees as at 31 March 2016	Turnover rate % 2015/16	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2016/17
Agricultural Economist	19	5.6	1	0	2	1	15.8
Agricultural Engineer	4	0.0	0	0	1	0	25.0
Agricultural Scientist	19	7.7	1	0	1	0	5.3
Bacteriologist	3	-	0	0	0	0	0.0
Biochemist	3	-	0	0	0	0	0.0
GIS	5	-	0	0	0	0	0.0
Lecturer	25	12.5	1	0	3	0	12.0
M&E Specialist	1	-	0	0	0	0	0.0
Scientific Technician	9	-	1	0	0	0	0.0
State Veterinarian	25	11.5	1	0	5	0	20.0
Total	113	8.5	5	0	12	1	7.1
			5		13		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2016).

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2016 to 31 March 2017

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2016
Death	2	3.1	0.2
Resignation *	32	49.2	3.5
Expiry of contract	6	9.2	0.7
Dismissal – operational changes	0	0.0	0.0
Dismissal – misconduct	6	9.2	0.7
Dismissal – inefficiency	0	0.0	0.0
Discharged due to ill-health	3	4.6	0.3
Retirement	12	18.5	1.3
Employee initiated severance package	0	0.0	0.0
Transfers to Statutory Body	0	0.0	0.0
Transfers to other Public Service Departments	4	6.2	0.4
Total	65	100.0	7.2

Note: Table 3.4.3 identifies the various exit categories for those staff members who have left the employ of the Department.

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* Resignations are further discussed in tables 3.4.4 and 3.4.5.

Table 3.4.4: Reasons why staff resigned, 1 April 2016 to 31 March 2017

Resignation Reasons	Number	% of total resignations
Work/Life Balance	1	3.1
Better remuneration	3	9.4
Contract to permanent	1	3.1
Family/personal circumstances	5	15.6
Interpersonal relationships	1	3.1
Lack of promotional opportunity	2	6.3
Need for career change	4	12.5
No reason provided	8	25.0
Personal health	3	9.4
Pursuing fulltime studies	2	6.3
Starting own business	2	6.3
Total	32	100.0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2016 to 31 March 2017

Age group	Number	% of total resignations
Ages <19	0	0.0
Ages 20 to 24	0	0.0
Ages 25 to 29	7	21.9
Ages 30 to 34	7	21.9
Ages 35 to 39	2	6.3
Ages 40 to 44	5	15.6
Ages 45 to 49	3	9.4
Ages 50 to 54	2	6.3
Ages 55 to 59	3	9.4
Ages 60 to 64	1	3.1
Ages 65 >	2	6.3
Total	32	100.0

Table 3.4.6 Employee initiated severance packages.

Total number of employee initiated severance packages offered in 2016/ 2017	None
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Table 3.4.7: Promotions by salary band, 1 April 2016 to 31 March 2017

Salary Band	Number of Employees as at 31 March 2016	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)	173	0	0.0	68	39.3
Skilled (Levels 3-5)	270	2	0.7	226	83.7
Highly skilled production (Levels 6-8)	249	6	2.4	119	47.8
Highly skilled supervision (Levels 9-12)	199	7	3.5	155	77.9
Senior management (Levels 13-16)	18	1	5.6	13	72.2
Total	909	16	1.8	581	63.9

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Note: Promotions reflect the salary level of an employee after he/she was promoted. Employees who do not qualify for notch progressions include those who are on probation, as well as poor performing employees. Furthermore, employees within the Occupation Specific Dispensation (OSD) do not receive notch progressions annually.

Table 3.4.8: Promotions by critical occupation, 1 April 2016 to 31 March 2017

Critical Occupation	Number of Employees as at 31 March 2016	Promotions to another salary level	Promotions as a % of total employees in critical occupations	Progressions to another notch within a salary level	Notch progressions as a % of total employees in critical occupations
Agricultural Economist	19	0	0.0	13	68.4
Agricultural Engineer	4	0	0.0	4	100.0
Agricultural Scientist	19	0	0.0	10	52.6
Bacteriologist	3	0	0.0	2	66.7
Biochemist	3	0	0.0	1	33.3
GIS	5	0	0.0	0	0.0
Lecturer	25	0	0.0	17	68.0
M&E Specialist	1	0	0.0	1	100.0
Scientific Technician	9	0	0.0	6	66.7
State Veterinarian	25	0	0.0	17	68.0
Total	113	0	0.0	71	62.8

Note: Promotions reflect the salary level of an employee after he/she was promoted. Employees who do not qualify for notch progressions include those who are on probation, as well as poor performing employees. Furthermore, employees within the Occupation Specific Dispensation (OSD) do not receive notch progressions annually.

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 2017

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)	3	3	0	7	2	3	0	2	0	0	20
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	17	24	0	96	21	27	2	39	0	0	226
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	24	50	1	32	21	54	1	37	1	0	221
Semi-skilled and discretionary decision making (Levels 3-5)	18	116	1	4	38	85	1	9	0	0	272
Unskilled and defined decision making (Levels 1-2)	20	74	0	1	8	28	0	0	0	0	131
Total	82	268	2	140	90	198	4	87	1	0	872
Temporary employees	0	0	0	0	0	0	0	0	0	0	0

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Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Grand total	82	268	2	140	90	198	4	87	1	0	872

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 2017

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	0	1	0	0	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	0	1	0	2	0	0	0	1	0	0	4
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	8	1	1	0	3	0	0	16
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	0	3	0	8	1	1	0	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 2016 to 31 March 2017

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)	1	2	0	0	0	1	0	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	1	0	2	1	2	0	0	0	0	6

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Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
(Levels 6-8)											
Semi-skilled and discretionary decision making (Levels 3-5)	1	1	0	0	4	0	0	0	0	0	6
Unskilled and defined decision making (Levels 1-2)	4	3	0	0	1	0	0	0	0	0	8
Total	6	7	0	2	6	3	0	0	0	0	24
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	6	7	0	2	6	3	0	0	0	0	24

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 2016 to 31 March 2017

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	0	0	0	0	0	1
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)	1	1	0	2	1	1	1	0	0	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	2	0	0	1	1	0	1	0	0	6
Semi-skilled and discretionary decision making (Levels 3-5)	0	1	0	0	0	1	0	0	0	0	2
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
Total	2	5	0	2	2	3	1	1	0	0	16
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	2	5	0	2	2	3	1	1	0	0	16

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

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department, as per Table 3.4.7.

Table 3.5.5: Terminations, 1 April 2016 to 31 March 2017

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

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Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	4	4	0	6	1	2	0	6	0	0	23
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	4	3	0	5	2	3	0	3	0	0	20
Semi-skilled and discretionary decision making (Levels 3-5)	0	8	0	0	2	6	0	0	0	0	16
Unskilled and defined decision making (Levels 1-2)	1	5	0	0	0	0	0	0	0	0	6
Total	9	20	0	11	5	11	0	9	0	0	65
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	9	20	0	11	5	11	0	9	0	0	65

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 2016 to 31 March 2017

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	1	6	0	0	0	0	0	0	0	0	7
Dismissal	2	2	0	0	0	0	0	0	0	0	4
Abscondment	0	2	0	0	0	0	0	0	0	0	2
Withdrawn	0	1	0	0	0	0	0	0	0	0	1
Total	3	11	0	0	0	0	0	0	0	0	14

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 2016 to 31 March 2017

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	0	1	0	1	0	1	0	0	3
Senior management (Levels 13-14)	3	3	0	6	1	3	0	2	18
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	18	18	0	70	20	18	1	32	177
Skilled technical and academically qualified workers, junior management,	25	33	1	23	18	46	0	30	176

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Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
supervisors, foremen, and superintendents (Levels 6-8)									
Semi-skilled and discretionary decision making (Levels 3-5)	15	98	1	2	33	75	0	6	230
Unskilled and defined decision making (Levels 1-2)	15	72	0	1	3	20	0	1	112
Total	76	225	2	103	75	163	1	71	716
Temporary employees	0	0	0	0	0	0	0	0	0
Grand total	76	225	2	103	75	163	1	71	716

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 2016

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
Head of Department	1	1	1	100.0
Salary Level 15	1	0	0	0.0
Salary Level 14	7	6	6	100.0
Salary Level 13	12	11	11	100.0
Total	21	18	18	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 2016

Reasons for not concluding Performance Agreements with all SMS
N/A

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2016

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.

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Table 3.7.1: SMS posts information, as at 30 September 2016

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100.0	0	0.0
Salary Level 15	1	0	0.0	1	100.0
Salary Level 14	7	6	85.7	1	14.3
Salary Level 13	12	11	91.7	1	8.3
Total	21	18	85.7	3	14.3

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 2017

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100.0	0	0.0
Salary Level 15	1	1	100.0	0	0.0
Salary Level 14	7	5	71.4	2	28.6
Salary Level 13	13	12	92.3	1	7.7
Total	22	19	86.4	3	13.6

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 2017

SMS Level	Advertising	Filling of Posts	
	Number of Vacancies per Level Advertised in 6 Months of becoming Vacant	Number of Vacancies per Level Filled in 6 Months after becoming Vacant	Number of Vacancies per Level not Filled in 6 Months but Filled in 12 Months
Head of Department	0	0	0
Salary Level 15	0	0	0
Salary Level 14	1	0	0
Salary Level 13	1	1	0
Total	2	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
Head of Department	N/A
Salary Level 15	Deputy Director General: Agricultural Development and Support Services The post was not fully funded until such time that it was advertised. The post however was still critical, and the Department decided to partially fund the post, and alternate individuals to act within the post, as this was the best compromise to having this strategic position temporarily filled, and not having sufficient funding.
Salary Level 14	Chief Director: Farmer Support and Development The post was not fully funded until such time that it was advertised. The post however was still critical, and the Department decided to partially fund the post, and alternate individuals to act within the post, as this was the best compromise to having this strategic position temporarily filled, and not having sufficient funding.
Salary Level 13	N/A

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Table 3.7.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts
None Required

3.8. EMPLOYEE PERFORMANCE

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 2016 to 31 March 2017

Salary Band	Employees as at 31 March 2016	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	173	68	39.3
Skilled (Levels 3-5)	270	226	83.7
Highly skilled production (Levels 6-8)	249	119	47.8
Highly skilled supervision (Levels 9-12)	199	155	77.9
Senior management (Levels 13-16)	18	13	72.2
Total	909	581	63.9

Table 3.8.2: Notch progressions by critical occupation, 1 April 2016 to 31 March 2017

Critical Occupations	Employees as at 31 March 2016	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Agricultural Economist	19	13	68.4
Agricultural Engineer	4	4	100.0
Agricultural Scientist	19	10	52.6
Bacteriologist	3	2	66.7
Biochemist	3	1	33.3
GIS	5	0	0.0
Lecturer	25	17	68.0
M&E Specialist	1	1	100.0
Scientific Technician	9	6	66.7
State Veterinarian	25	17	68.0
Total	113	71	62.8

To encourage good performance, the Department has granted the following performance rewards to employees for the performance period 2014/15, but paid in the financial year 2015/16. Not all employees are eligible for performance rewards. Employees who are on probation, employees who perform satisfactorily as well poor performing employees do not qualify for performance rewards. For details of the Performance Management Framework, refer to the introduction to Part D. The information is presented in terms of race, gender, and

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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 2016 to 31 March 2017

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2016	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
African	16	168	9.5	214	13 359
Male	8	82	9.8	103	12 845
Female	8	86	9.3	111	13 873
Coloured	92	484	19.0	1 352	14 691
Male	44	278	15.8	524	11 910
Female	48	206	23.3	828	17 240
Indian	3	6	50.0	46	15 427
Male	1	2	50.0	11	10 907
Female	2	4	50.0	35	17 687
White	68	235	28.9	1 586	23 328
Male	40	141	28.4	1 037	25 926
Female	28	94	29.8	549	19 616
Employees with a disability	3	16	18.8	41	13 673
Total	182	909	20.0	3 239	17 796

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2016 to 31 March 2017

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2016	% 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)	17	173	9.8	131	7 678	0.04
Skilled (Levels 3-5)	47	270	17.4	526	11 193	0.2
Highly skilled production (Levels 6-8)	47	249	18.9	623	13 245	0.2
Highly skilled supervision (Levels 9-12)	65	199	32.7	1 495	23 001	0.5
Total	176	891	19.8	2 775	15 762	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, 01 April 2016 to 31 March 2017

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2016	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Senior Management Service Band A (Level 13)	1	11	9.1	59	58 964	0.2
Senior Management Service Band B (Level 14)	4	6	66.7	282	70 526	1.1

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Senior Management Service Band C (Level 15)	0	0	0.0	0	0	0.0
Senior Management Service Band D (Level 16)	1	1	100.0	124	123 686	0.5
Total	6	18	33.3	465	77 459	1.8

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 2016 to 31 March 2017

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2016	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
Agricultural Economist	2	19	10.5	43	21 700	0.01
Agricultural Engineer	1	4	25.0	34	33 879	0.01
Agricultural Scientist	6	19	31.6	203	33 885	0.07
Bacteriologist	1	3	33.3	17	17 062	0.01
Biochemist	1	3	33.3	15	15 293	0.005
GIS	3	5	60.0	44	14 756	0.01
Lecturer	5	25	20.0	69	13 772	0.02
M&E Specialist	1	1	100.0	14	13 526	0.005
Scientific Technician	7	9	77.8	109	15 526	0.04
State Veterinarian	5	25	20.0	164	32 887	0.05
Total	32	113	28.3	712	22 272	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 2016 to 31 March 2017

Salary Band	1 April 2016		31 March 2017		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	0	0.0	0	0.0	0	0.0
Skilled (Levels 3-5)	0	0.0	0	0.0	0	0.0
Highly skilled production (Levels 6-8)	1	100.0	1	100.0	0	0.0
Highly skilled supervision (Levels 9-12)	0	0.0	0	0.0	0	0.0
Senior management (Levels 13-16)	0	0.0	0	0.0	0	0.0
Total	1	100.0	1	100.0	0	0.0

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

Table 3.9.2: Foreign Workers by major occupation, 1 April 2016 to 31 March 2017

Major Occupation	1 April 2016		31 March 2017		Change	
	Number	% of total	Number	% of total	Number	% change
Lecturer	1	100.0	1	100.0	0	0.0

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Total	1	100.0	1	100.0	0	0.0
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Note: The table above excludes non- citizens with permanent residence in the Republic of South Africa.

3.10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2016 TO 31 DECEMBER 2016

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 2016 to 31 December 2016

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)
Lower skilled (Levels 1-2)	1 177	87.9	111	205	54.1	11	417
Skilled Levels 3-5)	2 359	85.5	245	292	83.9	10	1 251
Highly skilled production (Levels 6-8)	1 493	84.3	179	239	74.9	8	1 456
Highly skilled supervision (Levels 9-12)	1 114	81.8	164	248	66.1	7	1 671
Senior management (Levels 13-16)	138	89.9	14	23	60.9	10	367
Total	6 281	85.1	713	1 007	70.8	9	5 162

Note: The three-year sick leave cycle started in January 2016 and ends in December 2018. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, refer to Table 3.10.2.

Table 3.10.2: Incapacity leave, 1 January 2016 to 31 December 2016

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	Estimate d Cost (R'000)
Lower skilled (Levels 1-2)	79	100.0	2	205	1.0	40	29
Skilled Levels 3-5)	174	100.0	4	292	1.4	44	73
Highly skilled production (Levels 6-8)	19	100.0	6	239	2.5	3	17
Highly skilled supervision (Levels 9-12)	132	100.0	4	248	1.6	33	198
Senior management (Levels 13-16)	0	0.0	0	23	0.0	0	0
Total	404	100.0	16	1 007	1.6	25	317

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 2016 to 31 December 2016

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
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Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Lower skilled (Levels 1-2)	2 935	134	22
Skilled (Levels 3-5)	6 906	289	24
Highly skilled production (Levels 6-8)	5 438	238	23
Highly skilled supervision (Levels 9-12)	6 083	243	25
Senior management (Levels 13-16)	570	21	27
Total	21 932	925	24

Table 3.10.4: Capped leave, 1 January 2016 to 31 December 2016

Salary Band	Total capped leave available as at 31 Dec 2015	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 2015	Total capped leave available as at 31 Dec 2016
Lower skilled (Levels 1-2)	79	0	0	0	5	79
Skilled (Levels 3-5)	3 202	18	3	6	114	3 184
Highly skilled production (Levels 6-8)	1 695	0	0	0	52	1 695
Highly skilled supervision (Levels 9-12)	4 253	11	3	4	96	4 242
Senior management (Levels 13-16)	933	0	0	0	13	933
Total	10 162	29	6	5	280	10 133

Note: It is possible for the total number of capped leave days to increase as employees who were promoted or transferred into the Department, retain their capped leave credits, which form part of that specific salary band and ultimately the Departmental total.

Table 3.10.5 summarises capped- and annual leave payments made to employees as a result of non-utilisation.

Table 3.10.5: Leave pay-outs, 1 April 2016 to 31 March 2017

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee (R)
Leave pay-outs during 2016/17 due to non-utilisation of leave for the previous cycle	30	1	29 708
Capped leave pay-outs on termination of service for 2016/17	543	12	45 210
Current leave pay-outs on termination of service 2016/17	640	42	15 232
Total	1 213	55	22 036

3.11. HEALTH PROMOTION PROGRAMMES, INCLUDING HIV AND AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2016 to 31 March 2017

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The nature of the Department's work does not expose employees to increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	HIV & AIDS Counselling and Testing (HCT) and Wellness screenings were conducted in general. The outsourced Health and Wellness contract for the Employee Health and Wellness Programme (EHWP) provides employees and their immediate family members (it means the spouse or partner of an

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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>employee or children living with an employee) with a range of services. These services 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 2016 to 31 March 2017

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	√		Ms Reygana Shade, Director: Organisational Behaviour, (Department of the Premier).
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	√		<p>The Corporate Services Centre (CSC) within the Department of the Premier provides a transversal service to the eleven (11) Departments, including the Department of Agriculture. A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and wellbeing of employees in the eleven (11) client Departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners.</p> <p>Budget: R2.65 m</p>

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Question	Yes	No	Details, if yes
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.	√		<p>The Department 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 Department conducted interventions namely, Addictive Behaviour, Conflict Management, Diversity Management, Our Values, Stress and Resilience, Financial Management, Self-Development, Financial Literacy (Consumer Protector), Substance Abuse, Relationship Enrichment Emotional Intelligence, Understanding Abuse, Unplanned Parenthood, Healthy and Happy Living, Hearing Screening, Employee Information Session, e-Care Profiling and Information Desk, WOW Introduction Presentation and Fitness Activation and Coaching for employees.</p> <p>These interventions were planned based on the trends reported quarterly through the Employee Health and Wellness Programme (EHWP) reports provided by the service provider, ICAS, for the period 2016/17. The reports were based on the utilisation of the EHW services and management information in order to target appropriate interventions to address these trends.</p> <p>The targeted interventions were aimed at improving employee engagement through awareness and educational interventions that promote healthy lifestyles and coping skills. This involves presentations to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. The above-mentioned interventions were conducted for the targeted Departments, managers and supervisors as well as executive coaching for SMS members.</p> <p>The Department also provided information sessions, as requested by various Departments in the Western Cape Government (WCG) to inform employees of the EHW service, how to access the Employee Health and Wellness Programme (EHWP). Promotional material such as pamphlets, posters and brochures were distributed.</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, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	√		<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>
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>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. During the period under review, the Department of the Premier has developed four (4) Provincial Employee Health and Wellness Policies which were ratified and approved on 8th March 2016. One of the policies, HIV & AIDS and TB Management, 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>

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Question	Yes	No	Details, if yes
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>The Department implemented the Provincial Strategic Plan on HIV & AIDS, STIs and TB 2012-2016 to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The overarching aim of the said Provincial Strategic Plan is to protect HIV-positive employees by advocating the implementation of the Three Zeros in line with the Joint United Nations Programme on HIV & AIDS (UNAIDS). These are Educational Programmes and information sessions developed to eradicate stigma and discrimination and to raise awareness through:</p> <ul style="list-style-type: none"> ▪ Zero new HIV, STI and TB infections ▪ Zero deaths associated with HIV and TB ▪ Zero discrimination <p>Also, the Department has conducted HCT and Wellness screenings to ensure that every employee in the Department is tested for HIV and screened for TB, at least annually. The aim was 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>Other key elements that addressed anti HIV & AIDS discrimination issues were:</p> <ul style="list-style-type: none"> - conducting Wellness and TB Screenings with specific requests from Departments; - distributing posters and pamphlets; - providing HCT and TB Screenings, condom distribution and spot talks; and - Commemoration of World AIDS Day and Wellness events.
7. Does the Department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have achieved.	√		<p>HCT SESSIONS:</p> <p>The following screening sessions were conducted: Blood pressure, Glucose, Cholesterol, TB, BMI [body mass index] and spot talks.</p> <p>The Department of Agriculture participated in 6 HCT and Wellness screening sessions.</p> <p>447 Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's).</p> <p>There were 4 clinical referrals for TB, HIV or any other STIs.</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>The impact of health promotion Programmes is indicated through information provided through the Employee Health and Wellness Contract (external service provider).</p> <p>The Employee Health and Wellness Programme (EHWP) is monitored through Quarterly and Annual reporting. This reporting is provided by (ICAS). The most recent annual health review period was 1 April 2016 – 31 March 2017.</p> <p>The quarterly and annual review provides a breakdown of the EHWP Demographic i.e. age, gender, length of service, dependent utilisation, language utilisation, employee vs. manager utilisation, number of cases, etc.</p> <p>The review further provides, amongst others, details pertaining to service utilisation, problem profiling and trending, assessment of employee and organisational risk and the impact thereof on the individual functioning in the workplace.</p>

3.12. LABOUR RELATIONS

The following provincial collective agreements were entered into with trade unions for the period under review.

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Table 3.12.1: Collective agreements, 1 April 2016 to 31 March 2017

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 2016 to 31 March 2017

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Dismissal	4	28.6
Desertion	2	14.3
Withdrawn	1	7.1
Suspension without pay coupled with a Final Written Warning	7	50.0
Total	14	100.0
Percentage of total employment		1.2

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

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2016 to 31 March 2017

Type of misconduct	Number	% of total
Unauthorised absenteeism	1	7.1
Abscondment	2	14.3
Dishonesty	1	7.1
Under the influence of alcohol	2	14.3
Insubordination	2	14.3
Misuse of GG	3	21.4
Theft	3	21.4
Total	14	100.0

Table 3.12.4: Grievances lodged, 1 April 2016 to 31 March 2017

Grievances lodged	Number	% of total
Number of grievances resolved	34	94.4
Number of grievances not resolved	2	5.6
Total number of grievances lodged	36	100.0

Note: Grievances lodged refers to cases that were finalised within the reporting period. Grievances **not resolved** refers to cases finalised, but where the outcome was not in favour of the aggrieved and found to be unsubstantiated.

Table 3.12.5: Disputes lodged with Councils, 1 April 2016 to 31 March 2017

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	2	100.0
Number of disputes dismissed	0	0.0
Total number of disputes lodged	2	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 2016 to 31 March 2017

Strike actions	Number
Total number of person working days lost	0
Total cost (R'000) of working days lost	0

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Amount (R'000) recovered as a result of no work no pay	0
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Table 3.12.7: Precautionary suspensions, 1 April 2016 to 31 March 2017

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 2016 to 31 March 2017

Occupational Categories	Gender	Number of employees as at 1 April 2016	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	8	0	2	0	2
	Male	10	0	3	0	3
Professionals	Female	89	0	144	0	144
	Male	115	0	159	0	159
Technicians and associate professionals	Female	90	0	179	0	179
	Male	159	0	268	0	268
Clerks	Female	161	0	286	0	286
	Male	55	0	60	0	60
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	11	0	10	0	10
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	30	0	37	0	37
Elementary occupations	Female	61	0	65	0	65
	Male	147	0	272	0	272
Sub Total	Female	409	0	676	0	676
	Male	527	0	809	0	809
Total		936	0	1 485	0	1 485
Employees with disabilities	Female	4	0	5	0	5
	Male	11	0	7	0	7

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 2016 to 31 March 2017

Occupational	Gender	Number of	Training provided within the reporting period
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Categories		employees as at 31 March 2017	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	8	0	15	0	15
	Male	11	0	29	0	29
Professionals	Female	90	0	156	0	156
	Male	118	0	185	0	185
Technicians and associate professionals	Female	83	0	146	0	146
	Male	140	0	188	0	188
Clerks	Female	140	0	283	0	283
	Male	41	0	85	0	85
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	11	0	11	0	11
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	28	0	53	0	53
Elementary occupations	Female	58	0	85	0	85
	Male	144	0	230	0	230
Sub Total	Female	379	0	685	0	685
	Male	493	0	781	0	781
Total		872	0	1 466	0	1 466
Employees with disabilities	Female	5	0	1	0	1
	Male	11	0	1	0	1

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

3.14. INJURY ON DUTY

Table 4.14.1 provides basic information on injuries sustained whilst being on official duty.

Table 3.14.1: Injury on duty, 1 April 2016 to 31 March 2017

Nature of injury on duty	Number	% of total
Required basic medical attention only	52	100.0
Temporary disablement	0	0.0
Permanent disablement	0	0.0
Fatal	0	0.0
Total	52	100.0
Percentage of total employment		4.6

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3.15. UTILISATION OF CONSULTANTS

Table 3.15.1 Consultant appointments using appropriated funds

Programme	Consulting Firm	Project Title	Nature of the Project	Total number of Consultants that worked on the Project	Duration: Work Days/ Hours	Contract Value in Rand	Total Number of Projects	BBBEE LEVEL
7	CM Dreyer: The Loudhailer	Communication Strategy Development Plan	Communication Strategy Development Plan	1	15	76 050	1	4
7	Resolve and Change Systems	Support in Change Management and Mediation Services	Support in Change Management and Mediation Services	2	13	98 800	1	-
1	Vulcan Wildfire Management	Integrated Fire Management Plan and Professional Assessment and Analysis of the Departmental Property with regards to the mitigation of veld/wild fires	Integrated Fire Management Plan and Professional Assessment and Analysis of the Departmental Property with regards to the mitigation of veld/wild fires	1	9	31 900	1	4
1	OABS Development	Implementation support of the Project Khulisa - agri processing interventions	Implementation support of the Project Khulisa - AGRI processing interventions	4	135	325 561	1	4
1	OABS Development	Implementation support of the Project Khulisa - AGRI processing interventions	Implementation support of the Project Khulisa - AGRI processing interventions	1	130	353 531	1	4
1	SJE Midgley	Assist Department in the role-out / implementation of the Smart Agri plan on specific actions/interventions	Assist Department in the role-out /implementation of the Smart Agri plan on specific actions/interventions	1	44	53 950	1	-
1	MS Patel	Implementation support of the Halaal Strategic Intent - Agri Progressing Project Khulisa	Implementation support of the Halaal Strategic Intent - Agri Progressing Project Khulisa	1	30	190 477	1	1
1	Agrifusion Pty Ltd	Develop the private sector consortium for the cold sterilisation and irradiation facility as part of AGRI processing deliverables of Project Khulisa	Develop the private sector consortium for the cold sterilisation and irradiation facility as part of AGRI processing deliverables of Project Khulisa	1	130	161 880	1	4
1	Agrifusion Pty Ltd	Coordinate the Jobfund Project for the Western Cape Project Khulisa	Coordinate the Jobfund Project for the Western Cape Project Khulisa	1	86	295 000	1	4
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	Deliverable: Final Product	1 494 359	1	-
1	OABS Development	Undertaking of a pre-feasibility study on a New Technologies Pilot Plant	Undertaking of a pre-feasibility study on a New Technologies Pilot Plant	1	75	349 872	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/ Hours	Contract Value in Rand	Total Number of Projects	BBBEE LEVEL
1	OABS Development	Develop a development framework for the Greater Brandvlei Region Agricultural Irrigation Project in the Western Cape Province	Develop a development framework for the Greater Brandvlei Region Agricultural Irrigation Project in the Western Cape Province	1	Deliverable: Final Product	248 297	1	4
7	MTF Consultants	Obtain several liquor licences	Obtain several liquor licences	1	Deliverable: Final Product	15 421	1	1
5	CJC Muller	Completion of translated and updated "Melkbeeshandleiding", mentorship and transfer of knowledge and skills to officials	Completion of translated and updated "Melkbeeshandleiding", mentorship and transfer of knowledge and skills to officials	1	10	96 800	1	-
1	Resolve and Change Systems	Project Khulisa support – Brandvlei Dam Water Licensing and transformation process	Project Khulisa support – Brandvlei Dam Water Licensing and transformation process	1	8	80 000	1	1
2	Jeanne-Mari Strauss	Provide various Disaster Risk Management Tasks	Provide various Disaster Risk Management Tasks	1	Deliverable: Final Product	195 132	1	4
5	University of Cape Town	Development of an Agricultural sector climate change framework and implementation plan	Development of an Agricultural sector climate change framework and implementation plan	21	Deliverable: Final Product	289 401	1	5
1	University of Stellenbosch	Analyse the Competitive Performance of selected Agricultural Commodity Value Chains - Project Khulisa	Analyse the Competitive Performance of selected Agricultural Commodity Value Chains - Project Khulisa	5	66	289 000	1	-
1	University of Stellenbosch	Evaluation of the hydraulics of the existing Holsloot River diversion structure and canal system to the Brandvlei Dam	Evaluation of the hydraulics of the existing Holsloot River diversion structure and canal system to the Brandvlei Dam	8	112	369 338	1	-
1	Agrifusion Pty Ltd	Development of a strategy to sustain the honeybee population and manage apiculture In the Western Cape	Development of a strategy to sustain the honeybee population and manage apiculture In the Western Cape	1	50	149 910	1	4
1	Dr CF Hansman	Mentor and assist the YPP's (Food Technology) with Agri-processing	Mentor and assist the YPP's (Food Technology) with Agri-processing	1	3	22 302	1	-

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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/ Hours	Contract Value in Rand	Total Number of Projects	BBBEE LEVEL
1	Evaluaid	Performance evaluation	Assist with departmental performance evaluations	1	181	255 000	1	-
5	Creative Consulting	Evaluation of Dairy producers in Western Cape (Cape Winelands and Swartland regions)	Evaluation of Dairy producers in Western Cape (Cape Winelands and Swartland regions)	1	130 Deliverable: Final Product	479 073	1	2
1	Kaiser International (Pty) LTD	Halal Industry value chain analysis and the Development of a halal Strategy in Western Cape	Halal Industry value chain analysis and the Development of a halal Strategy in Western Cape	5	238	1 676 978	1	4
7	Jet Education Services Ltd	Extension of the period to conduct the ten year evaluation Program Structured Agricultural Education and Training	Extension of the period to conduct the ten year evaluation Program Structured Agricultural Education and Training	13	107 Deliverable: Final Product	173 311	1	2
2	Dr Caren Jarman	Provider for the Continuation of Fruitlook project to assist Irrigation Farmers to Increase water use efficiency	Provider for the Continuation of Fruitlook project to assist Irrigation Farmers to Increase water use efficiency	2	145 Deliverable: Final Product	1 022 640	1	-
2	Aurecon	Oudtshoorn Agricultural Water Feasibility Study	Oudtshoorn Agricultural Water Feasibility Study	2	8	97 185	1	3
2	Eleaf	Assist Irrigation farmers to increase their water use efficiency - 2015/16 Fruitlook Continuation Project	Assist Irrigation farmers to increase their water use efficiency - 2015/16 Fruitlook Continuation Project	2	220	4 980 000	1	-
1	University of Cape Town	Conduct a scoping study of current social dialogue forums and initiatives in the Western Cape	Conduct a scoping study of current social dialogue forums and initiatives in the Western Cape	1	Deliverable: Final Product	20 000	1	-

Table 3.15.2 Consultant appointments using Donor funds

No donor funds received.

PART E: FINANCIAL INFORMATION

Report of the auditor-general to the Western Cape Provincial Parliament on vote no. 11: The 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 217 to 301, which comprise the appropriation statement, the statement of financial position as at 31 March 2017, and 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 2017, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2016 (Act No. 3 of 2016) (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 either expenditure for capital assets or goods and services, as required by the MCS. Consequently, transfers and subsidies is overstated by R274 340 625 in the current and R250 067 615 in the prior year and 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 that were unspent as at year-end.
 - Appropriate adjustments to the appropriation statement to reflect the correct classification of transactions as required by the MCS.

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

4. The department entered into contracts with implementing agents without applying 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 comply with the requirement for an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective; Supply chain management (SCM) practices utilised 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 non-compliance with applicable SCM prescripts by implementing agents as required by section 40(3)(b)(ii) of the PFMA. Consequently, irregular expenditure is understated. I was not able to determine the full extent of the understatement as it was impracticable to do so.

Context for the opinion

5. 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 my report.
6. I am independent of the entity in accordance with the International Ethics Standards Board for Accountants' Code of ethics for professional accountants (IESBA code) and with 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 code.
7. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matter

8. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

9. The supplementary information set out on pages 295 to 303 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

10. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by 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.
11. In preparing the financial statements, the accounting officer is responsible for assessing the department'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 accounting officer 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

12. 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 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 the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
13. A further description of my responsibilities for the audit of the financial statements is included in the annexure to the auditor's report.

Report on the audit of the annual performance report

Introduction and scope

14. 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.
15. 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.
16. 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 2017:

Programme	Pages in the annual performance report
Programme 3 – Farmer Support and Development	100 – 109
Programme 4 – Veterinary Service	109 – 118

17. 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.

18. 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

19. I draw attention to the matters below.

Adjustment of material misstatements

20. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of the veterinary services programme. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Achievement of planned targets

21. Refer to the annual performance report on page 48 for information on the achievement of planned targets for the year and explanations provided for the overachievement of a number of targets.

Report on audit of compliance with legislation

Introduction and scope

22. 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 entity with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

23. I did not identify any instances of material non-compliance in respect of the compliance criteria for the applicable subject matters.

Other information

24. The Western Cape Department of Agriculture's 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 thereon and those selected programmes presented in the annual performance report that have been specifically reported on in the auditor's report.

25. 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.

26. 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. If, based on the work I have performed on the other information obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact.

Internal control deficiencies

27. 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 thereon. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion.

Leadership

28. Leadership did not exercise adequate oversight over financial reporting to ensure that there is consistency in how the entities are accounting for funds transferred to them; which consequently resulted in misclassification of the funds transferred by the department to the entities.
29. The inadequate oversight by the department also resulted in non-adherence to SCM prescripts by the entities not being prevented which resulted in irregular expenditure being incurred.

Auditor-General

Cape Town
31 May 2018



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 ABC'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 the 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 Western Cape Department of Agriculture'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 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 the auditor's report. However, future events or conditions may cause the department to cease to continue 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 here applicable, related safeguards.
5. From the matters communicated to those charged with governance, I determine those matters that were of the most significance in the audit of the financial statements of the current period and are therefore key audit matters. I describe these matters in my auditor's report unless law or regulation precludes public disclosure about the matter or when, in extremely rare circumstances, I determine that a matter should not be communicated in my report because the adverse consequences of doing so would reasonably be expected to outweigh the public interest of such communication.

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11
APPROPRIATION STATEMENT
For the year ended 31 March 2017

Appropriation per programme									
2016/17								2015/16	
	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	136,399	-	1,798	138,197	135,939	2,258	98,4%	127,316	123,596
2. Sustainable Resource Management	121,749	-	580	122,329	116,508	5,821	95,2%	82,722	82,722
3. Farmer Support and Development	253,845	-	1,031	254,876	254,876	-	100,0%	253,971	252,819
4. Veterinary Services	89,472	-	(52)	89,420	89,420	-	100,0%	77,964	77,964
5. Research and Technology Development Services	112,932	-	(488)	112,444	112,444	-	100,0%	111,709	111,709
6. Agricultural Economics Services	22,750	-	(248)	22,502	22,502	-	100,0%	23,043	23,043
7. Structured Agricultural Education and Training	57,634	-	(956)	56,678	56,678	-	100,0%	59,901	57,198
8. Rural Development	21,090	-	(1,665)	19,425	19,425	-	100,0%	21,582	21,582
Subtotal	815,871	-	-	815,871	807,792	8,079	99,0%	758,208	750,633
Reconciliation with Statement of Financial Performance									
ADD: Departmental receipts				11,209				15,480	
Actual amounts per Statement of Financial Performance (total revenue)				827,080				773,688	
Actual amounts per Statement of Financial Performance (total expenditure)					807,792				750,633

Appropriation per economic classification									
2016/17								2015/16	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	497,210	(12,596)	(109)	484,505	476,426	8,079	98,3%	458,097	450,522
Compensation of employees	332,210	-	-	332,210	326,389	5,821	98,2%	310,004	310,004
Salaries and wages	290,389	(3,400)	170	287,159	281,338	5,821	98,0%	267,743	267,743
Social contributions	41,821	3,400	(170)	45,051	45,051	-	100,0%	42,261	42,261
Goods and services	164,998	(12,596)	(109)	152,293	150,035	2,258	98,5%	147,839	140,264
Administrative fees	1,218	(54)	14	1,178	1,178	-	100,0%	811	811
Advertising	1,221	(92)	-	1,129	1,129	-	100,0%	1,186	1,186
Minor assets	3,565	(1,757)	18	1,826	1,826	-	100,0%	1,431	1,431
Audit costs: External	3,722	463	-	4,185	3,377	808	80,7%	3,416	3,416
Bursaries: Employees	1,228	(521)	33	740	740	-	100,0%	1,260	1,260
Catering: Departmental activities	1,584	(576)	7	1,015	1,015	-	100,0%	1,084	1,084
Communication (G&S)	6,304	1,193	116	7,613	7,231	382	95,0%	8,186	8,186
Computer services	3,928	287	-	4,215	4,215	-	100,0%	2,976	2,976
Consultants: Business and advisory services	12,355	1,984	-	14,339	14,339	-	100,0%	8,507	8,507
Infrastructure and planning services	4,508	(1,110)	(2,912)	486	486	-	100,0%	-	-
Laboratory services	440	229	-	669	669	-	100,0%	1,088	1,088
Scientific and technological services	-	76	-	76	76	-	100,0%	11	11
Legal services	127	60	-	187	187	-	100,0%	226	226
Contractors	8,370	(824)	-	7,546	6,753	793	89,5%	7,541	7,541
Agency and support / outsourced services	7,129	(2,803)	-	4,326	4,326	-	100,0%	5,808	5,808
Entertainment	80	(3)	-	77	77	-	100,0%	43	43
Fleet services (including government motor transport)	9,622	(465)	268	9,425	9,425	-	100,0%	8,958	8,958
Consumable supplies	26,221	(975)	-	25,246	24,971	275	98,9%	25,731	23,533
Consumable: Stationery, printing and office supplies	3,974	(1,424)	-	2,550	2,550	-	100,0%	2,500	2,500
Operating leases	3,302	(509)	-	2,793	2,793	-	100,0%	2,909	2,909
Property payments	36,339	(980)	2,259	37,618	37,618	-	100,0%	32,625	28,905
Transport provided: Departmental activity	545	(178)	-	367	367	-	100,0%	61	61

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11
APPROPRIATION STATEMENT
For the year ended 31 March 2017

Appropriation per economic classification									
2016/17								2015/16	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Travel and subsistence	20,257	(957)	46	19,346	19,346	-	100,0%	23,602	21,945
Training and development	3,115	(1,548)	42	1,609	1,609	-	100,0%	2,526	2,526
Operating payments	4,390	(1,136)	-	3,254	3,254	-	100,0%	4,532	4,532
Venues and facilities	978	(861)	-	117	117	-	100,0%	600	600
Rental and hiring	476	(115)	-	361	361	-	100,0%	221	221
Interest and rent on land	2	-	-	2	2	-	100,0%	254	254
Interest (Incl. interest on unitary payments (PPP))	2	-	-	2	2	-	100,0%	254	254
Transfers and subsidies	273,651	9,323	109	283,083	283,083	-	100,0%	262,100	262,100
<i>Provinces and municipalities</i>	87	(34)	-	53	53	-	100,0%	46	46
Municipalities	87	(34)	-	53	53	-	100,0%	46	46
<i>Departmental agencies and accounts</i>	1,153	705	-	1,858	1,858	-	100,0%	3,144	3,144
Social security funds	-	-	-	-	-	-	-	349	349
Departmental agencies (non-business entities)	1,153	705	-	1,858	1,858	-	100,0%	2,795	2,795
Higher education institutions	440	(85)	(165)	190	190	-	100,0%	286	286
<i>Public corporations and private enterprises</i>	261,288	6,134	(1,075)	266,347	266,347	-	100,0%	244,861	244,861
Public corporations	229,603	6,513	(1,075)	235,041	235,041	-	100,0%	210,544	210,544
Subsidies on products and production	228,354	6,278	(1,075)	233,557	233,557	-	100,0%	205,790	205,790
Other transfers to public corporations	1,249	235	-	1,484	1,484	-	100,0%	4,754	4,754
<i>Private enterprises</i>	31,685	(379)	-	31,306	31,306	-	100,0%	34,317	34,317
Subsidies on products and production	30,615	(106)	-	30,509	30,509	-	100,0%	31,823	31,823
Other transfers to private enterprises	1,070	(273)	-	797	797	-	100,0%	2,494	2,494
Non-profit institutions	4,870	2,299	-	7,169	7,169	-	100,0%	3,725	3,725
<i>Households</i>	5,813	304	1,349	7,466	7,466	-	100,0%	10,038	10,038
Social benefits	964	179	115	1,258	1,258	-	100,0%	1,866	1,866
Other transfers to households	4,849	125	1,234	6,208	6,208	-	100,0%	8,172	8,172
Payments for capital assets	44,566	3,107	-	47,673	47,673	-	100,0%	37,132	37,132
<i>Buildings and other fixed structures</i>	913	251	(230)	934	934	-	100,0%	2,051	2,051
Buildings	230	-	(230)	-	-	-	-	-	-
Other fixed structures	683	251	-	934	934	-	100,0%	2,051	2,051
<i>Machinery and equipment</i>	43,045	3,464	230	46,739	46,739	-	100,0%	33,004	33,004
Transport equipment	14,935	800	113	15,848	15,848	-	100,0%	15,219	15,219
Other machinery and equipment	28,110	2,664	117	30,891	30,891	-	100,0%	17,785	17,785
Software and other intangible assets	608	(608)	-	-	-	-	-	2,077	2,077
Payments for financial assets	444	166	-	610	610	-	100,0%	879	879
Total	815,871	-	-	815,871	807,792	8,079	99,0%	758,208	750,633

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11
APPROPRIATION STATEMENT
For the year ended 31 March 2017

Programme 1: Administration									
	2016/17							2015/16	
	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									
1.1 Office of the MEC	6,789	266	(170)	6,885	6,885	-	100,0%	7,845	7,845
1.2 Senior Management	19,747	(2,975)	(172)	16,600	16,600	-	100,0%	14,775	14,775
1.3. Corporate Services	61,831	6,649	2,140	70,620	70,238	382	99,5%	64,048	60,328
1.4. Financial Management	41,430	(4,163)	-	37,267	36,184	1,083	97,1%	34,120	34,120
1.5. Communication Services	6,602	223	-	6,825	6,032	793	88,4%	6,528	6,528
Total for sub programmes	136,399	-	1,798	138,197	135,939	2,258	98,4%	127,316	123,596
Economic classification									
Current payments	125,666	(942)	616	125,340	123,082	2,258	98,2%	110,336	106,616
Compensation of employees	64,039	-	(1,642)	62,397	62,397	-	100,0%	56,921	56,921
Salaries and wages	56,811	(567)	(1,642)	54,602	54,602	-	100,0%	49,955	49,955
Social contributions	7,228	567	-	7,795	7,795	-	100,0%	6,966	6,966
Goods and services	61,625	(942)	2,258	62,941	60,683	2,258	96,4%	53,161	49,441
Administrative fees	396	(5)	-	391	391	-	100,0%	337	337
Advertising	787	(22)	-	765	765	-	100,0%	976	976
Minor assets	416	16	-	432	432	-	100,0%	501	501
Audit costs: External	3,722	463	-	4,185	3,377	808	80,7%	3,416	3,416
Bursaries: Employees	75	3	-	78	78	-	100,0%	88	88
Catering: Departmental activities	409	(96)	-	313	313	-	100,0%	385	385
Communication (G&S)	1,951	823	-	2,774	2,392	382	86,2%	3,590	3,590
Computer services	2,222	1,053	-	3,275	3,275	-	100,0%	1,743	1,743
Consultants: Business and advisory services	6,761	(309)	-	6,452	6,452	-	100,0%	2,521	2,521
Infrastructure and planning services	-	175	-	175	175	-	100,0%	-	-
Laboratory services	60	(5)	-	55	55	-	100,0%	21	21
Legal services	49	1	-	50	50	-	100,0%	90	90
Contractors	1,773	(114)	-	1,659	866	793	52,2%	1,351	1,351
Agency and support / outsourced services	1,226	(674)	-	552	552	-	100,0%	708	708
Entertainment	50	16	-	66	66	-	100,0%	34	34
Fleet services (incl. government motor transport)	1,118	(240)	-	878	878	-	100,0%	925	925
Consumable supplies	1,477	264	-	1,741	1,466	275	84,2%	1,245	1,245
Consumable: Stationery, printing and office supplies	1,039	(368)	-	671	671	-	100,0%	671	671
Operating leases	833	(144)	-	689	689	-	100,0%	669	669
Property payments	31,140	(261)	2,258	33,137	33,137	-	100,0%	28,003	24,283
Transport provided: Departmental activity	71	(60)	-	11	11	-	100,0%	40	40
Travel and subsistence	3,039	(556)	-	2,483	2,483	-	100,0%	3,341	3,341
Training and development	696	(341)	-	355	355	-	100,0%	585	585
Operating payments	1,683	(85)	-	1,598	1,598	-	100,0%	1,632	1,632
Venues and facilities	326	(321)	-	5	5	-	100,0%	181	181
Rental and hiring	306	(155)	-	151	151	-	100,0%	108	108
Interest and rent on land	2	-	-	2	2	-	100,0%	254	254
Interest (Incl. interest on unitary payments (PPP))	2	-	-	2	2	-	100,0%	254	254
Transfers and subsidies	4,112	913	1,234	6,259	6,259	-	100,0%	9,410	9,410
Provinces and Municipalities	2	(1)	-	1	1	-	100,0%	1	1
Provincial agencies and funds	2	(1)	-	1	1	-	100,0%	-	-
Municipalities	2	(1)	-	1	1	-	100,0%	1	1
Municipal bank accounts	2	(1)	-	1	1	-	100,0%	1	1
Departmental agencies and accounts	17	-	-	17	17	-	100,0%	1,077	1,077
Social security funds	-	-	-	-	-	-	-	24	24
Departmental agencies (non-business entities)	17	-	-	17	17	-	100,0%	1,053	1,053
Higher education institutions	-	-	-	-	-	-	-	30	30
Public corporations and private enterprises	50	-	-	50	50	-	100,0%	3,741	3,741
Public corporations	-	-	-	-	-	-	-	3,700	3,700

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11
APPROPRIATION STATEMENT
For the year ended 31 March 2017

Programme 1: Administration									
	2016/17							2015/16	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Subsidies on products and production	-	-	-	-	-	-	-	3,700	3,700
Private enterprises	50	-	-	50	50	-	100,0%	41	41
Subsidies on products and production	-	-	-	-	-	-	-	21	21
Other transfers to private enterprises	50	-	-	50	50	-	100,0%	20	20
Non-profit institutions	840	287	-	1,127	1,127	-	100,0%	59	59
Households	3,203	627	1,234	5,064	5,064	-	100,0%	4,502	4,502
Social benefits	102	31	-	133	133	-	100,0%	3	3
Other transfers to households	3,101	596	1,234	4,931	4,931	-	100,0%	4,499	4,499
Payments for capital assets	6,257	(1)	(52)	6,204	6,204	-	100,0%	7,312	7,312
Machinery and equipment	5,655	601	(52)	6,204	6,204	-	100,0%	7,312	7,312
Transport equipment	2,487	437	-	2,924	2,924	-	100,0%	3,008	3,008
Other machinery and equipment	3,168	164	(52)	3,280	3,280	-	100,0%	4,304	4,304
Software and other intangible assets	602	(602)	-	-	-	-	-	-	-
Payments for financial assets	364	30	-	394	394	-	100,0%	258	258
Total	136,399	-	1,798	138,197	135,939	2,258	98,4%	127,316	123,596

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11
APPROPRIATION STATEMENT
For the year ended 31 March 2017

1.1 Office of the MEC									
Economic classification	2016/17							2015/16	
	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	6,152	221	(170)	6,203	6,203	-	100,0%	7,107	7,107
<i>Compensation of employees</i>	5,591	25	(170)	5,446	5,446	-	100,0%	5,788	5,788
Salaries and wages	5,145	(1)	(170)	4,974	4,974	-	100,0%	5,316	5,316
Social contributions	446	26	-	472	472	-	100,0%	472	472
<i>Goods and services</i>	561	196	-	757	757	-	100,0%	1,319	1,319
Administrative fees	9	(2)	-	7	7	-	100,0%	18	18
Minor assets	15	(1)	-	14	14	-	100,0%	239	239
Bursaries: Employees	-	39	-	39	39	-	100,0%	-	-
Catering: Departmental activities	2	4	-	6	6	-	100,0%	3	3
Communication (G&S)	68	15	-	83	83	-	100,0%	84	84
Computer services	17	(1)	-	16	16	-	100,0%	-	-
Contractors	2	1	-	3	3	-	100,0%	4	4
Entertainment	14	14	-	28	28	-	100,0%	24	24
Fleet services (including government motor transport)	216	59	-	275	275	-	100,0%	291	291
Consumable supplies	14	2	-	16	16	-	100,0%	35	35
Consumable: Stationery, printing and office supplies	34	(1)	-	33	33	-	100,0%	57	57
Operating leases	28	17	-	45	45	-	100,0%	49	49
Travel and subsistence	134	54	-	188	188	-	100,0%	483	483
Training and development	-	-	-	-	-	-	-	25	25
Operating payments	2	-	-	2	2	-	100,0%	2	2
Venues and facilities	4	(3)	-	1	1	-	100,0%	4	4
Rental and hiring	2	(1)	-	1	1	-	100,0%	1	1
Transfers and subsidies	1	-	-	1	1	-	100,0%	3	3
<i>Departmental agencies and accounts</i>	1	-	-	1	1	-	100,0%	1	1
Departmental agencies (non-business entities)	1	-	-	1	1	-	100,0%	1	1
<i>Households</i>	-	-	-	-	-	-	-	2	2
Social benefits	-	-	-	-	-	-	-	2	2
Payments for capital assets	346	45	-	391	391	-	100,0%	592	592
<i>Machinery and equipment</i>	346	45	-	391	391	-	100,0%	592	592
Transport equipment	335	45	-	380	380	-	100,0%	294	294
Other machinery and equipment	11	-	-	11	11	-	100,0%	298	298
Payments for financial assets	290	-	-	290	290	-	100,0%	143	143
Total	6,789	266	(170)	6,885	6,885	-	100,0%	7,845	7,845

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1.2 Senior Management									
Economic classification	2016/17							2015/16	
	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	17,517	(2,034)	(120)	15,363	15,363	-	100,0%	10,940	10,940
<i>Compensation of employees</i>	7,708	(148)	(120)	7,440	7,440	-	100,0%	6,852	6,852
Salaries and wages	6,877	(1)	(120)	6,756	6,756	-	100,0%	6,212	6,212
Social contributions	831	(147)	-	684	684	-	100,0%	640	640
<i>Goods and services</i>	9,809	(1,886)	-	7,923	7,923	-	100,0%	4,088	4,088
Administrative fees	13	3	-	16	16	-	100,0%	14	14
Advertising	40	-	-	40	40	-	100,0%	-	-
Minor assets	82	112	-	194	194	-	100,0%	15	15
Catering: Departmental activities	108	8	-	116	116	-	100,0%	74	74
Communication (G&S)	124	(57)	-	67	67	-	100,0%	60	60
Consultants: Business and advisory services	6,462	(171)	-	6,291	6,291	-	100,0%	2,330	2,330
Legal services	36	(1)	-	35	35	-	100,0%	-	-
Contractors	54	(24)	-	30	30	-	100,0%	4	4
Agency and support / outsourced services	696	(696)	-	-	-	-	-	137	137
Entertainment	32	(1)	-	31	31	-	100,0%	9	9
Fleet services (including government motor transport)	13	(11)	-	2	2	-	100,0%	-	-
Consumable supplies	253	(198)	-	55	55	-	100,0%	36	36
Consumable: Stationery, printing and office supplies	175	(111)	-	64	64	-	100,0%	80	80
Operating leases	70	19	-	89	89	-	100,0%	97	97
Property payments	108	(30)	-	78	78	-	100,0%	-	-
Travel and subsistence	1,053	(341)	-	712	712	-	100,0%	957	957
Training and development	183	(100)	-	83	83	-	100,0%	70	70
Operating payments	10	(6)	-	4	4	-	100,0%	93	93
Venues and facilities	207	(207)	-	-	-	-	-	101	101
Rental and hiring	90	(74)	-	16	16	-	100,0%	11	11
Transfers and subsidies	1,955	(763)	-	1,192	1,192	-	100,0%	3,779	3,779
<i>Departmental agencies and accounts</i>	15	-	-	15	15	-	100,0%	-	-
<i>Departmental agencies (non-business entities)</i>	15	-	-	15	15	-	100,0%	-	-
Higher education institutions	-	-	-	-	-	-	-	30	30
<i>Public corporations and private enterprises</i>	50	-	-	50	50	-	100,0%	3,720	3,720
Public corporations	-	-	-	-	-	-	-	3,700	3,700
Subsidies on products and production (pc)	-	-	-	-	-	-	-	3,700	3,700
Private enterprises	50	-	-	50	50	-	100,0%	20	20
Other transfers to private corporations	50	-	-	50	50	-	100,0%	20	20
<i>Non-profit institutions</i>	840	287	-	1,127	1,127	-	100,0%	29	29
Households	1,050	(1,050)	-	-	-	-	-	-	-
Other transfers to households	1,050	(1,050)	-	-	-	-	-	-	-
Payments for capital assets	254	(178)	(52)	24	24	-	100,0%	56	56
<i>Machinery and equipment</i>	254	(178)	(52)	24	24	-	100,0%	56	56
Other machinery and equipment	254	(178)	(52)	24	24	-	100,0%	56	56
Payments for financial assets	21	-	-	21	21	-	100,0%	-	-
Total	19,747	(2,975)	(172)	16,600	16,600	-	100,0%	14,775	14,775

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1.3 Corporate Services									
Economic classification	2016/17							2015/16	
	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	58,922	3,828	906	63,656	63,274	382	99,4%	56,271	52,551
<i>Compensation of employees</i>	24,391	312	(1,352)	23,351	23,351	-	100,0%	20,301	20,301
Salaries and wages	22,189	(163)	(1,352)	20,674	20,674	-	100,0%	18,024	18,024
Social contributions	2,202	475	-	2,677	2,677	-	100,0%	2,277	2,277
<i>Goods and services</i>	34,529	3,516	2,258	40,303	39,921	382	99,1%	35,964	32,244
Administrative fees	287	(25)	-	262	262	-	100,0%	182	182
Advertising	15	(15)	-	-	-	-	-	-	-
Minor assets	69	(46)	-	23	23	-	100,0%	146	146
Bursaries: Employee	4	(4)	-	-	-	-	-	7	7
Catering: Departmental activities	223	(92)	-	131	131	-	100,0%	69	69
Communication (G&S)	1,519	939	-	2,458	2,076	382	84,5%	3,238	3,238
Computer services	30	510	-	540	540	-	100,0%	-	-
Consultants: Business and advisory services	125	(71)	-	54	54	-	100,0%	99	99
Infrastructure and planning services	-	175	-	175	175	-	100,0%	-	-
Laboratory services	60	(5)	-	55	55	-	100,0%	21	21
Contractors	1,262	(847)	-	415	415	-	100,0%	693	693
Agency and support / outsourced services	163	(69)	-	94	94	-	100,0%	38	38
Entertainment	2	4	-	6	6	-	100,0%	1	1
Fleet services (including government motor transport)	305	62	-	367	367	-	100,0%	314	314
Consumable supplies	649	(52)	-	597	597	-	100,0%	702	702
Consumable: Stationery, printing and office supplies	198	(89)	-	109	109	-	100,0%	176	176
Operating leases	545	(161)	-	384	384	-	100,0%	340	340
Property payments	27,433	3,307	2,258	32,998	32,998	-	100,0%	28,003	24,283
Transport provided: Departmental activity	11	-	-	11	11	-	100,0%	-	-
Travel and subsistence	821	187	-	1,008	1,008	-	100,0%	1,287	1,287
Training and development	317	(64)	-	253	253	-	100,0%	313	313
Operating payments	432	(109)	-	323	323	-	100,0%	309	309
Venues and facilities	20	(20)	-	-	-	-	-	25	25
Rental and hiring	39	1	-	40	40	-	100,0%	1	1
<i>Interest and rent on land</i>	2	-	-	2	2	-	100,0%	6	6
Interest (Incl. interest on unitary payments)	2	-	-	2	2	-	100,0%	6	6
Transfers and subsidies	2,058	1,677	1,234	4,969	4,969	-	100,0%	4,549	4,549
<i>Provinces and municipalities</i>	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
<i>Departmental agencies and accounts</i>	1	-	-	1	1	-	100,0%	19	19
Social security funds	-	-	-	-	-	-	-	19	19
Departmental agencies (non-business entities)	1	-	-	1	1	-	100,0%	-	-
Non-profit institutions	-	-	-	-	-	-	-	30	30
Households	2,056	1,677	1,234	4,967	4,967	-	100,0%	4,499	4,499
Social benefits	5	31	-	36	36	-	100,0%	-	-
Other transfers to households	2,051	1,646	1,234	4,931	4,931	-	100,0%	4,499	4,499
Payments for capital assets	818	1,102	-	1,920	1,920	-	100,0%	3,218	3,218
<i>Machinery and equipment</i>	818	1,102	-	1,920	1,920	-	100,0%	3,218	3,218
Transport equipment	414	294	-	708	708	-	100,0%	653	653
Other machinery and equipment	404	808	-	1,212	1,212	-	100,0%	2,565	2,565
Payments for financial assets	33	42	-	75	75	-	100,0%	10	10
Total	61,831	6,649	2,140	70,620	70,238	382	99,5%	64,048	60,328

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1.4 Financial Management									
Economic classification	2016/17							2015/16	
	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	36,600	(3,226)	-	33,374	32,291	1,083	96,8%	30,012	30,012
<i>Compensation of employees</i>	23,911	(119)	-	23,792	23,792	-	100,0%	21,778	21,778
Salaries and wages	20,451	(311)	-	20,140	20,140	-	100,0%	18,481	18,481
Social contributions	3,460	192	-	3,652	3,652	-	100,0%	3,297	3,297
<i>Goods and services</i>	12,689	(3,107)	-	9,582	8,499	1,083	88,7%	7,986	7,986
Administrative fees	84	20	-	104	104	-	100,0%	123	123
Advertising	33	(28)	-	5	5	-	100,0%	11	11
Minor assets	247	(49)	-	198	198	-	100,0%	84	84
Audit costs: External	3,722	463	-	4,185	3,377	808	80,7%	3,416	3,416
Bursaries: Employee	41	(2)	-	39	39	-	100,0%	62	62
Catering: Departmental activities	26	(18)	-	8	8	-	100,0%	10	10
Communication (G&S)	200	(83)	-	117	117	-	100,0%	175	175
Computer services	2,055	475	-	2,530	2,530	-	100,0%	1,723	1,723
Consultants: Business and advisory services	29	(16)	-	13	13	-	100,0%	1	1
Legal services	13	2	-	15	15	-	100,0%	90	90
Contractors	130	108	-	238	238	-	100,0%	322	322
Agency and support / outsourced services	53	54	-	107	107	-	100,0%	155	155
Entertainment	2	(1)	-	1	1	-	100,0%	-	-
Fleet services (including government motor transport)	474	(286)	-	188	188	-	100,0%	280	280
Consumable supplies	242	526	-	768	493	275	64,2%	300	300
Consumable: Stationery, printing and office supplies	607	(160)	-	447	447	-	100,0%	348	348
Operating leases	160	(21)	-	139	139	-	100,0%	150	150
Property payments	3,599	(3,538)	-	61	61	-	100,0%	-	-
Travel and subsistence	667	(288)	-	379	379	-	100,0%	469	469
Training and development	156	(141)	-	15	15	-	100,0%	153	153
Operating payments	37	(28)	-	9	9	-	100,0%	54	54
Venues and facilities	85	(85)	-	-	-	-	-	46	46
Rental and hiring	27	(11)	-	16	16	-	100,0%	14	14
<i>Interest and rent on land</i>	-	-	-	-	-	-	-	248	248
Interest (Incl. interest on unitary payments)	-	-	-	-	-	-	-	248	248
Transfers and subsidies	98	(1)	-	97	97	-	100,0%	1,079	1,079
<i>Provinces and municipalities</i>	1	(1)	-	-	-	-	-	-	-
Municipalities	1	(1)	-	-	-	-	-	-	-
Municipal bank accounts	1	(1)	-	-	-	-	-	-	-
<i>Departmental agencies and accounts</i>	-	-	-	-	-	-	-	1,057	1,057
Social security funds	-	-	-	-	-	-	-	5	5
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	1,052	1,052
<i>Public corporations and private enterprises</i>	-	-	-	-	-	-	-	21	21
Private enterprises	-	-	-	-	-	-	-	21	21
Subsidies on products and production	-	-	-	-	-	-	-	21	21
Households	97	-	-	97	97	-	100,0%	1	1
Social benefits	97	-	-	97	97	-	100,0%	1	1
Payments for capital assets	4,712	(924)	-	3,788	3,788	-	100,0%	2,930	2,930
<i>Machinery and equipment</i>	4,110	(322)	-	3,788	3,788	-	100,0%	2,930	2,930
Transport equipment	1,653	113	-	1,766	1,766	-	100,0%	1,985	1,985
Other machinery and equipment	2,457	(435)	-	2,022	2,022	-	100,0%	945	945
<i>Software and other intangible assets</i>	602	(602)	-	-	-	-	-	-	-
Payments for financial assets	20	(12)	-	8	8	-	100,0%	99	99
Total	41,430	(4,163)	-	37,267	36,184	1,083	97,1%	34,120	34,120

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1.5 Communication Services									
Economic classification	2016/17							2015/16	
	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	6,475	269	-	6,744	5,951	793	88,2%	6,006	6,006
<i>Compensation of employees</i>	2,438	(70)	-	2,368	2,368	-	100,0%	2,202	2,202
Salaries and wages	2,149	(91)	-	2,058	2,058	-	100,0%	1,922	1,922
Social contributions	289	21	-	310	310	-	100,0%	280	280
<i>Goods and services</i>	4,037	339	-	4,376	3,583	793	81,9%	3,804	3,804
Administrative fees	3	(1)	-	2	2	-	100,0%	-	-
Advertising	699	21	-	720	720	-	100,0%	965	965
Minor assets	3	-	-	3	3	-	100,0%	17	17
Bursaries: Employee	30	(30)	-	-	-	-	-	19	19
Catering: Departmental activities	50	2	-	52	52	-	100,0%	229	229
Communication (G&S)	40	9	-	49	49	-	100,0%	33	33
Computer services	120	69	-	189	189	-	100,0%	20	20
Consultants: Business and advisory services	145	(51)	-	94	94	-	100,0%	91	91
Contractors	325	648	-	973	180	793	18,5%	328	328
Agency and support / outsourced services	314	37	-	351	351	-	100,0%	378	378
Fleet services (including government motor transport)	110	(64)	-	46	46	-	100,0%	40	40
Consumable supplies	319	(14)	-	305	305	-	100,0%	172	172
Consumable: Stationery, printing and office supplies	25	(7)	-	18	18	-	100,0%	10	10
Operating leases	30	2	-	32	32	-	100,0%	33	33
Transport provided: Departmental activity	60	(60)	-	-	-	-	-	40	40
Travel and subsistence	364	(168)	-	196	196	-	100,0%	145	145
Training and development	40	(36)	-	4	4	-	100,0%	24	24
Operating payments	1,202	58	-	1,260	1,260	-	100,0%	1,174	1,174
Venues and facilities	10	(6)	-	4	4	-	100,0%	5	5
Rental and hiring	148	(70)	-	78	78	-	100,0%	81	81
Payments for capital assets	127	(46)	-	81	81	-	100,0%	516	516
<i>Machinery and equipment</i>	127	(46)	-	81	81	-	100,0%	516	516
Transport equipment	85	(15)	-	70	70	-	100,0%	76	76
Other machinery and equipment	42	(31)	-	11	11	-	100,0%	440	440
Payments for financial assets	-	-	-	-	-	-	-	6	6
Total	6,602	223	-	6,825	6,032	793	88,4%	6,528	6,528

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Programme 2: Sustainable Resource Management									
	2016/17							2015/16	
	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									
2.1 Engineering Services	22,334	1,367	(3,209)	20,492	20,354	138	99,3%	18,399	18,399
2.2 Land Care	29,677	52	4,872	34,601	29,114	5,487	84,1%	30,632	30,632
2.3. Land Use Management	1,051	(20)	(1)	1,030	1,000	30	97,1%	1,227	1,227
2.4. Disaster Risk Management	68,687	(1,399)	(1,082)	66,206	66,040	166	99,7%	32,464	32,464
Total for sub programmes	121,749	-	580	122,329	116,508	5,821	95,2%	82,722	82,722
Economic classification									
Current payments	43,124	(8)	2,193	45,309	39,488	5,821	87,2%	37,127	37,127
Compensation of employees	27,874	(1)	5,105	32,978	27,157	5,821	82,3%	26,288	26,288
Salaries and wages	24,880	(227)	5,105	29,758	23,937	5,821	80,4%	23,190	23,190
Social contributions	2,994	226	-	3,220	3,220	-	100,0%	3,098	3,098
Goods and services	15,250	(7)	(2,912)	12,331	12,331	-	100,0%	10,839	10,839
Administrative fees	16	(2)	-	14	14	-	100,0%	13	13
Advertising	47	(42)	-	5	5	-	100,0%	1	1
Minor assets	162	(134)	-	28	28	-	100,0%	31	31
Bursaries: Employees	7	-	-	7	7	-	100,0%	50	50
Catering: Departmental activities	13	(9)	-	4	4	-	100,0%	10	10
Communication (G&S)	360	72	-	432	432	-	100,0%	413	413
Computer services	117	153	-	270	270	-	100,0%	538	538
Consultants: Business and advisory services	4,307	2,199	-	6,506	6,506	-	100,0%	3,812	3,812
Infrastructure and planning services	4,486	(1,461)	(2,912)	113	113	-	100,0%	-	-
Laboratory services	120	(120)	-	-	-	-	-	-	-
Contractors	100	(85)	-	15	15	-	100,0%	1,028	1,028
Agency and support / outsourced services	149	(149)	-	-	-	-	-	-	-
Entertainment	2	(1)	-	1	1	-	100,0%	-	-
Fleet services (including government motor transport)	733	84	-	817	817	-	100,0%	807	807
Consumable supplies	340	(212)	-	128	128	-	100,0%	207	207
Consumable: Stationery, printing and office supplies	253	(87)	-	166	166	-	100,0%	145	145
Operating leases	158	(32)	-	126	126	-	100,0%	141	141
Property payments	150	(100)	-	50	50	-	100,0%	64	64
Transport provided: Departmental activity	189	(53)	-	136	136	-	100,0%	-	-
Travel and subsistence	2,885	270	-	3,155	3,155	-	100,0%	2,845	2,845
Training and development	209	(116)	-	93	93	-	100,0%	251	251
Operating payments	390	(174)	-	216	216	-	100,0%	470	470
Venues and facilities	50	(3)	-	47	47	-	100,0%	11	11
Rental and hiring	7	(5)	-	2	2	-	100,0%	2	2
Transfers and subsidies	76,644	1	(1,082)	75,563	75,563	-	100,0%	44,156	44,156
Provinces and municipalities	1	-	-	1	1	-	100,0%	1	1
Municipalities	1	-	-	1	1	-	100,0%	1	1
Municipal bank accounts	1	-	-	1	1	-	100,0%	1	1
Departmental agencies and accounts	-	-	-	-	-	-	-	10	10
Social security funds	-	-	-	-	-	-	-	10	10
Public corporations and private enterprises	76,168	(1,352)	(1,082)	73,734	73,734	-	100,0%	42,917	42,917
Public corporations	76,148	(1,352)	(1,082)	73,714	73,714	-	100,0%	42,917	42,917
Subsidies on products and production (pc)	76,148	(1,352)	(1,082)	73,714	73,714	-	100,0%	42,917	42,917
Private enterprises	20	-	-	20	20	-	100,0%	-	-
Subsidies on products and production (pe)	20	-	-	20	20	-	100,0%	-	-
Non-profit institutions	-	1,324	-	1,324	1,324	-	100,0%	1,227	1,227
Households	475	29	-	504	504	-	100,0%	1	1
Social benefits	125	56	-	181	181	-	100,0%	1	1
Other transfers to households	350	(27)	-	323	323	-	100,0%	-	-
Payments for capital assets	1,981	-	(531)	1,450	1,450	-	100,0%	1,274	1,274
Buildings and other fixed structures	230	-	(230)	-	-	-	-	-	-
Buildings	230	-	(230)	-	-	-	-	-	-

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Programme 2: Sustainable Resource Management									
	2016/17							2015/16	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<i>Machinery and equipment</i>	1,751	-	(301)	1,450	1,450	-	100,0%	1,274	1,274
Transport equipment	1,035	166	(17)	1,184	1,184	-	100,0%	1,085	1,085
Other machinery and equipment	716	(166)	(284)	266	266	-	100,0%	189	189
Payments for financial assets	-	7	-	7	7	-	100,0%	165	165
Total	121,749	-	580	122,329	116,508	5,821	95,2%	82,722	82,722

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2.1 Engineering Services									
Economic classification	2016/17							2015/16	
	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	21,583	(111)	(2,912)	18,560	18,422	138	99,3%	15,794	15,794
<i>Compensation of employees</i>	10,242	-	-	10,242	10,104	138	98,7%	9,728	9,728
Salaries and wages	9,109	(142)	-	8,967	8,829	138	98,5%	8,519	8,519
Social contributions	1,133	142	-	1,275	1,275	-	100,0%	1,209	1,209
<i>Goods and services</i>	11,341	(111)	(2,912)	8,318	8,318	-	100,0%	6,066	6,066
Administrative fees	8	2	-	10	10	-	100,0%	10	10
Advertising	20	(20)	-	-	-	-	-	-	-
Minor assets	25	(15)	-	10	10	-	100,0%	22	22
Bursaries: Employee	7	-	-	7	7	-	100,0%	47	47
Catering: Departmental activities	8	(8)	-	-	-	-	-	7	7
Communication (G&S)	108	2	-	110	110	-	100,0%	98	98
Computer services	40	(19)	-	21	21	-	100,0%	92	92
Consultants: Business and advisory services	4,257	1,957	-	6,214	6,214	-	100,0%	3,812	3,812
Infrastructure and planning services	4,466	(1,441)	(2,912)	113	113	-	100,0%	-	-
Laboratory services	120	(120)	-	-	-	-	-	-	-
Contractors	20	(9)	-	11	11	-	100,0%	13	13
Agency and support / outsourced services	149	(149)	-	-	-	-	-	-	-
Entertainment	2	(1)	-	1	1	-	100,0%	-	-
Fleet services (including government motor transport)	259	27	-	286	286	-	100,0%	307	307
Consumable supplies	74	(9)	-	65	65	-	100,0%	133	133
Consumable: Stationery, printing and office supplies	81	(21)	-	60	60	-	100,0%	52	52
Operating leases	80	(54)	-	26	26	-	100,0%	33	33
Property payments	50	(30)	-	20	20	-	100,0%	-	-
Travel and subsistence	1,295	(108)	-	1,187	1,187	-	100,0%	1,108	1,108
Training and development	92	(15)	-	77	77	-	100,0%	153	153
Operating payments	129	(77)	-	52	52	-	100,0%	176	176
Venues and facilities	50	(3)	-	47	47	-	100,0%	3	3
Rental and hiring	1	-	-	1	1	-	100,0%	-	-
Transfers and subsidies	45	1,478	-	1,523	1,523	-	100,0%	2,118	2,118
<i>Provinces and municipalities</i>	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
<i>Departmental agencies and accounts</i>	-	-	-	-	-	-	-	6	6
Social security funds	-	-	-	-	-	-	-	6	6
<i>Public corporations and private enterprises</i>	20	146	-	166	166	-	100,0%	884	884
Public corporations	-	146	-	146	146	-	100,0%	884	884
Subsidies on products and production	-	146	-	146	146	-	100,0%	884	884
Private enterprises	20	-	-	20	20	-	100,0%	-	-
Other transfers	20	-	-	20	20	-	100,0%	-	-
Non-profit institutions	-	1,324	-	1,324	1,324	-	100,0%	1,227	1,227
Households	24	8	-	32	32	-	100,0%	-	-
Social benefits	24	8	-	32	32	-	100,0%	-	-
Payments for capital assets	706	-	(297)	409	409	-	100,0%	427	427
<i>Buildings and other fixed structures</i>	230	-	(230)	-	-	-	-	-	-
Buildings	230	-	(230)	-	-	-	-	-	-
<i>Machinery and equipment</i>	476	-	(67)	409	409	-	100,0%	427	427
Transport equipment	300	-	(16)	284	284	-	100,0%	278	278
Other machinery and equipment	176	-	(51)	125	125	-	100,0%	149	149
Payments for financial assets	-	-	-	-	-	-	-	60	60
Total	22,334	1,367	(3,209)	20,492	20,354	138	99,3%	18,399	18,399

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2.2 Land Care									
Economic classification	2016/17							2015/16	
	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	19,261	(114)	5,105	24,252	18,765	5,487	77,4%	17,880	17,880
<i>Compensation of employees</i>	15,730	(1)	5,105	20,834	15,347	5,487	73,7%	14,519	14,519
Salaries and wages	14,064	(61)	5,105	19,108	13,621	5,487	71,3%	12,835	12,835
Social contributions	1,666	60	-	1,726	1,726	-	100,0%	1,684	1,684
<i>Goods and services</i>	3,531	(113)	-	3,418	3,418	-	100,0%	3,361	3,361
Administrative fees	6	(2)	-	4	4	-	100,0%	2	2
Advertising	27	(22)	-	5	5	-	100,0%	1	1
Minor assets	132	(114)	-	18	18	-	100,0%	4	4
Bursaries: Employee	-	-	-	-	-	-	-	3	3
Catering: Departmental activities	2	1	-	3	3	-	100,0%	1	1
Communication (G&S)	215	87	-	302	302	-	100,0%	295	295
Computer services	65	171	-	236	236	-	100,0%	423	423
Infrastructure and planning services	20	(20)	-	-	-	-	-	-	-
Contractors	80	(77)	-	3	3	-	100,0%	14	14
Fleet services (including government motor transport)	468	62	-	530	530	-	100,0%	483	483
Consumable supplies	253	(194)	-	59	59	-	100,0%	71	71
Consumable: Stationery, printing and office supplies	156	(64)	-	92	92	-	100,0%	78	78
Operating leases	78	22	-	100	100	-	100,0%	108	108
Property payments	100	(70)	-	30	30	-	100,0%	64	64
Transport provided: Departmental activity	189	(53)	-	136	136	-	100,0%	-	-
Travel and subsistence	1,407	328	-	1,735	1,735	-	100,0%	1,461	1,461
Training and development	102	(86)	-	16	16	-	100,0%	89	89
Operating payments	229	(81)	-	148	148	-	100,0%	256	256
Venues and facilities	-	-	-	-	-	-	-	6	6
Rental and hiring	2	(1)	-	1	1	-	100,0%	2	2
Transfers and subsidies	9,151	159	-	9,310	9,310	-	100,0%	11,815	11,815
<i>Departmental agencies and accounts</i>	-	-	-	-	-	-	-	3	3
<i>Social security funds</i>	-	-	-	-	-	-	-	3	3
<i>Public corporations and private enterprises</i>	9,054	111	-	9,165	9,165	-	100,0%	11,811	11,811
<i>Private corporations</i>	9,054	111	-	9,165	9,165	-	100,0%	11,811	11,811
Subsidies on products and production	9,054	111	-	9,165	9,165	-	100,0%	11,811	11,811
<i>Households</i>	97	48	-	145	145	-	100,0%	1	1
Social benefits	97	48	-	145	145	-	100,0%	1	1
Payments for capital assets	1,265	-	(233)	1,032	1,032	-	100,0%	832	832
<i>Machinery and equipment</i>	1,265	-	(233)	1,032	1,032	-	100,0%	832	832
Transport equipment	725	166	-	891	891	-	100,0%	807	807
Other machinery and equipment	540	(166)	(233)	141	141	-	100,0%	25	25
Payments for financial assets	-	7	-	7	7	-	100,0%	105	105
Total	29,677	52	4,872	34,601	29,114	5,487	84,1%	30,632	30,632

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2.3 Land Use Management									
Economic classification	2016/17							2015/16	
	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	1,041	(20)	-	1,021	991	30	97,1%	909	909
<i>Compensation of employees</i>	869	-	-	869	839	30	96,5%	757	757
Salaries and wages	788	(6)	-	782	752	30	96,2%	676	676
Social contributions	81	6	-	87	87	-	100,0%	81	81
<i>Goods and services</i>	172	(20)	-	152	152	-	100,0%	152	152
Administrative fees	1	(1)	-	-	-	-	-	-	-
Minor assets	5	(5)	-	-	-	-	-	-	-
Catering; Departmental activities	2	(2)	-	-	-	-	-	2	2
Communication (G&S)	17	(5)	-	12	12	-	100,0%	6	6
Contractors	-	-	-	-	-	-	-	1	1
Fleet services (including government motor transport)	5	(5)	-	-	-	-	-	-	-
Consumable supplies	11	(9)	-	2	2	-	100,0%	-	-
Consumable: Stationery, printing and office supplies	8	-	-	8	8	-	100,0%	6	6
Travel and subsistence	98	16	-	114	114	-	100,0%	115	115
Training and development	5	(5)	-	-	-	-	-	-	-
Operating payments	16	-	-	16	16	-	100,0%	21	21
Venues and facilities	-	-	-	-	-	-	-	1	1
Rental and hiring	4	(4)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	318	318
<i>Public corporations and private enterprises</i>	-	-	-	-	-	-	-	318	318
Public corporations	-	-	-	-	-	-	-	318	318
Subsidies on products and production	-	-	-	-	-	-	-	318	318
Payments for capital assets	10	-	(1)	9	9	-	100,0%	-	-
<i>Machinery and equipment</i>	10	-	(1)	9	9	-	100,0%	-	-
Transport equipment	10	-	(1)	9	9	-	100,0%	-	-
Total	1,051	(20)	(1)	1,030	1,000	30	97,1%	1,227	1,227

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2.4 Disaster Risk Managements									
Economic classification	2016/17							2015/16	
	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	1,239	237	-	1,476	1,310	166	88,8%	2,544	2,544
<i>Compensation of employees</i>	1,033	-	-	1,033	867	166	83,9%	1,284	1,284
Salaries and wages	919	(18)	-	901	735	166	81,6%	1,160	1,160
Social contributions	114	18	-	132	132	-	100,0%	124	124
<i>Goods and services</i>	206	237	-	443	443	-	100,0%	1,260	1,260
Administrative fees	1	(1)	-	-	-	-	-	1	1
Minor assets	-	-	-	-	-	-	-	5	5
Catering: Departmental activities	1	-	-	1	1	-	100,0%	-	-
Communication (G&S)	20	(12)	-	8	8	-	100,0%	14	14
Computer services	12	1	-	13	13	-	100,0%	23	23
Consultants: Business and advisory services	50	242	-	292	292	-	100,0%	-	-
Contractors	-	1	-	1	1	-	100,0%	1,000	1,000
Fleet services (including government motor transport)	1	-	-	1	1	-	100,0%	17	17
Consumable supplies	2	-	-	2	2	-	100,0%	3	3
Consumable: Stationery, printing and office supplies	8	(2)	-	6	6	-	100,0%	9	9
Travel and subsistence	85	34	-	119	119	-	100,0%	161	161
Training and development	10	(10)	-	-	-	-	-	9	9
Operating payments	16	(16)	-	-	-	-	-	17	17
Venues and facilities	-	-	-	-	-	-	-	1	1
Transfers and subsidies	67,448	(1,636)	(1,082)	64,730	64,730	-	100,0%	29,905	29,905
<i>Departmental agencies and accounts</i>	-	-	-	-	-	-	-	1	1
Social security funds	-	-	-	-	-	-	-	1	1
<i>Public corporations and private enterprises</i>	67,094	(1,609)	(1,082)	64,403	64,403	-	100,0%	29,904	29,904
Public corporations	67,094	(1,609)	(1,082)	64,403	64,403	-	100,0%	29,904	29,904
Subsidies on products and production (pc)	67,094	(1,609)	(1,082)	64,403	64,403	-	100,0%	29,904	29,904
Households	354	(27)	-	327	327	-	100,0%	-	-
Social benefits	4	-	-	4	4	-	100,0%	-	-
Other transfers to households	350	(27)	-	323	323	-	100,0%	-	-
Payments for capital assets	-	-	-	-	-	-	-	15	15
<i>Machinery and equipment</i>	-	-	-	-	-	-	-	15	15
Other machinery and equipment	-	-	-	-	-	-	-	15	15
Total	68,687	(1,399)	(1,082)	66,206	66,040	166	99,7%	32,464	32,464

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Programme 3: Farmer Support and Development									
	2016/17							2015/16	
	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									
3.1 Farmer-Settlement and Development	187,408	(1,215)	1,473	187,666	187,666	-	100,0%	193,201	192,051
3.2 Extension and Advisory Services	35,208	1,700	(442)	36,466	36,466	-	100,0%	31,337	31,335
3.3. Food Security	10,129	(485)	-	9,644	9,644	-	100,0%	9,433	9,433
3.4. Casidra SOC Ltd	21,100	-	-	21,100	21,100	-	100,0%	20,000	20,000
Total for sub programmes	253,845	-	1,031	254,876	254,876	-	100,0%	253,971	252,819
Economic classification									
Current payments	70,032	(6,006)	1,467	65,493	65,493	-	100,0%	63,123	61,971
Compensation of employees	49,987	-	1,467	51,454	51,454	-	100,0%	45,532	45,532
Salaries and wages	43,199	(449)	1,467	44,217	44,217	-	100,0%	39,119	39,119
Social contributions	6,788	449	-	7,237	7,237	-	100,0%	6,413	6,413
Goods and services	20,045	(6,006)	-	14,039	14,039	-	100,0%	17,591	16,439
Administrative fees	29	14	-	43	43	-	100,0%	31	31
Advertising	137	60	-	197	197	-	100,0%	89	89
Minor assets	140	(25)	-	115	115	-	100,0%	187	187
Bursaries: Employees	719	(231)	-	488	488	-	100,0%	710	710
Catering: Departmental activities	584	(357)	-	227	227	-	100,0%	310	310
Communication (G&S)	2,085	276	-	2,361	2,361	-	100,0%	2,387	2,387
Computer services	130	(98)	-	32	32	-	100,0%	20	20
Consultants: Business and advisory services	167	(112)	-	55	55	-	100,0%	310	310
Contractors	1,329	(941)	-	388	388	-	100,0%	282	282
Agency and support / outsourced services	1,259	(1,259)	-	-	-	-	-	1,013	1,013
Entertainment	10	(4)	-	6	6	-	100,0%	2	2
Fleet services (including government motor transport)	2,926	(58)	-	2,868	2,868	-	100,0%	2,873	2,873
Consumable supplies	404	29	-	433	433	-	100,0%	721	145
Consumable: Stationery, printing and office supplies	1,084	(138)	-	946	946	-	100,0%	757	757
Operating leases	942	(227)	-	715	715	-	100,0%	783	783
Property payments	1,648	(771)	-	877	877	-	100,0%	500	500
Travel and subsistence	4,238	(497)	-	3,741	3,741	-	100,0%	5,370	4,794
Training and development	737	(532)	-	205	205	-	100,0%	362	362
Operating payments	939	(607)	-	332	332	-	100,0%	549	549
Venues and facilities	500	(499)	-	1	1	-	100,0%	327	327
Rental and hiring	38	(29)	-	9	9	-	100,0%	8	8
Transfers and subsidies	177,718	5,988	7	183,713	183,713	-	100,0%	185,188	185,188
Provinces and municipalities	41	(40)	-	1	1	-	100,0%	1	1
Municipalities	41	(40)	-	1	1	-	100,0%	1	1
Municipal bank accounts	41	(40)	-	1	1	-	100,0%	1	1
Departmental agencies and accounts	1	-	-	1	1	-	100,0%	15	15
Social security funds	-	-	-	-	-	-	-	14	14
Departmental agencies (non-business entities)	1	-	-	1	1	-	100,0%	1	1
Public corporations and private enterprises	177,171	5,792	7	182,970	182,970	-	100,0%	184,669	184,669
Public corporations	146,556	5,898	7	152,461	152,461	-	100,0%	152,867	152,867
Subsidies on products and production (pc)	146,556	5,898	7	152,461	152,461	-	100,0%	152,867	152,867
Private enterprises	30,615	(106)	-	30,509	30,509	-	100,0%	31,802	31,802
Subsidies on products and production (pe)	30,615	(106)	-	30,509	30,509	-	100,0%	31,802	31,802
Non-profit institutions	-	202	-	202	202	-	100,0%	-	-
Households	505	34	-	539	539	-	100,0%	503	503
Social benefits	50	34	-	84	84	-	100,0%	78	78
Other transfers to households	455	-	-	455	455	-	100,0%	425	425
Payments for capital assets	6,029	-	(443)	5,586	5,586	-	100,0%	5,491	5,491
Buildings and other fixed structures	-	318	-	318	318	-	100,0%	-	-

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Programme 3: Farmer Support and Development									
	2016/17							2015/16	
	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	-	318	-	318	318	-	100,0%	-	-
Machinery and equipment	6,029	(318)	(443)	5,268	5,268	-	100,0%	5,491	5,491
Transport equipment	4,780	(610)	(443)	3,727	3,727	-	100,0%	3,717	3,717
Other machinery and equipment	1,249	292	-	1,541	1,541	-	100,0%	1,774	1,774
Payments for financial assets	66	18	-	84	84	-	100,0%	169	169
Total	253,845	-	1,031	254,876	254,876	-	100,0%	253,971	252,819

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3.1 Farmer Settlement and Development									
Economic classification	2016/17							2015/16	
	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	32,884	(1,687)	1,467	32,664	32,664	-	100,0%	31,193	30,043
<i>Compensation of employees</i>	29,433	(1,366)	1,467	29,534	29,534	-	100,0%	25,748	25,748
Salaries and wages	25,302	(1,374)	1,467	25,395	25,395	-	100,0%	22,088	22,088
Social contributions	4,131	8	-	4,139	4,139	-	100,0%	3,660	3,660
<i>Goods and services</i>	3,451	(321)	-	3,130	3,130	-	100,0%	5,445	4,295
Administrative fees	15	2	-	17	17	-	100,0%	14	14
Advertising	-	170	-	170	170	-	100,0%	-	-
Minor assets	31	37	-	68	68	-	100,0%	41	41
Bursaries: Employee	69	31	-	100	100	-	100,0%	168	168
Catering: Departmental activities	70	(40)	-	30	30	-	100,0%	236	236
Communication (G&S)	523	226	-	749	749	-	100,0%	785	785
Computer services	5	(5)	-	-	-	-	-	20	20
Consultants: Business and advisory services	167	(167)	-	-	-	-	-	308	308
Contractors	100	(12)	-	88	88	-	100,0%	31	31
Agency and support / outsourced services	348	(348)	-	-	-	-	-	-	-
Entertainment	6	(2)	-	4	4	-	100,0%	1	1
Fleet services (including government motor transport)	33	4	-	37	37	-	100,0%	89	89
Consumable supplies	74	68	-	142	142	-	100,0%	628	54
Consumable: Stationery, printing and office supplies	67	(50)	-	17	17	-	100,0%	68	68
Operating leases	94	(46)	-	48	48	-	100,0%	76	76
Property payments	360	(66)	-	294	294	-	100,0%	250	250
Travel and subsistence	1,194	73	-	1,267	1,267	-	100,0%	2,435	1,859
Training and development	174	(148)	-	26	26	-	100,0%	152	152
Operating payments	115	(49)	-	66	66	-	100,0%	98	98
Venues and facilities	-	-	-	-	-	-	-	41	41
Rental and hiring	6	1	-	7	7	-	100,0%	4	4
Transfers and subsidies	154,269	392	6	154,667	154,667	-	100,0%	161,884	161,884
<i>Departmental agencies and accounts</i>	1	-	-	1	1	-	100,0%	7	7
Social security funds	-	-	-	-	-	-	-	6	6
Departmental agencies (non-business entities)	1	-	-	1	1	-	100,0%	1	1
<i>Public corporations and private enterprises</i>	153,763	156	6	153,925	153,925	-	100,0%	161,446	161,446
Public corporations	123,148	262	6	123,416	123,416	-	100,0%	129,644	129,644
Subsidies on products and production (pc)	123,148	262	6	123,416	123,416	-	100,0%	129,644	129,644
<i>Private enterprises</i>	30,615	(106)	-	30,509	30,509	-	100,0%	31,802	31,802
Subsidies on products and production (pe)	30,615	(106)	-	30,509	30,509	-	100,0%	31,802	31,802
Non-profit institutions	-	202	-	202	202	-	100,0%	-	-
Households	505	34	-	539	539	-	100,0%	431	431
Social benefits	50	34	-	84	84	-	100,0%	6	6
Other transfers to households	455	-	-	455	455	-	100,0%	425	425
Payments for capital assets	198	62	-	260	260	-	100,0%	15	15
<i>Machinery and equipment</i>	198	62	-	260	260	-	100,0%	15	15
Transport equipment	198	(198)	-	-	-	-	-	-	-
Other machinery and equipment	-	260	-	260	260	-	100,0%	15	15
Payments for financial assets	57	18	-	75	75	-	100,0%	109	109
Total	187,408	(1,215)	1,473	187,666	187,666	-	100,0%	193,201	192,051

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3.2 Extension and Advisory Services									
Economic classification	2016/17							2015/16	
	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	27,065	(3,591)	-	23,474	23,474	-	100,0%	22,584	22,582
<i>Compensation of employees</i>	11,930	1,838	-	13,768	13,768	-	100,0%	11,710	11,710
Salaries and wages	10,544	1,270	-	11,814	11,814	-	100,0%	10,105	10,105
Social contributions	1,386	568	-	1,954	1,954	-	100,0%	1,605	1,605
<i>Goods and services</i>	15,135	(5,429)	-	9,706	9,706	-	100,0%	10,874	10,872
Administrative fees	11	14	-	25	25	-	100,0%	15	15
Advertising	137	(110)	-	27	27	-	100,0%	89	89
Minor assets	82	(56)	-	26	26	-	100,0%	146	146
Bursaries: Employee	650	(262)	-	388	388	-	100,0%	542	542
Catering: Departmental activities	508	(315)	-	193	193	-	100,0%	73	73
Communication (G&S)	1,221	74	-	1,295	1,295	-	100,0%	1,305	1,305
Computer services	125	(93)	-	32	32	-	100,0%	-	-
Consultants: Business and advisory services	-	55	-	55	55	-	100,0%	2	2
Contractors	1,200	(907)	-	293	293	-	100,0%	236	236
Agency and support / outsourced services	911	(911)	-	-	-	-	-	976	976
Entertainment	2	(1)	-	1	1	-	100,0%	1	1
Fleet services (including government motor transport)	2,848	(29)	-	2,819	2,819	-	100,0%	2,777	2,777
Consumable supplies	309	(40)	-	269	269	-	100,0%	79	77
Consumable: Stationery, printing and office supplies	974	(59)	-	915	915	-	100,0%	682	682
Operating leases	809	(145)	-	664	664	-	100,0%	707	707
Property payments	1,209	(676)	-	533	533	-	100,0%	234	234
Travel and subsistence	2,387	(590)	-	1,797	1,797	-	100,0%	2,275	2,275
Training and development	493	(317)	-	176	176	-	100,0%	186	186
Operating payments	728	(532)	-	196	196	-	100,0%	265	265
Venues and facilities	500	(499)	-	1	1	-	100,0%	280	280
Rental and hiring	31	(30)	-	1	1	-	100,0%	4	4
Transfers and subsidies	2,348	5,340	1	7,689	7,689	-	100,0%	3,262	3,262
<i>Provinces and municipalities</i>	40	(40)	-	-	-	-	-	-	-
Municipalities	40	(40)	-	-	-	-	-	-	-
Municipal bank accounts	40	(40)	-	-	-	-	-	-	-
<i>Departmental agencies and accounts</i>	-	-	-	-	-	-	-	7	7
Social security funds	-	-	-	-	-	-	-	7	7
<i>Public corporations and private enterprises</i>	2,308	5,380	1	7,689	7,689	-	100,0%	3,223	3,223
Public corporations	2,308	5,380	1	7,689	7,689	-	100,0%	3,223	3,223
Subsidies on products and production (pc)	2,308	5,380	1	7,689	7,689	-	100,0%	3,223	3,223
<i>Households</i>	-	-	-	-	-	-	-	32	32
Social benefits	-	-	-	-	-	-	-	32	32
Payments for capital assets	5,794	(49)	(443)	5,302	5,302	-	100,0%	5,476	5,476
<i>Buildings and other fixed structures</i>	-	318	-	318	318	-	100,0%	-	-
Other fixed structures	-	318	-	318	318	-	100,0%	-	-
<i>Machinery and equipment</i>	5,794	(367)	(443)	4,984	4,984	-	100,0%	5,476	5,476
Transport equipment	4,570	(400)	(443)	3,727	3,727	-	100,0%	3,717	3,717
Other machinery and equipment	1,224	33	-	1,257	1,257	-	100,0%	1,759	1,759
Payments for financial assets	1	-	-	1	1	-	100,0%	15	15
Total	35,208	1,700	(442)	36,466	36,466	-	100,0%	31,337	31,335

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3.3 Food Security									
Economic classification	2016/17							2015/16	
	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	10,083	(728)	-	9,355	9,355	-	100,0%	9,346	9,346
<i>Compensation of employees</i>	8,624	(472)	-	8,152	8,152	-	100,0%	8,074	8,074
Salaries and wages	7,353	(345)	-	7,008	7,008	-	100,0%	6,926	6,926
Social contributions	1,271	(127)	-	1,144	1,144	-	100,0%	1,148	1,148
<i>Goods and services</i>	1,459	(256)	-	1,203	1,203	-	100,0%	1,272	1,272
Administrative fees	3	(2)	-	1	1	-	100,0%	2	2
Minor assets	27	(6)	-	21	21	-	100,0%	-	-
Catering; Departmental activities	6	(2)	-	4	4	-	100,0%	1	1
Communication (G&S)	341	(24)	-	317	317	-	100,0%	297	297
Contractors	29	(22)	-	7	7	-	100,0%	15	15
Agency and support / outsourced services	-	-	-	-	-	-	-	37	37
Entertainment	2	(1)	-	1	1	-	100,0%	-	-
Fleet services (including government motor transport)	45	(33)	-	12	12	-	100,0%	7	7
Consumable supplies	21	1	-	22	22	-	100,0%	14	14
Consumable; Stationery, printing and office supplies	43	(29)	-	14	14	-	100,0%	7	7
Operating leases	39	(36)	-	3	3	-	100,0%	-	-
Property payments	79	(29)	-	50	50	-	100,0%	16	16
Travel and subsistence	657	20	-	677	677	-	100,0%	660	660
Training and development	70	(67)	-	3	3	-	100,0%	24	24
Operating payments	96	(26)	-	70	70	-	100,0%	186	186
Venues and facilities	-	-	-	-	-	-	-	6	6
Rental and hiring	1	-	-	1	1	-	100,0%	-	-
Transfers and subsidies	1	256	-	257	257	-	100,0%	42	42
<i>Provinces and municipalities</i>	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
<i>Departmental agencies and accounts</i>	-	-	-	-	-	-	-	1	1
Social security funds	-	-	-	-	-	-	-	1	1
<i>Public corporations and private enterprises</i>	-	256	-	256	256	-	100,0%	-	-
Public corporations	-	256	-	256	256	-	100,0%	-	-
Subsidies on products and production (pc)	-	256	-	256	256	-	100,0%	-	-
Households	-	-	-	-	-	-	-	40	40
Social benefits	-	-	-	-	-	-	-	40	40
Payments for capital assets	37	(13)	-	24	24	-	100,0%	-	-
<i>Machinery and equipment</i>	37	(13)	-	24	24	-	100,0%	-	-
Transport equipment	12	(12)	-	-	-	-	-	-	-
Other machinery and equipment	25	(1)	-	24	24	-	100,0%	-	-
Payments for financial assets	8	-	-	8	8	-	100,0%	45	45
Total	10,129	(485)	-	9,644	9,644	-	100,0%	9,433	9,433

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3.4 Casidra SOC Ltd									
Economic classification	2016/17							2015/16	
	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
Transfers and subsidies	21,100	-	-	21,100	21,100	-	100,0%	20,000	20,000
<i>Public corporations and private enterprises</i>	21,100	-	-	21,100	21,100	-	100,0%	20,000	20,000
<i>Public corporations</i>	21,100	-	-	21,100	21,100	-	100,0%	20,000	20,000
Subsidies on products and production (pc)	21,000	-	-	21,100	21,100	-	100,0%	20,000	20,000
Total	21,100	-	-	21,100	21,100	-	100,0%	20,000	20,000

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Programme 4: Veterinary Services									
	2016/17							2015/16	
	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									
4.1 Animal Health	39,389	33	(125)	39,297	39,297	-	100,0%	41,957	41,957
4.2 Export Control	12,325	(128)	13	12,210	12,210	-	100,0%	12,526	12,526
4.3. Veterinary Public Health	6,695	(848)	24	5,871	5,871	-	100,0%	6,432	6,432
4.4. Veterinary :Laboratory Services	31,063	943	36	32,042	32,042	-	100,0%	17,049	17,049
Total for sub programmes	89,472	-	(52)	89,420	89,420	-	100,0%	77,964	77,964
Economic classification									
Current payments	71,198	(80)	(726)	70,392	70,392	-	100,0%	71,337	71,337
Compensation of employees	58,334	-	(1,042)	57,292	57,292	-	100,0%	55,478	55,478
Salaries and wages	51,218	(837)	(1,042)	49,339	49,339	-	100,0%	47,931	47,931
Social contributions	7,116	837	-	7,953	7,953	-	100,0%	7,547	7,547
Goods and services	12,864	(80)	316	13,100	13,100	-	100,0%	15,859	15,859
Administrative fees	82	(29)	-	53	53	-	100,0%	32	32
Advertising	43	(17)	-	26	26	-	100,0%	19	19
Minor assets	459	(203)	-	256	256	-	100,0%	133	133
Bursaries: Employees	200	(151)	-	49	49	-	100,0%	141	141
Catering: Departmental activities	76	(18)	-	58	58	-	100,0%	89	89
Communication (G&S)	650	150	84	884	884	-	100,0%	845	845
Computer services	141	169	-	310	310	-	100,0%	335	335
Laboratory services	186	2	-	188	188	-	100,0%	611	611
Legal services	53	-	-	53	53	-	100,0%	-	-
Contractors	459	(64)	-	395	395	-	100,0%	475	475
Agency and support / outsourced services	682	(50)	-	632	632	-	100,0%	1,046	1,046
Entertainment	2	(2)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1,345	16	-	1,361	1,361	-	100,0%	1,099	1,099
Consumable supplies	3,034	269	-	3,303	3,303	-	100,0%	4,330	4,330
Consumable: Stationery, printing and office supplies	406	(162)	-	244	244	-	100,0%	318	318
Operating leases	360	(38)	-	322	322	-	100,0%	334	334
Property payments	418	15	-	433	433	-	100,0%	297	297
Travel and subsistence	3,180	303	232	3,715	3,715	-	100,0%	4,151	4,151
Training and development	525	(106)	-	419	419	-	100,0%	711	711
Operating payments	561	(172)	-	389	389	-	100,0%	882	882
Venues and facilities	1	-	-	1	1	-	100,0%	9	9
Rental and hiring	1	8	-	9	9	-	100,0%	2	2
Transfers and subsidies	955	-	109	1,064	1,064	-	100,0%	3,196	3,196
Provinces and municipalities	1	1	-	2	2	-	100,0%	1	1
Municipalities	1	1	-	2	2	-	100,0%	1	1
Municipal bank accounts	1	1	-	2	2	-	100,0%	1	1
Departmental agencies and accounts	2	-	-	2	2	-	100,0%	18	18
Social security funds	-	-	-	-	-	-	-	16	16
Departmental agencies (non-business entities)	2	-	-	2	2	-	100,0%	2	2
Public corporations and private enterprises	-	-	-	-	-	-	-	1,237	1,237
Public corporations	-	-	-	-	-	-	-	1,237	1,237
Other transfers to public corporations	-	-	-	-	-	-	-	1,237	1,237
Non-profit institutions	650	-	-	650	650	-	100,0%	-	-
Households	302	(1)	109	410	410	-	100,0%	1,940	1,940
Social benefits	302	(1)	109	410	410	-	100,0%	479	479
Other transfers to households	-	-	-	-	-	-	-	1,461	1,461
Payments for capital assets	17,311	-	565	17,876	17,876	-	100,0%	3,348	3,348
Buildings and other fixed structures	150	(123)	-	27	27	-	100,0%	-	-
Other fixed structures	150	(123)	-	27	27	-	100,0%	-	-
Machinery and equipment	17,161	123	565	17,849	17,849	-	100,0%	3,348	3,348
Transport equipment	1,644	238	565	2,447	2,447	-	100,0%	1,952	1,952

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Programme 4: Veterinary Services									
	2016/17							2015/16	
	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	15,517	(115)	-	15,402	15,402	-	100,0%	1,396	1,396
Payments for financial assets	8	80	-	88	88	-	100,0%	83	83
Total	89,472	-	(52)	89,420	89,420	-	100,0%	77,964	77,964

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4.1 Animal Health									
Economic classification	2016/17							2015/16	
	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	37,092	(59)	(726)	36,307	36,307	-	100,0%	37,638	37,638
<i>Compensation of employees</i>	30,447	137	(1,042)	29,542	29,542	-	100,0%	29,255	29,255
Salaries and wages	26,359	(39)	(1,042)	25,278	25,278	-	100,0%	25,059	25,059
Social contributions	4,088	176	-	4,264	4,264	-	100,0%	4,196	4,196
<i>Goods and services</i>	6,645	(196)	316	6,765	6,765	-	100,0%	8,383	8,383
Administrative fees	30	(2)	-	28	28	-	100,0%	14	14
Advertising	43	(17)	-	26	26	-	100,0%	19	19
Minor assets	242	(108)	-	134	134	-	100,0%	39	39
Bursaries: Employee	30	(1)	-	29	29	-	100,0%	63	63
Catering: Departmental activities	50	2	-	52	52	-	100,0%	76	76
Communication (G&S)	401	99	84	584	584	-	100,0%	557	557
Computer services	-	18	-	18	18	-	100,0%	-	-
Laboratory services	36	(16)	-	20	20	-	100,0%	475	475
Legal services	53	-	-	53	53	-	100,0%	-	-
Contractors	70	(58)	-	12	12	-	100,0%	140	140
Agency and support / outsourced services	318	(115)	-	203	203	-	100,0%	566	566
Entertainment	2	(2)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	836	(48)	-	788	788	-	100,0%	548	548
Consumable supplies	1,399	158	-	1,557	1,557	-	100,0%	2,007	2,007
Consumable: Stationery, printing and office supplies	198	(72)	-	126	126	-	100,0%	113	113
Operating leases	196	16	-	212	212	-	100,0%	232	232
Property payments	271	90	-	361	361	-	100,0%	253	253
Travel and subsistence	1,909	-	232	2,141	2,141	-	100,0%	2,551	2,551
Training and development	223	(51)	-	172	172	-	100,0%	202	202
Operating payments	336	(97)	-	239	239	-	100,0%	522	522
Venues and facilities	1	-	-	1	1	-	100,0%	4	4
Rental and hiring	1	8	-	9	9	-	100,0%	2	2
Transfers and subsidies	916	-	36	952	952	-	100,0%	1,868	1,868
<i>Provinces and municipalities</i>	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
<i>Departmental agencies and accounts</i>	2	-	-	2	2	-	100,0%	16	16
Social security funds	-	-	-	-	-	-	-	14	14
Departmental agencies (non-business entities)	2	-	-	2	2	-	100,0%	2	2
Non-profit institutions	650	-	-	650	650	-	100,0%	-	-
<i>Households</i>	263	-	36	299	299	-	100,0%	1,851	1,851
Social benefits	263	-	36	299	299	-	100,0%	390	390
Other transfers to households	-	-	-	-	-	-	-	1,461	1,461
Payments for capital assets	1,373	86	565	2,024	2,024	-	100,0%	2,375	2,375
<i>Buildings and other fixed structures</i>	150	(123)	-	27	27	-	100,0%	-	-
Other fixed structures	150	(123)	-	27	27	-	100,0%	-	-
<i>Machinery and equipment</i>	1,223	209	565	1,997	1,997	-	100,0%	2,375	2,375
Transport equipment	870	281	565	1,716	1,716	-	100,0%	1,543	1,543
Other machinery and equipment	353	(72)	-	281	281	-	100,0%	832	832
Payments for financial assets	8	6	-	14	14	-	100,0%	76	76
Total	39,389	33	(125)	39,297	39,297	-	100,0%	41,957	41,957

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4.2 Export Control									
Economic classification	2016/17							2015/16	
	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	11,935	(149)	-	11,786	11,786	-	100,0%	11,554	11,554
<i>Compensation of employees</i>	10,446	(14)	-	10,432	10,432	-	100,0%	10,102	10,102
Salaries and wages	9,403	(238)	-	9,165	9,165	-	100,0%	8,965	8,965
Social contributions	1,043	224	-	1,267	1,267	-	100,0%	1,137	1,137
<i>Goods and services</i>	1,489	(135)	-	1,354	1,354	-	100,0%	1,452	1,452
Administrative fees	43	(34)	-	9	9	-	100,0%	11	11
Minor assets	55	(20)	-	35	35	-	100,0%	16	16
Bursaries: Employee	60	(60)	-	-	-	-	-	11	11
Catering: Departmental activities	15	(13)	-	2	2	-	100,0%	7	7
Communication (G&S)	85	22	-	107	107	-	100,0%	105	105
Computer services	-	1	-	1	1	-	100,0%	-	-
Contractors	-	-	-	-	-	-	-	1	1
Agency and support / outsourced services	60	26	-	86	86	-	100,0%	31	31
Fleet services (including government motor transport)	201	(18)	-	183	183	-	100,0%	212	212
Consumable supplies	67	(58)	-	9	9	-	100,0%	35	35
Consumable: Stationery, printing and office supplies	112	(66)	-	46	46	-	100,0%	67	67
Operating leases	29	16	-	45	45	-	100,0%	34	34
Property payments	84	(49)	-	35	35	-	100,0%	16	16
Travel and subsistence	593	135	-	728	728	-	100,0%	815	815
Training and development	81	(17)	-	64	64	-	100,0%	90	90
Operating payments	4	-	-	4	4	-	100,0%	-	-
Venues and facilities	-	-	-	-	-	-	-	1	1
Transfers and subsidies	39	(1)	13	51	51	-	100,0%	826	826
<i>Public corporations and private enterprises</i>	-	-	-	-	-	-	-	826	826
Public corporations	-	-	-	-	-	-	-	826	826
Other transfers to public corporations	-	-	-	-	-	-	-	826	826
Households	39	(1)	13	51	51	-	100,0%	-	-
Social benefits	39	(1)	13	51	51	-	100,0%	-	-
Payments for capital assets	351	(27)	-	324	324	-	100,0%	143	143
<i>Machinery and equipment</i>	351	(27)	-	324	324	-	100,0%	143	143
Transport equipment	287	(2)	-	285	285	-	100,0%	88	88
Other machinery and equipment	64	(25)	-	39	39	-	100,0%	55	55
Payments for financial assets	-	49	-	49	49	-	100,0%	3	3
Total	12,325	(128)	13	12,210	12,210	-	100,0%	12,526	12,526

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4.3 Veterinary Public Health									
Economic classification	2016/17							2015/16	
	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	6,393	(837)	-	5,556	5,556	-	100,0%	5,850	5,850
<i>Compensation of employees</i>	5,315	(735)	-	4,580	4,580	-	100,0%	4,621	4,621
Salaries and wages	4,760	(862)	-	3,898	3,898	-	100,0%	3,967	3,967
Social contributions	555	127	-	682	682	-	100,0%	654	654
<i>Goods and services</i>	1,078	(102)	-	976	976	-	100,0%	1,229	1,229
Administrative fees	-	4	-	4	4	-	100,0%	2	2
Minor assets	93	(44)	-	49	49	-	100,0%	23	23
Bursaries: Employee	50	(50)	-	-	-	-	-	23	23
Catering: Departmental activities	5	(3)	-	2	2	-	100,0%	6	6
Communication (G&S)	64	(8)	-	56	56	-	100,0%	55	55
Computer services	2	(2)	-	-	-	-	-	-	-
Contractors	20	(19)	-	1	1	-	100,0%	1	1
Fleet services (including government motor transport)	228	120	-	348	348	-	100,0%	292	292
Consumable supplies	29	(9)	-	20	20	-	100,0%	12	12
Consumable: Stationery, printing and office supplies	15	1	-	16	16	-	100,0%	24	24
Operating leases	35	(11)	-	24	24	-	100,0%	23	23
Travel and subsistence	300	98	-	398	398	-	100,0%	406	406
Training and development	81	(56)	-	25	25	-	100,0%	228	228
Operating payments	156	(123)	-	33	33	-	100,0%	134	134
Transfers and subsidies	-	-	-	24	24	-	100,0%	411	411
<i>Public corporations and private enterprises</i>	-	-	-	-	-	-	-	411	411
Public corporations	-	-	-	-	-	-	-	411	411
Other transfers to public corporations	-	-	-	-	-	-	-	411	411
Households	-	-	24	24	24	-	100,0%	-	-
Social benefits	-	-	24	24	24	-	100,0%	-	-
Payments for capital assets	302	(11)	-	291	291	-	100,0%	171	171
<i>Machinery and equipment</i>	302	(11)	-	291	291	-	100,0%	171	171
Transport equipment	302	(11)	-	291	291	-	100,0%	171	171
Total	6,695	(848)	24	5,871	5,871	-	100,0%	6,432	6,432

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4.4 Veterinary Laboratory Services									
Economic classification	2016/17							2015/16	
	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	15,778	965	-	16,743	16,743	-	100,0%	16,295	16,295
<i>Compensation of employees</i>	12,126	612	-	12,738	12,738	-	100,0%	11,500	11,500
Salaries and wages	10,696	302	-	10,998	10,998	-	100,0%	9,940	9,940
Social contributions	1,430	310	-	1,740	1,740	-	100,0%	1,560	1,560
<i>Goods and services</i>	3,652	353	-	4,005	4,005	-	100,0%	4,795	4,795
Administrative fees	9	3	-	12	12	-	100,0%	5	5
Minor assets	69	(31)	-	38	38	-	100,0%	55	55
Bursaries: Employee	60	(40)	-	20	20	-	100,0%	44	44
Catering: Departmental activities	6	(4)	-	2	2	-	100,0%	-	-
Communication (G&S)	100	37	-	137	137	-	100,0%	128	128
Computer services	139	152	-	291	291	-	100,0%	335	335
Laboratory services	150	18	-	168	168	-	100,0%	136	136
Contractors	369	13	-	382	382	-	100,0%	333	333
Agency and support / outsourced services	304	39	-	343	343	-	100,0%	449	449
Fleet services (including government motor transport)	80	(38)	-	42	42	-	100,0%	47	47
Consumable supplies	1,539	178	-	1,717	1,717	-	100,0%	2,276	2,276
Consumable: Stationery, printing and office supplies	81	(25)	-	56	56	-	100,0%	114	114
Operating leases	100	(59)	-	41	41	-	100,0%	45	45
Property payments	63	(26)	-	37	37	-	100,0%	28	28
Travel and subsistence	378	70	-	448	448	-	100,0%	379	379
Training and development	140	18	-	158	158	-	100,0%	191	191
Operating payments	65	48	-	113	113	-	100,0%	226	226
Venues and facilities	-	-	-	-	-	-	-	4	4
Transfers and subsidies	-	1	36	37	37	-	100,0%	91	91
<i>Provinces and municipalities</i>	-	1	-	1	1	-	100,0%	-	-
Municipalities	-	1	-	1	1	-	100,0%	-	-
Municipal bank accounts	-	1	-	1	1	-	100,0%	-	-
<i>Departmental agencies and accounts</i>	-	-	-	-	-	-	-	2	2
Social security funds	-	-	-	-	-	-	-	2	2
<i>Households</i>	-	-	36	36	36	-	100,0%	89	89
Social benefits	-	-	36	36	36	-	100,0%	89	89
Payments for capital assets	15,285	(48)	-	15,237	15,237	-	100,0%	659	659
<i>Machinery and equipment</i>	15,285	(48)	-	15,237	15,237	-	100,0%	659	659
Transport equipment	185	(30)	-	155	155	-	100,0%	150	150
Other machinery and equipment	15,100	(18)	-	15,082	15,082	-	100,0%	509	509
Payments for financial assets	-	25	-	25	25	-	100,0%	4	4
Total	31,063	943	36	32,042	32,042	-	100,0%	17,049	17,049

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Programme 5: Research and Technology Development Services									
	2016/17							2015/16	
	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									
5.1 Research	74,115	(1,996)	(488)	71,631	71,631	-	100,0%	69,169	69,169
5.2 Technology Transfer Services	1,392	71	-	1,463	1,463	-	100,0%	940	940
5.3. Infrastructure Support Services	37,425	1,925	-	39,350	39,350	-	100,0%	41,600	41,600
Total for sub programmes	112,932	-	(488)	112,444	112,444	-	100,0%	111,709	111,709
Economic classification									
Current payments	103,827	(3,137)	(1,086)	99,604	99,604	-	100,0%	97,880	97,880
Compensation of employees	74,651	1	(1,086)	73,566	73,566	-	100,0%	71,394	71,394
Salaries and wages	64,358	(743)	(1,086)	62,529	62,529	-	100,0%	60,713	60,713
Social contributions	10,293	744	-	11,037	11,037	-	100,0%	10,681	10,681
Goods and services	29,176	(3,138)	-	26,038	26,038	-	100,0%	26,486	26,486
Administrative fees	33	-	-	33	33	-	100,0%	31	31
Advertising	-	15	-	15	15	-	100,0%	9	9
Minor assets	820	(564)	-	256	256	-	100,0%	267	267
Bursaries: Employees	60	(60)	-	-	-	-	-	31	31
Catering: Departmental activities	129	(58)	-	71	71	-	100,0%	2	2
Communication (G&S)	591	26	-	617	617	-	100,0%	602	602
Computer services	499	(445)	-	54	54	-	100,0%	119	119
Consultants: Business and advisory services	1,081	(162)	-	919	919	-	100,0%	1,294	1,294
Infrastructure and planning services	20	(20)	-	-	-	-	-	-	-
Laboratory services	52	337	-	389	389	-	100,0%	436	436
Scientific and technological services	-	76	-	76	76	-	100,0%	11	11
Contractors	3,376	(416)	-	2,960	2,960	-	100,0%	3,326	3,326
Agency and support / outsourced services	454	(163)	-	291	291	-	100,0%	391	391
Entertainment	4	(1)	-	3	3	-	100,0%	3	3
Fleet services (including government motor transport)	1,916	(142)	-	1,774	1,774	-	100,0%	1,497	1,497
Consumable supplies	15,124	(818)	-	14,306	14,306	-	100,0%	13,541	13,541
Consumable: Stationery, printing and office supplies	554	(372)	-	182	182	-	100,0%	188	188
Operating leases	307	(33)	-	274	274	-	100,0%	300	300
Property payments	750	(31)	-	719	719	-	100,0%	973	973
Travel and subsistence	2,390	95	-	2,485	2,485	-	100,0%	2,742	2,742
Training and development	477	(331)	-	146	146	-	100,0%	131	131
Operating payments	487	(43)	-	444	444	-	100,0%	574	574
Venues and facilities	36	(36)	-	-	-	-	-	11	11
Rental and hiring	16	8	-	24	24	-	100,0%	7	7
Transfers and subsidies	1,328	900	6	2,234	2,234	-	100,0%	2,275	2,275
Provinces and municipalities	39	5	-	44	44	-	100,0%	40	40
Municipalities	39	5	-	44	44	-	100,0%	40	40
Municipal bank accounts	39	5	-	44	44	-	100,0%	40	40
Departmental agencies and accounts	1	-	-	1	1	-	100,0%	224	224
Social security funds	-	-	-	-	-	-	-	223	223
Departmental agencies (non-business entities)	1	-	-	1	1	-	100,0%	1	1
Higher education institutions	-	-	-	-	-	-	-	66	66
Public corporations and private enterprises	1,001	887	-	1,888	1,888	-	100,0%	1,060	1,060
Public corporations	1	1,160	-	1,161	1,161	-	100,0%	-	-
Subsidies on products and production (pc)	-	1,161	-	1,161	1,161	-	100,0%	-	-
Other transfers to public corporations	1	(1)	-	-	-	-	-	-	-
Private enterprises	1,000	(273)	-	727	727	-	100,0%	1,060	1,060
Other transfers to private enterprises	1,000	(273)	-	727	727	-	100,0%	1,060	1,060
Non-profit institutions	80	(10)	-	70	70	-	100,0%	97	97
Households	207	18	6	231	231	-	100,0%	788	788
Social benefits	207	18	6	231	231	-	100,0%	788	788

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Programme 5: Research and Technology Development Services									
	2016/17							2015/16	
	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
Payments for capital assets	7,773	2,214	592	10,579	10,579	-	100,0%	11,486	11,486
<i>Buildings and other fixed structures</i>	-	499	-	499	499	-	100,0%	1,521	1,521
<i>Other fixed structures</i>	-	499	-	499	499	-	100,0%	1,521	1,521
<i>Machinery and equipment</i>	7,773	1,715	592	10,080	10,080	-	100,0%	9,965	9,965
Transport equipment	2,979	470	-	3,449	3,449	-	100,0%	3,499	3,499
Other machinery and equipment	4,794	1,245	592	6,631	6,631	-	100,0%	6,466	6,466
Payments for financial assets	4	23	-	27	27	-	100,0%	68	68
Total	112,932	-	(488)	112,444	112,444	-	100,0%	111,709	111,709

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5.1 Research									
Economic classification	2016/17							2015/16	
	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	67,494	(3,334)	(1,086)	63,074	63,074	-	100,0%	62,298	62,298
Compensation of employees	48,404	256	(1,086)	47,574	47,574	-	100,0%	46,490	46,490
Salaries and wages	42,488	(317)	(1,086)	41,085	41,085	-	100,0%	40,252	40,252
Social contributions	5,916	573	-	6,489	6,489	-	100,0%	6,238	6,238
Goods and services	19,090	(3,590)	-	15,500	15,500	-	100,0%	15,808	15,808
Administrative fees	32	1	-	33	33	-	100,0%	30	30
Advertising	-	15	-	15	15	-	100,0%	9	9
Minor assets	673	(550)	-	123	123	-	100,0%	158	158
Bursaries: Employees	60	(60)	-	-	-	-	-	31	31
Catering: Departmental activities	47	21	-	68	68	-	100,0%	2	2
Communication (G&S)	325	53	-	378	378	-	100,0%	347	347
Computer services	499	(487)	-	12	12	-	100,0%	109	109
Consultants: Business and advisory services	935	(70)	-	865	865	-	100,0%	1,294	1,294
Infrastructure and planning services	20	(20)	-	-	-	-	-	-	-
Laboratory services	52	337	-	389	389	-	100,0%	436	436
Scientific and technological services	-	76	-	76	76	-	100,0%	11	11
Contractors	1,168	(592)	-	576	576	-	100,0%	882	882
Agency and support / outsourced services	345	(112)	-	233	233	-	100,0%	391	391
Entertainment	4	(1)	-	3	3	-	100,0%	3	3
Fleet services (including government motor transport)	1,181	(78)	-	1,103	1,103	-	100,0%	939	939
Consumable supplies	10,684	(1,884)	-	8,800	8,800	-	100,0%	7,798	7,798
Consumable: Stationery, printing and office supplies	186	(67)	-	119	119	-	100,0%	165	165
Operating leases	116	(7)	-	109	109	-	100,0%	106	106
Property payments	199	(87)	-	112	112	-	100,0%	155	155
Travel and subsistence	1,925	153	-	2,078	2,078	-	100,0%	2,349	2,349
Training and development	306	(176)	-	130	130	-	100,0%	130	130
Operating payments	301	(46)	-	255	255	-	100,0%	455	455
Venues and facilities	21	(21)	-	-	-	-	-	4	4
Rental and hiring	11	12	-	23	23	-	100,0%	4	4
Transfers and subsidies	1,258	893	6	2,157	2,157	-	100,0%	1,997	1,997
Provinces and municipalities	5	1	-	6	6	-	100,0%	4	4
Municipalities	5	1	-	6	6	-	100,0%	4	4
Municipal bank accounts	5	1	-	6	6	-	100,0%	4	4
Departmental agencies and accounts	-	-	-	-	-	-	-	71	71
Social security funds	-	-	-	-	-	-	-	71	71
Higher education institutions	-	-	-	-	-	-	-	66	66
Public corporations and private enterprises	1,000	888	-	1,888	1,888	-	100,0%	1,060	1,060
Public corporations	-	1,161	-	1,161	1,161	-	100,0%	-	-
Subsidies on products and production (pc)	-	1,161	-	1,161	1,161	-	100,0%	-	-
Private enterprises	1,000	(273)	-	727	727	-	100,0%	1,060	1,060
Other transfers to private enterprises	1,000	(273)	-	727	727	-	100,0%	1,060	1,060
Non-profit institutions	80	(10)	-	70	70	-	100,0%	97	97
Households	173	14	6	193	193	-	100,0%	699	699
Social benefits	173	14	6	193	193	-	100,0%	699	699
Payments for capital assets	5,360	446	592	6,398	6,398	-	100,0%	4,832	4,832
Buildings and other fixed structures	-	499	-	499	499	-	100,0%	642	642
Other fixed structures	-	499	-	499	499	-	100,0%	642	642
Machinery and equipment	5,360	(53)	592	5,899	5,899	-	100,0%	4,190	4,190
Transport equipment	1,495	183	-	1,678	1,678	-	100,0%	1,734	1,734
Other machinery and equipment	3,865	(236)	592	4,221	4,221	-	100,0%	2,456	2,456
Payments for financial assets	3	(1)	-	2	2	-	100,0%	42	42
Total	74,115	(1,996)	(488)	71,631	71,631	-	100,0%	69,169	69,169

5.2 Technology Transfer Services									
	2016/17							2015/16	

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Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1,342	(175)	-	1,167	1,167	-	100,0%	911	911
Compensation of employees	379	(59)	-	320	320	-	100,0%	59	59
Salaries and wages	311	(42)	-	269	269	-	100,0%	52	52
Social contributions	68	(17)	-	51	51	-	100,0%	7	7
Goods and services	963	(116)	-	847	847	-	100,0%	852	852
Minor assets	11	-	-	11	11	-	100,0%	12	12
Catering; Departmental activities	50	(50)	-	-	-	-	-	-	-
Communication (G&S)	5	-	-	5	5	-	100,0%	-	-
Computer services	-	42	-	42	42	-	100,0%	10	10
Consultants: Business and advisory services	146	(92)	-	54	54	-	100,0%	-	-
Contractors	70	(54)	-	16	16	-	100,0%	79	79
Fleet services (including government motor transport)	-	1	-	1	1	-	100,0%	-	-
Consumable supplies	196	335	-	531	531	-	100,0%	697	697
Consumable: Stationery, printing and office supplies	267	(257)	-	10	10	-	100,0%	-	-
Travel and subsistence	36	(24)	-	12	12	-	100,0%	-	-
Training and development	2	(2)	-	-	-	-	-	-	-
Operating payments	165	-	-	165	165	-	100,0%	54	54
Venues and facilities	15	(15)	-	-	-	-	-	-	-
Payments for capital assets	50	246	-	296	296	-	100,0%	29	29
Machinery and equipment	50	246	-	296	296	-	100,0%	29	29
Other machinery and equipment	50	246	-	296	296	-	100,0%	29	29
Total	1,392	71	-	1,463	1,463	-	100,0%	940	940

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5.3 Infrastructure Support Services									
Economic classification	2016/17							2015/16	
	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	34,991	372	-	35,363	35,363	-	100,0%	34,671	34,671
<i>Compensation of employees</i>	25,868	(196)	-	25,672	25,672	-	100,0%	24,845	24,845
Salaries and wages	21,559	(384)	-	21,175	21,175	-	100,0%	20,409	20,409
Social contributions	4,309	188	-	4,497	4,497	-	100,0%	4,436	4,436
<i>Goods and services</i>	9,123	568	-	9,691	9,691	-	100,0%	9,826	9,826
Administrative fees	1	(1)	-	-	-	-	-	1	1
Minor assets	136	(14)	-	122	122	-	100,0%	97	97
Catering: Departmental activities	32	(29)	-	3	3	-	100,0%	-	-
Communication (G&S)	261	(27)	-	234	234	-	100,0%	255	255
Contractors	2,138	230	-	2,368	2,368	-	100,0%	2,365	2,365
Agency and support / outsourced services	109	(51)	-	58	58	-	100,0%	-	-
Fleet services (including government motor transport)	735	(65)	-	670	670	-	100,0%	558	558
Consumable supplies	4,244	731	-	4,975	4,975	-	100,0%	5,046	5,046
Consumable: Stationery, printing and office supplies	101	(48)	-	53	53	-	100,0%	23	23
Operating leases	191	(26)	-	165	165	-	100,0%	194	194
Property payments	551	56	-	607	607	-	100,0%	818	818
Travel and subsistence	429	(34)	-	395	395	-	100,0%	393	393
Training and development	169	(153)	-	16	16	-	100,0%	1	1
Operating payments	21	3	-	24	24	-	100,0%	65	65
Venues and facilities	-	-	-	-	-	-	-	7	7
Rental and hiring	5	(4)	-	1	1	-	100,0%	3	3
Transfers and subsidies	70	7	-	77	77	-	100,0%	278	278
<i>Provinces and municipalities</i>	34	4	-	38	38	-	100,0%	36	36
Municipalities	34	4	-	38	38	-	100,0%	36	36
Municipal bank accounts	34	4	-	38	38	-	100,0%	36	36
<i>Departmental agencies and accounts</i>	1	-	-	1	1	-	100,0%	153	153
Social security funds	-	-	-	-	-	-	-	152	152
Department agencies (non-business entities)	1	-	-	1	1	-	100,0%	1	1
<i>Public corporations and private enterprises</i>	1	(1)	-	-	-	-	-	-	-
Public corporations	1	(1)	-	-	-	-	-	-	-
Other transfers to public corporations	1	(1)	-	-	-	-	-	-	-
Households	34	4	-	38	38	-	100,0%	89	89
Social benefits	34	4	-	38	38	-	100,0%	89	89
Payments for capital assets	2,363	1,522	-	3,885	3,885	-	100,0%	6,625	6,625
<i>Buildings and other fixed structures</i>	-	-	-	-	-	-	-	879	879
Other fixed structures	-	-	-	-	-	-	-	879	879
<i>Machinery and equipment</i>	2,363	1,522	-	3,885	3,885	-	100,0%	5,746	5,746
Transport equipment	1,484	287	-	1,771	1,771	-	100,0%	1,765	1,765
Other machinery and equipment	879	1,235	-	2,114	2,114	-	100,0%	3,981	3,981
Payments for financial assets	1	24	-	25	25	-	100,0%	26	26
Total	37,425	1,925	-	39,350	39,350	-	100,0%	41,600	41,600

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Programme 6: Agricultural Economics Services									
	2016/17							2015/16	
	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									
6.1 Agric-Business Support and Development	16,120	405	50	16,575	16,575	-	100,0%	16,480	16,480
6.2 Macro Economics and Support	6,630	(405)	(298)	5,927	5,927	-	100,0%	6,563	6,563
Total for sub programmes	22,750	-	(248)	22,502	22,502	-	100,0%	23,043	23,043
Economics classification									
Current payments	16,679	(1,115)	(236)	15,328	15,328	-	100,0%	15,567	15,567
Compensation of employees	13,278	-	(783)	12,495	12,495	-	100,0%	12,348	12,348
Salaries and wages	11,685	(80)	(728)	10,877	10,877	-	100,0%	10,734	10,734
Social contributions	1,593	80	(55)	1,618	1,618	-	100,0%	1,614	1,614
Goods and services	3,401	(1,115)	547	2,833	2,833	-	100,0%	3,219	3,219
Administrative fees	177	(9)	14	182	182	-	100,0%	19	19
Minor assets	72	(20)	18	70	70	-	100,0%	26	26
Bursaries: Employees	35	-	33	68	68	-	100,0%	112	112
Catering: Departmental activities	18	(1)	7	24	24	-	100,0%	12	12
Communication (G&S)	104	(6)	32	130	130	-	100,0%	91	91
Computer services	124	(121)	-	3	3	-	100,0%	139	139
Consultants: Business and advisory services	26	(26)	-	-	-	-	-	559	559
Contractors	4	(3)	-	1	1	-	100,0%	4	4
Agency and support / outsourced services	843	(444)	-	399	399	-	100,0%	-	-
Entertainment	2	(2)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	255	(216)	276	315	315	-	100,0%	273	273
Consumable supplies	49	(20)	-	29	29	-	100,0%	32	32
Consumable: Stationery, printing and office supplies	79	(51)	-	28	28	-	100,0%	42	42
Operating leases	67	(22)	-	45	45	-	100,0%	52	52
Property payments	-	-	1	1	1	-	100,0%	75	75
Travel and subsistence	1,343	(108)	124	1,359	1,359	-	100,0%	1,327	1,327
Training and development	103	(8)	42	137	137	-	100,0%	261	261
Operating payments	80	(43)	-	37	37	-	100,0%	168	168
Venues and facilities	20	(15)	-	5	5	-	100,0%	27	27
Transfers and subsidies	5,563	1,109	-	6,672	6,672	-	100,0%	7,135	7,135
Departmental agencies and accounts	1,101	661	-	1,762	1,762	-	100,0%	1,696	1,696
Departmental agencies (non-business entities)	1,101	661	-	1,762	1,762	-	100,0%	1,696	1,696
Higher education institutions	190	-	-	190	190	-	100,0%	190	190
Public corporations and private enterprises	1,248	(48)	-	1,200	1,200	-	100,0%	3,736	3,736
Public corporations	1,248	(48)	-	1,200	1,200	-	100,0%	2,322	2,322
Other transfers to public corporations	1,248	(48)	-	1,200	1,200	-	100,0%	2,322	2,322
Private enterprises	-	-	-	-	-	-	-	1,414	1,414
Other transfers to private enterprises	-	-	-	-	-	-	-	1,414	1,414
Non-profit institutions	3,000	496	-	3,496	3,496	-	100,0%	1,500	1,500
Households	24	-	-	24	24	-	100,0%	13	13
Social benefits	24	-	-	24	24	-	100,0%	13	13
Payments for capital assets	508	-	(12)	496	496	-	100,0%	300	300
Machinery and equipment	502	6	(12)	496	496	-	100,0%	300	300
Transport equipment	261	2	-	263	263	-	100,0%	196	196
Other machinery and equipment	241	4	(12)	233	233	-	100,0%	104	104
Software and other intangible assets	6	(6)	-	-	-	-	-	-	-
Payments for financial assets	-	6	-	6	6	-	100,0%	41	41
Total	22,750	-	(248)	22,502	22,502	-	100,0%	23,043	23,043

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6.1 Agric-Business Support and Development									
Economic classification	2016/17							2015/16	
	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	10,647	(733)	50	9,964	9,964	-	100,0%	10,453	10,453
<i>Compensation of employees</i>	8,794	34	(496)	8,332	8,332	-	100,0%	8,352	8,352
Salaries and wages	7,759	(40)	(456)	7,263	7,263	-	100,0%	7,291	7,291
Social contributions	1,035	74	(40)	1,069	1,069	-	100,0%	1,061	1,061
<i>Goods and services</i>	1,853	(767)	546	1,632	1,632	-	100,0%	2,101	2,101
Administrative fees	9	(9)	14	14	14	-	100,0%	15	15
Minor assets	50	-	18	68	68	-	100,0%	20	20
Bursaries: Employees	35	-	33	68	68	-	100,0%	94	94
Catering: Departmental activities	16	-	7	23	23	-	100,0%	9	9
Communication (G&S)	66	-	32	98	98	-	100,0%	64	64
Computer services	116	(113)	-	3	3	-	100,0%	134	134
Contractors	2	(1)	-	1	1	-	100,0%	3	3
Agency and support / outsourced services	212	(212)	-	-	-	-	-	-	-
Entertainment	2	(2)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	205	(200)	276	281	281	-	100,0%	236	236
Consumable supplies	30	(17)	-	13	13	-	100,0%	25	25
Consumable: Stationery, printing and office supplies	45	(30)	-	15	15	-	100,0%	33	33
Operating leases	67	(22)	-	45	45	-	100,0%	52	52
Property payments	-	-	1	1	1	-	100,0%	75	75
Travel and subsistence	858	(117)	123	864	864	-	100,0%	999	999
Training and development	72	-	42	114	114	-	100,0%	191	191
Operating payments	48	(29)	-	19	19	-	100,0%	125	125
Venues and facilities	20	(15)	-	5	5	-	100,0%	26	26
Transfers and subsidies	5,039	1,109	-	6,148	6,148	-	100,0%	5,731	5,731
<i>Departmental agencies and accounts</i>	1,101	661	-	1,762	1,762	-	100,0%	1,696	1,696
Departmental agencies (non-business entities)	1,101	661	-	1,762	1,762	-	100,0%	1,696	1,696
Higher education institutions	190	-	-	190	190	-	100,0%	190	190
<i>Public corporations and private enterprises</i>	1,248	(48)	-	1,200	1,200	-	100,0%	2,832	2,832
Public corporations	1,248	(48)	-	1,200	1,200	-	100,0%	1,418	1,418
Other transfers to public corporations	1,248	(48)	-	1,200	1,200	-	100,0%	1,418	1,418
Private enterprises	-	-	-	-	-	-	-	1,414	1,414
Other transfers to private enterprises	-	-	-	-	-	-	-	1,414	1,414
Non-profit institutions	2,500	496	-	2,996	2,996	-	100,0%	1,000	1,000
Households	-	-	-	-	-	-	-	13	13
Social benefits	-	-	-	-	-	-	-	13	13
Payments for capital assets	434	23	-	457	457	-	100,0%	259	259
<i>Machinery and equipment</i>	432	25	-	457	457	-	100,0%	259	259
Transport equipment	261	2	-	263	263	-	100,0%	196	196
Other machinery and equipment	171	23	-	194	194	-	100,0%	63	63
Software and other intangible assets	2	(2)	-	-	-	-	-	-	-
Payments for financial assets	-	6	-	6	6	-	100,0%	37	37
Total	16,120	405	50	16,575	16,575	-	100,0%	16,480	16,480

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6.2 Macro Economics and Support									
Economic classification	2016/17							2015/16	
	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	6,032	(382)	(286)	5,364	5,364	-	100,0%	5,114	5,114
Compensation of employees	4,484	(34)	(287)	4,163	4,163	-	100,0%	3,996	3,996
Salaries and wages	3,926	(40)	(272)	3,614	3,614	-	100,0%	3,443	3,443
Social contributions	558	6	(15)	549	549	-	100,0%	553	553
Goods and services	1,548	(348)	1	1,201	1,201	-	100,0%	1,118	1,118
Administrative fees	168	-	-	168	168	-	100,0%	4	4
Minor assets	22	(20)	-	2	2	-	100,0%	6	6
Bursaries: Employees	-	-	-	-	-	-	-	18	18
Catering: Departmental activities	2	(1)	-	1	1	-	100,0%	3	3
Communication (G&S)	38	(6)	-	32	32	-	100,0%	27	27
Computer services	8	(8)	-	-	-	-	-	5	5
Consultants: Business and advisory services	26	(26)	-	-	-	-	-	559	559
Contractors	2	(2)	-	-	-	-	-	1	1
Agency and support / outsourced services	631	(232)	-	399	399	-	100,0%	-	-
Fleet services (including government motor transport)	50	(16)	-	34	34	-	100,0%	37	37
Consumable supplies	19	(3)	-	16	16	-	100,0%	7	7
Consumable: Stationery, printing and office supplies	34	(21)	-	13	13	-	100,0%	9	9
Travel and subsistence	485	9	1	495	495	-	100,0%	328	328
Training and development	31	(8)	-	23	23	-	100,0%	70	70
Operating payments	32	(14)	-	18	18	-	100,0%	43	43
Venues and facilities	-	-	-	-	-	-	-	1	1
Transfers and subsidies	524	-	-	524	524	-	100,0%	1,404	1,404
Public corporations and private enterprises	-	-	-	-	-	-	-	904	904
Public corporations	-	-	-	-	-	-	-	904	904
Other transfers to public corporations	-	-	-	-	-	-	-	904	904
Non-profit institutions	500	-	-	500	500	-	100,0%	500	500
Households	24	-	-	24	24	-	100,0%	-	-
Social benefits	24	-	-	24	24	-	100,0%	-	-
Payments for capital assets	74	(23)	(12)	39	39	-	100,0%	41	41
Machinery and equipment	70	(19)	(12)	39	39	-	100,0%	41	41
Other machinery and equipment	70	(19)	(12)	39	39	-	100,0%	41	41
Software and other intangible assets	4	(4)	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	4	4
Total	6,630	(405)	(298)	5,927	5,927	-	100,0%	6,563	6,563

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Programme 7: Structured Agricultural Education and Training									
	2016/17							2015/16	
	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									
7.1 Higher Education and Training (HET)	43,926	1,294	(634)	44,586	44,586	-	100,0%	47,098	44,395
7.2 Further Education and Training (FET)	13,708	(1,294)	(322)	12,092	12,092	-	100,0%	12,803	12,803
Total for sub programmes	57,634	-	(956)	56,678	56,678	-	100,0%	59,901	57,198
Economics classification									
Current payments	52,609	(895)	(896)	50,818	50,818	-	100,0%	48,802	46,099
Compensation of employees	32,485	-	(896)	31,589	31,589	-	100,0%	30,477	30,477
Salaries and wages	28,085	(374)	(896)	26,815	26,815	-	100,0%	26,015	26,015
Social contributions	4,400	374	-	4,774	4,774	-	100,0%	4,462	4,462
Goods and services	20,124	(895)	-	19,229	19,229	-	100,0%	18,325	15,622
Administrative fees	480	(26)	-	454	454	-	100,0%	344	344
Advertising	200	(86)	-	114	114	-	100,0%	-	-
Minor assets	1,468	(857)	-	611	611	-	100,0%	283	283
Bursaries: Employees	125	(89)	-	36	36	-	100,0%	95	95
Catering: Departmental activities	295	(12)	-	283	283	-	100,0%	190	190
Communication (G&S)	419	(89)	-	330	330	-	100,0%	175	175
Computer services	695	(429)	-	266	266	-	100,0%	82	82
Consultants: Business and advisory services	13	394	-	407	407	-	100,0%	11	11
Infrastructure and planning services	2	196	-	198	198	-	100,0%	-	-
Laboratory services	22	14	-	36	36	-	100,0%	20	20
Legal services	25	59	-	84	84	-	100,0%	136	136
Contractors	1,294	803	-	2,097	2,097	-	100,0%	883	883
Agency and support / outsourced services	2,516	(64)	-	2,452	2,452	-	100,0%	2,650	2,650
Entertainment	6	(6)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1,099	193	-	1,292	1,292	-	100,0%	1,356	1,356
Consumable supplies	5,735	(461)	-	5,274	5,274	-	100,0%	5,594	3,972
Consumable: Stationery, printing and office supplies	426	(201)	-	225	225	-	100,0%	313	313
Operating leases	515	30	-	545	545	-	100,0%	556	556
Property payments	2,233	168	-	2,401	2,401	-	100,0%	2,558	2,558
Transport provided: Departmental activity	285	(65)	-	220	220	-	100,0%	21	21
Travel and subsistence	1,756	(381)	-	1,375	1,375	-	100,0%	2,548	1,467
Training and development	263	(103)	-	160	160	-	100,0%	197	197
Operating payments	215	(12)	-	203	203	-	100,0%	195	195
Venues and facilities	10	(10)	-	-	-	-	-	24	24
Rental and hiring	27	139	-	166	166	-	100,0%	94	94
Transfers and subsidies	643	-	(165)	478	478	-	100,0%	3,227	3,227
Provinces and municipalities	3	1	-	4	4	-	100,0%	2	2
Municipalities	3	1	-	4	4	-	100,0%	2	2
Municipal bank accounts	3	1	-	4	4	-	100,0%	2	2
Departmental agencies and accounts	31	44	-	75	75	-	100,0%	87	87
Social security funds	-	-	-	-	-	-	-	45	45
Departmental agencies (non-business entities)	31	44	-	75	75	-	100,0%	42	42
Higher education institutions	250	(85)	(165)	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	1,195	1,195
Public corporations	-	-	-	-	-	-	-	1,195	1,195
Other transfers to public corporations	-	-	-	-	-	-	-	1,195	1,195
Non-profit institutions	300	-	-	300	300	-	100,0%	600	600
Households	59	40	-	99	99	-	100,0%	1,343	1,343
Social benefits	59	40	-	99	99	-	100,0%	26	26
Other transfers to households	-	-	-	-	-	-	-	1,317	1,317
Payments for capital assets	4,380	893	105	5,378	5,378	-	100,0%	7,777	7,777
Buildings and other fixed structures	533	(443)	-	90	90	-	100,0%	530	530
Other fixed structures	533	(443)	-	90	90	-	100,0%	530	530

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Programme 7: Structured Agricultural Education and Training									
	2016/17							2015/16	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<i>Machinery and equipment</i>	3,847	1,336	105	5,288	5,288	-	100,0%	5,170	5,170
Transport equipment	1,549	96	105	1,750	1,750	-	100,0%	1,646	1,646
Other machinery and equipment	2,298	1,240	-	3,538	3,538	-	100,0%	3,524	3,524
Software and other intangible assets	-	-	-	-	-	-	-	2,077	2,077
Payments for financial assets	2	2	-	4	4	-	100,0%	95	95
Total	57,634	-	(956)	56,678	56,678	-	100,0%	59,901	57,198

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7.1 Higher Education and Training (HET)									
Economic classification	2016/17							2015/16	
	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	39,896	376	(574)	39,698	39,698	-	100,0%	38,434	35,731
Compensation of employees	23,675	249	(574)	23,350	23,350	-	100,0%	22,395	22,395
Salaries and wages	20,378	-	(574)	19,804	19,804	-	100,0%	19,028	19,028
Social contributions	3,297	249	-	3,546	3,546	-	100,0%	3,367	3,367
Goods and services	16,221	127	-	16,348	16,348	-	100,0%	16,039	13,336
Administrative fees	473	(27)	-	446	446	-	100,0%	343	343
Advertising	100	(49)	-	51	51	-	100,0%	-	-
Minor assets	1,156	(708)	-	448	448	-	100,0%	271	271
Bursaries: Employee	75	(39)	-	36	36	-	100,0%	83	83
Catering: Departmental activities	263	(10)	-	253	253	-	100,0%	190	190
Communication (G&S)	140	42	-	182	182	-	100,0%	54	54
Computer services	600	(334)	-	266	266	-	100,0%	82	82
Consultants: Business and advisory services	9	364	-	373	373	-	100,0%	11	11
Infrastructure and planning services	2	196	-	198	198	-	100,0%	-	-
Laboratory services	22	14	-	36	36	-	100,0%	20	20
Legal services	15	69	-	84	84	-	100,0%	35	35
Contractors	1,143	935	-	2,078	2,078	-	100,0%	875	875
Agency and support / outsourced services	1,929	239	-	2,168	2,168	-	100,0%	2,347	2,347
Entertainment	4	(4)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	674	187	-	861	861	-	100,0%	828	828
Consumable supplies	5,525	(592)	-	4,933	4,933	-	100,0%	5,458	3,836
Consumable: Stationery, printing and office supplies	194	(53)	-	141	141	-	100,0%	237	237
Operating leases	295	59	-	354	354	-	100,0%	337	337
Property payments	2,108	45	-	2,153	2,153	-	100,0%	2,479	2,479
Transport provided: Departmental activity	285	(65)	-	220	220	-	100,0%	21	21
Travel and subsistence	851	(168)	-	683	683	-	100,0%	1,977	896
Training and development	176	(81)	-	95	95	-	100,0%	128	128
Operating payments	156	(31)	-	125	125	-	100,0%	155	155
Venues and facilities	-	-	-	-	-	-	-	14	14
Rental and hiring	26	138	-	164	164	-	100,0%	94	94
Transfers and subsidies	332	(26)	(165)	141	141	-	100,0%	1,417	1,417
Provinces and municipalities	3	1	-	4	4	-	100,0%	2	2
Municipalities	3	1	-	4	4	-	100,0%	2	2
Municipal bank accounts	3	1	-	4	4	-	100,0%	2	2
Departmental agencies and accounts	29	44	-	73	73	-	100,0%	84	84
Social security funds	-	-	-	-	-	-	-	44	44
Departmental agencies (non-business entities)	29	44	-	73	73	-	100,0%	40	40
Higher education institutions	250	(85)	(165)	-	-	-	-	-	-
Households	50	14	-	64	64	-	100,0%	1,331	1,331
Social benefits	50	14	-	64	64	-	100,0%	14	14
Other transfers to households	-	-	-	-	-	-	-	1,317	1,317
Payments for capital assets	3,696	942	105	4,743	4,743	-	100,0%	7,156	7,156
Buildings and other fixed structures	533	(443)	-	90	90	-	100,0%	530	530
Other fixed structures	533	(443)	-	90	90	-	100,0%	530	530
Machinery and equipment	3,163	1,385	105	4,653	4,653	-	100,0%	4,549	4,549
Transport equipment	880	212	105	1,197	1,197	-	100,0%	1,117	1,117
Other machinery and equipment	2,283	1,173	-	3,456	3,456	-	100,0%	3,432	3,432
Software and other intangible assets	-	-	-	-	-	-	-	2,077	2,077
Payments for financial assets	2	2	-	4	4	-	100,0%	91	91
Total	43,926	1,294	(634)	44,586	44,586	-	100,0%	47,098	44,395

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7.2 Further Education and Training (FET)									
Economic classification	2016/17							2015/16	
	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	12,713	(1,271)	(322)	11,120	11,120	-	100,0%	10,368	10,368
<i>Compensation of employees</i>	8,810	(249)	(322)	8,239	8,239	-	100,0%	8,082	8,082
Salaries and wages	7,707	(374)	(322)	7,011	7,011	-	100,0%	6,987	6,987
Social contributions	1,103	125	-	1,228	1,228	-	100,0%	1,095	1,095
<i>Goods and services</i>	3,903	(1,022)	-	2,881	2,881	-	100,0%	2,286	2,286
Administrative fees	7	1	-	8	8	-	100,0%	1	1
Advertising	100	(37)	-	63	63	-	100,0%	-	-
Minor assets	312	(149)	-	163	163	-	100,0%	12	12
Bursaries: Employee	50	(50)	-	-	-	-	-	12	12
Catering: Departmental activities	32	(2)	-	30	30	-	100,0%	-	-
Communication (G&S)	279	(131)	-	148	148	-	100,0%	121	121
Computer services	95	(95)	-	-	-	-	-	-	-
Consultants: Business and advisory services	4	30	-	34	34	-	100,0%	-	-
Legal services	10	(10)	-	-	-	-	-	101	101
Contractors	151	(132)	-	19	19	-	100,0%	8	8
Agency and support / outsourced services	587	(303)	-	284	284	-	100,0%	303	303
Entertainment	2	(2)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	425	6	-	431	431	-	100,0%	528	528
Consumable supplies	210	131	-	341	341	-	100,0%	136	136
Consumable: Stationery, printing and office supplies	232	(148)	-	84	84	-	100,0%	76	76
Operating leases	220	(29)	-	191	191	-	100,0%	219	219
Property payments	125	123	-	248	248	-	100,0%	79	79
Travel and subsistence	905	(213)	-	692	692	-	100,0%	571	571
Training and development	87	(22)	-	65	65	-	100,0%	69	69
Operating payments	59	19	-	78	78	-	100,0%	40	40
Venues and facilities	10	(10)	-	-	-	-	-	10	10
Rental and hiring	1	1	-	2	2	-	100,0%	-	-
Transfers and subsidies	311	26	-	337	337	-	100,0%	1,810	1,810
<i>Departmental agencies and accounts</i>	2	-	-	2	2	-	100,0%	3	3
Social security funds	-	-	-	-	-	-	-	1	1
Departmental agencies (non-business entities)	2	-	-	2	2	-	100,0%	2	2
<i>Public corporations and private enterprises</i>	-	-	-	-	-	-	-	1,195	1,195
Public corporations	-	-	-	-	-	-	-	1,195	1,195
Other transfers to public corporations	-	-	-	-	-	-	-	1,195	1,195
Non-profit institutions	300	-	-	300	300	-	100,0%	600	600
Households	9	26	-	35	35	-	100,0%	12	12
Social benefits	9	26	-	35	35	-	100,0%	12	12
Payments for capital assets	684	(49)	-	635	635	-	100,0%	621	621
<i>Machinery and equipment</i>	684	(49)	-	635	635	-	100,0%	621	621
Transport equipment	669	(116)	-	553	553	-	100,0%	529	529
Other machinery and equipment	15	67	-	82	82	-	100,0%	92	92
Payments for financial assets	-	-	-	-	-	-	-	4	4
Total	13,708	(1,294)	(322)	12,092	12,092	-	100,0%	12,803	12,803

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Programme 8: Rural Development									
	2016/17							2015/16	
	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									
8.1 Rural Development	4,710	20	(706)	4,024	4,024	-	100,0%	4,645	4,645
8.2 Social Facilitation	798	158	(354)	602	602	-	100,0%	754	754
8.3 Farm Worker Development	15,582	(178)	(605)	14,799	14,799	-	100,0%	16,183	16,183
Total for sub programmes	21,090	-	(1,665)	19,425	19,425	-	100,0%	21,582	21,582
Economic classification									
Current payments	14,075	(413)	(1,441)	12,221	12,221	-	100,0%	13,925	13,925
Compensation of employees	11,562	-	(1,123)	10,439	10,439	-	100,0%	11,566	11,566
Salaries and wages	10,153	(123)	(1,008)	9,022	9,022	-	100,0%	10,086	10,086
Social contributions	1,409	123	(115)	1,417	1,417	-	100,0%	1,480	1,480
Goods and services	2,513	(413)	(318)	1,782	1,782	-	100,0%	2,359	2,359
Administrative fees	5	3	-	8	8	-	100,0%	4	4
Advertising	7	-	-	7	7	-	100,0%	92	92
Minor assets	28	30	-	58	58	-	100,0%	3	3
Bursaries: Employees	7	7	-	14	14	-	100,0%	33	33
Catering: Departmental activities	60	(25)	-	35	35	-	100,0%	86	86
Communication (G&S)	144	(59)	-	85	85	-	100,0%	83	83
Computer services	-	5	-	5	5	-	100,0%	-	-
Laboratory services	-	1	-	1	1	-	100,0%	-	-
Contractors	35	(4)	-	31	31	-	100,0%	192	192
Entertainment	4	(3)	-	1	1	-	100,0%	4	4
Fleet services (including government motor transport)	230	(102)	(8)	120	120	-	100,0%	128	128
Consumable supplies	58	(26)	-	32	32	-	100,0%	61	61
Consumable: Stationery, printing and office supplies	133	(45)	-	88	88	-	100,0%	66	66
Operating leases	120	(43)	-	77	77	-	100,0%	74	74
Property payments	-	-	-	-	-	-	-	155	155
Travel and subsistence	1,426	(83)	(310)	1,033	1,033	-	100,0%	1,278	1,278
Training and development	105	(11)	-	94	94	-	100,0%	28	28
Operating payments	35	-	-	35	35	-	100,0%	62	62
Venues and facilities	35	23	-	58	58	-	100,0%	10	10
Rental and hiring	81	(81)	-	-	-	-	-	-	-
Transfers and subsidies	6,688	412	-	7,100	7,100	-	100,0%	7,513	7,513
Departmental agencies and accounts	-	-	-	-	-	-	-	17	17
Social security funds	-	-	-	-	-	-	-	17	17
Public corporations and private enterprises	5,650	855	-	6,505	6,505	-	100,0%	6,306	6,306
Public corporations	5,650	855	-	6,505	6,505	-	100,0%	6,306	6,306
Subsidies on products and production (pc)	5,650	571	-	6,221	6,221	-	100,0%	6,306	6,306
Other transfers to public corporations	-	284	-	284	284	-	100,0%	-	-
Non-profit institutions	-	-	-	-	-	-	-	242	242
Households	1,038	(443)	-	595	595	-	100,0%	948	948
Social benefits	95	1	-	96	96	-	100,0%	478	478
Other transfers to households	943	(444)	-	499	499	-	100,0%	470	470
Payments for capital assets	327	1	(224)	104	104	-	100,0%	144	144
Machinery and equipment	327	1	(224)	104	104	-	100,0%	144	144
Transport equipment	200	1	(97)	104	104	-	100,0%	116	116
Other machinery and equipment	127	-	(127)	-	-	-	-	28	28
Total	21,090	-	(1,665)	19,425	19,425	-	100,0%	21,582	21,582

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8.1 Rural Development Coordination									
Economic classification	2016/17							2015/16	
	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	4,112	(378)	(621)	3,113	3,113	-	100,0%	4,310	4,310
Compensation of employees	3,246	(104)	(621)	2,521	2,521	-	100,0%	3,721	3,721
Salaries and wages	2,807	(116)	(506)	2,185	2,185	-	100,0%	3,260	3,260
Social contributions	439	12	(115)	336	336	-	100,0%	461	461
Goods and services	866	(274)	-	592	592	-	100,0%	589	589
Administrative fees	4	2	-	6	6	-	100,0%	2	2
Minor assets	28	27	-	55	55	-	100,0%	-	-
Bursaries: Employee	-	-	-	-	-	-	-	15	15
Catering: Departmental activities	30	(23)	-	7	7	-	100,0%	13	13
Communication (G&S)	51	(23)	-	28	28	-	100,0%	21	21
Computer services	-	5	-	5	5	-	100,0%	-	-
Contractors	2	21	-	23	23	-	100,0%	2	2
Entertainment	2	(1)	-	1	1	-	100,0%	4	4
Fleet services (including government motor transport)	75	(45)	-	30	30	-	100,0%	25	25
Consumable supplies	15	7	-	22	22	-	100,0%	4	4
Consumable: Stationery, printing and office supplies	69	(4)	-	65	65	-	100,0%	12	12
Operating leases	50	(33)	-	17	17	-	100,0%	20	20
Property payments	-	-	-	-	-	-	-	9	9
Travel and subsistence	385	(82)	-	303	303	-	100,0%	437	437
Training and development	41	(11)	-	30	30	-	100,0%	23	23
Venues and facilities	34	(34)	-	-	-	-	-	2	2
Rental and hiring	80	(80)	-	-	-	-	-	-	-
Transfers and subsidies	513	398	-	911	911	-	100,0%	328	328
Departmental agencies and accounts	-	-	-	-	-	-	-	1	1
Social security funds	-	-	-	-	-	-	-	1	1
Public corporations and private enterprises	500	398	-	898	898	-	100,0%	300	300
Public corporations	500	398	-	898	898	-	100,0%	300	300
Subsidies on products and production (pc)	500	398	-	898	898	-	100,0%	300	300
Households	13	-	-	13	13	-	100,0%	27	27
Social benefits	13	-	-	13	13	-	100,0%	27	27
Payments for capital assets	85	-	(85)	-	-	-	-	7	7
Machinery and equipment	85	-	(85)	-	-	-	-	7	7
Other machinery and equipment	85	-	(85)	-	-	-	-	7	7
Total	4,710	20	(706)	4,024	4,024	-	100,0%	4,645	4,645

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8.2 Social Facilitation									
Economic classification	2016/17							2015/16	
	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	766	(126)	(354)	286	286	-	100,0%	753	753
<i>Compensation of employees</i>	394	(42)	(155)	197	197	-	100,0%	584	584
Salaries and wages	337	-	(155)	182	182	-	100,0%	527	527
Social contributions	57	(42)	-	15	15	-	100,0%	57	57
<i>Goods and services</i>	372	(84)	(199)	89	89	-	100,0%	169	169
Administrative fees	-	1	-	1	1	-	100,0%	-	-
Bursaries: Employee	-	-	-	-	-	-	-	4	4
Communication (G&S)	23	(20)	-	3	3	-	100,0%	6	6
Contractors	3	-	-	3	3	-	100,0%	-	-
Fleet services (including government motor transport)	45	(31)	-	14	14	-	100,0%	9	9
Consumable supplies	3	(3)	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	30	(30)	-	-	-	-	-	-	-
Travel and subsistence	256	(1)	(199)	56	56	-	100,0%	150	150
Training and development	12	-	-	12	12	-	100,0%	-	-
Transfers and subsidies	32	284	-	316	316	-	100,0%	-	-
<i>Public corporations and private enterprises</i>	-	284	-	284	284	-	100,0%	-	-
Public corporations	-	284	-	284	284	-	100,0%	-	-
Other transfers to public corporations	-	284	-	284	284	-	100,0%	-	-
Households	32	-	-	32	32	-	100,0%	-	-
Social benefits	32	-	-	32	32	-	100,0%	-	-
Payments for capital assets	-	-	-	-	-	-	-	1	1
<i>Machinery and equipment</i>	-	-	-	-	-	-	-	1	1
Other machinery and equipment	-	-	-	-	-	-	-	1	1
Total	798	158	(354)	602	602	-	100,0%	754	754

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8.3 Farm Worker Development									
Economic classification	2016/17							2015/16	
	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	9,197	91	(466)	8,822	8,822	-	100,0%	8,862	8,862
<i>Compensation of employees</i>	7,922	146	(347)	7,721	7,721	-	100,0%	7,261	7,261
Salaries and wages	7,009	(7)	(347)	6,655	6,655	-	100,0%	6,299	6,299
Social contributions	913	153	-	1,066	1,066	-	100,0%	962	962
<i>Goods and services</i>	1,275	(55)	(119)	1,101	1,101	-	100,0%	1,601	1,601
Administrative fees	1	-	-	1	1	-	100,0%	2	2
Advertising	7	-	-	7	7	-	100,0%	92	92
Minor assets	-	3	-	3	3	-	100,0%	3	3
Bursaries: Employee	7	7	-	14	14	-	100,0%	14	14
Catering: Departmental activities	30	(2)	-	28	28	-	100,0%	73	73
Communication (G&S)	70	(16)	-	54	54	-	100,0%	56	56
Laboratory services	-	1	-	1	1	-	100,0%	-	-
Contractors	30	(25)	-	5	5	-	100,0%	190	190
Entertainment	2	(2)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	110	(26)	(8)	76	76	-	100,0%	94	94
Consumable supplies	40	(30)	-	10	10	-	100,0%	57	57
Consumable: Stationery, printing and office supplies	34	(11)	-	23	23	-	100,0%	54	54
Operating leases	70	(10)	-	60	60	-	100,0%	54	54
Property payments	-	-	-	-	-	-	-	146	146
Travel and subsistence	785	-	(111)	674	674	-	100,0%	691	691
Training and development	52	-	-	52	52	-	100,0%	5	5
Operating payments	35	-	-	35	35	-	100,0%	62	62
Venues and facilities	1	57	-	58	58	-	100,0%	8	8
Rental and hiring	1	(1)	-	-	-	-	-	-	-
Transfers and subsidies	6,143	(270)	-	5,873	5,873	-	100,0%	7,185	7,185
<i>Departmental agencies and accounts</i>	-	-	-	-	-	-	-	16	16
<i>Social security funds</i>	-	-	-	-	-	-	-	16	16
<i>Public corporations and private enterprises</i>	5,150	173	-	5,323	5,323	-	100,0%	6,006	6,006
<i>Public corporations</i>	5,150	173	-	5,323	5,323	-	100,0%	6,006	6,006
Subsidies on products and production (pc)	5,150	173	-	5,323	5,323	-	100,0%	6,006	6,006
Non-profit institutions	-	-	-	-	-	-	-	242	242
Households	993	(443)	-	550	550	-	100,0%	921	921
Social benefits	50	1	-	51	51	-	100,0%	451	451
Other transfers to households	943	(444)	-	499	499	-	100,0%	470	470
Payments for capital assets	242	1	(139)	104	104	-	100,0%	136	136
<i>Machinery and equipment</i>	242	1	(139)	104	104	-	100,0%	136	136
Transport equipment	200	1	(97)	104	104	-	100,0%	116	116
Other machinery and equipment	42	-	(42)	-	-	-	-	20	20
Total	15,582	(178)	(605)	14,799	14,799	-	100,0%	16,183	16,183

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2017**

- 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-F) to the Annual Financial Statements.
- 2. Detail of specifically and exclusively appropriated amounts voted (after Virement):**
Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.
- 3. Detail on payments for financial assets**
Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.
- 4. Explanations of material variances from Amounts Voted (after Virement):**

4.1 Per programme:

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
R'000	R'000	R'000	%

Programme 1: Administration	138,197	135,939	2,258	1,6%
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An underspending of R2,258 million relates to other provisions for asset and liability accounts influencing the "cash available" budget. The total amount has been requested for a roll-over to augment the outstanding accruals and payables for the 2016/17 financial year.

Programme 2: Sustainable Resource Management	122,329	116,508	5,821	4,8%
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An underspending of R5,821 million on compensation of employees to be re-prioritised and utilised to continue with the current drought aid to stock farmers in the West Coast and Central Karoo districts as well as various other local authority areas that are experiencing severe drought, with estimates ranging from the worst drought experienced in 83 to 112 years. The total amount has been requested for roll-over to continue with the current drought aid to assist farmers in the various local authority areas.

4.2 Per economic classification:

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
R'000	R'000	R'000	%

Current payments

Compensation of employees	332,210	326,389	5,821	1,8%
Goods and services	152,293	150,035	2,258	1,5%
Interest and rent on land	2	2	-	-

Transfers and subsidies

Provinces and municipalities	53	53	-	-
Departmental agencies and accounts	1,858	1,858	-	-
Higher education institutions	190	190	-	-
Public corporations and private enterprises	266,347	266,347	-	-
Non-profit institutions	7,169	7,169	-	-
Households	7,466	7,466	-	-

Payments for capital assets

Buildings and other fixed structures	934	934	-	-
Machinery and equipment	46,739	46,739	-	-

Payments for financial assets	610	610	-	-
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**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2017**

The Total underspending of R8.079 million can be attributed to the following:

An underspending of R2.258 million relates to other provisions for asset and liability accounts influencing the "cash available" budget.

An underspending of R5,821 million on compensation of employees to be re-prioritised and utilised to continue with the current drought aid to stock farmers in the West Coast and Central Karoo districts, as well as various other local authority areas that are experiencing a severe drought, with estimates ranging from the worst drought experienced in 83 to 112 years.

4.3 Per conditional grant

100% spending on all conditional grants.

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
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**STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2017**

	Note	2016/17 R'000	2015/16 R'000
REVENUE			
Annual appropriation	1	815,871	758,208
Departmental revenue	2	11,209	15,480
TOTAL REVENUE		827,080	773,688
EXPENDITURE			
Current expenditure			
Compensation of employees	3	326,389	310,004
Goods and services	4	150,035	140,264
Interest and rent on land	5	2	254
Total current expenditure		476,426	450,522
Transfers and subsidies			
Transfers and subsidies	7	283,083	262,100
Total transfers and subsidies		283,083	262,100
Expenditure for capital assets			
Tangible assets	8	47,673	35,055
Intangible assets	8	-	2,077
Total expenditure for capital assets		47,673	37,132
Payments for financial assets	6	610	879
TOTAL EXPENDITURE		807,792	750,633
SURPLUS FOR THE YEAR		19,288	23,055
Reconciliation of Net Surplus for the year			
Voted funds		8,079	7,575
Annual appropriation		8,079	7,575
Conditional grants		-	-
Departmental revenue	14	11,209	15,480
SURPLUS FOR THE YEAR		19,288	23,055

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**STATEMENT OF FINANCIAL POSITION
as at 31 March 2017**

	Note	2016/17 R'000	2015/16 R'000
ASSETS			
Current assets		11,909	13,545
Cash and cash equivalents	9	8,686	10,703
Prepayments and advances	10	154	327
Receivables	11	3,069	2,515
Non-current assets		25,088	25,356
Investments	12	25,000	25,000
Receivables	11	88	356
TOTAL ASSETS		36,997	38,901
LIABILITIES			
Current liabilities		9,684	10,459
Voted funds to be surrendered to the Revenue Fund	13	8,079	7,575
Departmental revenue to be surrendered the Revenue Fund	14	636	1,937
Payables	15	969	947
Non-current liabilities			
Payables	16	746	1,919
TOTAL LIABILITIES		10,430	12,378
NET ASSETS		26,567	26,523
Represented by:			
Capitalisation reserve		25,000	25,000
Recoverable revenue		1,567	1,523
TOTAL		26,567	26,523

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2017**

NET ASSETS	<i>Note</i>	2016/17 R'000	2015/16 R'000
Capitalisation Reserves			
Opening balance		25,000	25,000
Closing balance		25,000	25,000
Recoverable revenue			
Opening balance		1,523	1,435
Transfers:		44	88
Irrecoverable amounts written off	6.2	(269)	(95)
Debts revised		(25)	(1)
Debts recovered (included in departmental receipts)		(234)	(415)
Debts raised		572	599
Closing balance		1,567	1,523
TOTAL		26,567	26,523

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**CASH FLOW STATEMENT
for the year ended 31 March 2017**

	Note	2016/17 R'000	2015/16 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		855,704	801,785
Annual appropriated funds received	1.1	815,871	758,208
Departmental revenue received	2	31,625	36,216
Interest received	2.3	8,208	7,361
Net (increase)/decrease in working capital		(91)	2,174
Surrendered to Revenue Fund		(48,938)	(51,889)
Current payments		(476,424)	(450,268)
Interest paid	5	(2)	(254)
Payments for financial assets	6	(610)	(879)
Transfers and subsidies paid	7	(283,083)	(262,100)
Net cash flow available from operating activities	17	46,556	38,569
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(47,673)	(37,132)
Proceeds from sale of capital assets	2.4	229	90
Net cash flows from investing activities		(47,444)	(37,042)
CASH FLOWS FROM FINANCING ACTIVITIES			
Dividend received	2.3	-	14
Increase in net assets		44	88
Decrease in non-current payables		(1,173)	(61)
Net cash flows from financing activities		(1,129)	41
Net increase/ (decrease) in cash and cash equivalents		(2,017)	1,568
Cash and cash equivalents at beginning of period		10,703	9,135
Cash and cash equivalents at end of period	18	8,686	10,703

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**ACCOUNTING POLICIES
for the year ended 31 March 2017**

<p>Summary of significant accounting policies</p> <p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.</p> <p>The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation. Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.</p>	
1	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2	<p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p>
3	<p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4	<p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	<p>Foreign currency translation</p> <p>Cash flows arising from foreign currency transactions are translated into South African rand using the spot exchange rates prevailing at the date of payment / receipt.</p>
6	<p>Comparative information</p>
6.1	<p>Prior period comparative information</p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>
6.2	<p>Current year comparison with budget</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
7	<p>Revenue</p>

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
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**ACCOUNTING POLICIES
for the year ended 31 March 2017**

7.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations.</p> <p>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.</p> <p>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.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <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. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy</p>
8	Expenditure
8.1	Compensation of employees
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and</p>

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
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**ACCOUNTING POLICIES
for the year ended 31 March 2017**

	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	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable.</p> <p>Accruals and payables not recognised are measured at cost.</p>
8.4	Leases
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
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.
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>

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**ACCOUNTING POLICIES
for the year ended 31 March 2017**

	Prepayments and advances are initially and subsequently measured at cost. <Indicate when prepayments are expensed and under what circumstances.>
11	Receivables 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.
12	Investments Investments are recognised in the statement of financial position at cost.
13	Financial assets
13.1	Financial assets (not covered elsewhere) A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial. 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.
13.2	Impairment of financial assets 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.
14	Payables Loans and payables are recognised in the statement of financial position at cost.
15	Capital Assets
15.1	Immovable capital assets Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Where the cost of immovable capital assets cannot be determined reliably, the immovable capital assets are measured at fair value for recording in the asset register. Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.
15.2	Movable capital assets

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**ACCOUNTING POLICIES
for the year ended 31 March 2017**

	<p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
15.3	<p>Intangible assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
16	Provisions and Contingents
16.1	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
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**ACCOUNTING POLICIES
for the year ended 31 March 2017**

16.2	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
16.3	<p>Commitments</p> <p>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</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
18	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
19	<p>Changes in accounting policies, accounting estimates and errors</p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that</p>

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
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**ACCOUNTING POLICIES
for the year ended 31 March 2017**

	<p>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>
20	<p>Principal-Agent arrangements</p> <p>The Department is party to a principal-agent arrangement with Casidra SOC Ltd. In terms of the arrangement the Department is the principal and is responsible for providing extension and advisory services to farmers and to facilitate, coordinate and to provide support to black smallholder and commercial farmers through sustainable agricultural development within the Province as well as the implementation of the Integrated Food Security Strategy of South Africa. Casidra also assists with the implementation of the disaster schemes in the Province on behalf of the Department.</p> <p>The Department is party to a principal-agent arrangement with the Deciduous Fruit Producers Trust. In terms of the arrangement the Department is the principal and is responsible for the establishing of fruit orchards for the citrus and deciduous industries and alternative crops for the fruit industry.</p> <p>The Department is acts as an agent for DAFF in relation to the development and administration of the Micro Combud programme.</p> <p>IMPORTANT NOTE: If the department is successful in its judicial review of the audit report, and the re-done report arrives at a different conclusion, the above three paragraphs will either be removed or amended accordingly.</p> <p>The Department also acts as an agent for 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.</p> <p>All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have provided in the notes to the financial statements where appropriate.</p>
21	<p>Departures from the MCS requirements</p> <p>Management has concluded that the financial statements present fairly the department's primary and secondary information. The department complied with the Standard.</p>
22	<p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
23	<p>Recoverable revenue</p>

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**ACCOUNTING POLICIES
for the year ended 31 March 2017**

	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.
24	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 Minister/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.
25	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.

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017**

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act and the Adjustments Appropriation Act (Voted funds) for the department:

Programmes	2016/17		2015/16	
	Final Appropriation	Actual Funds Received	Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000
Administration	138,197	138,197	127,316	127,316
Sustainable Resource Management	122,329	122,329	82,722	82,722
Farmer Support and Development	254,876	254,876	253,971	253,971
Veterinary Services	89,420	89,420	77,964	77,964
Research and Technology Development Services	112,444	112,444	111,709	111,709
Agricultural Economics Services	22,502	22,502	23,043	23,043
Structured Agricultural Education and Training	56,678	56,678	59,901	59,901
Rural Development	19,425	19,425	21,582	21,582
Total	815,871	815,871	758,208	758,208
	Note	2016/17 R'000	2015/16 R'000	

1.2 Conditional grants

Total grants received*	35	220,966	202,594
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**It should be noted that the conditional grants are included in the amounts per the Final Appropriation in Note 1.1.*

2. Departmental revenue

Sales of goods and services other than capital assets

	2.1	31,175	35,081
Fines, penalties and forfeits	2.2	-	1
Interest, dividends and rent on land	2.3	8,268	7,430
Sales of capital assets	2.4	229	90
Transactions in financial assets and liabilities	2.5	368	1,053
Transfer received	2.6	22	26
Total revenue collected		40,062	43,681
Less: Own revenue included in appropriation	14	28,853	28,201
Departmental revenue collected		11,209	15,480

2.1 Sales of goods and services other than capital assets

Sales of goods and services produced by the department	31,150	35,051
Sales by market establishments	518	536
Administrative fees	28	28
Other sales*	30,604	34,487
Sales of scrap, waste and other used current goods	25	30
Total	31,175	35,081

**Other sales include tuition and boarding fees, laboratory services, veterinary services, as well as sale of farm produce.*

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	Note	2016/17 R'000	2015/16 R'000
2.2 Fines, penalties and forfeits	2		
Forfeits		-	1
Total		-	1
2.3 Interest, dividends and rent on land	2		
Interest*		8,208	7,361
Dividends		-	14
Revenue on water rights		60	55
Total		8,268	7,430
* Interest received from Casidra on disaster funds transferred to them and not yet spent at year end amounting to R8,106 million, as well as for interest received on outstanding debt for services rendered amounting to R102 000.			
2.4 Sale of tangible capital assets	2		
Machinery and equipment	29	3	5
Biological assets	29	226	85
Total		229	90
2.5 Transactions in financial assets and liabilities	2		
Receivables (Employee debts recovered)		458	428
Other Receipts including Recoverable Revenue*		(90)	625
Total		368	1,053
*Payments made in 2016/17 for reimbursements relating to the previous year revenue received.			
2.6 Transfer received	2		
Public corporations and private enterprises		22	26
Total		22	26
3. Compensation of employees			
3.1 Salaries and Wages			
Basic salary		227,999	215,601
Performance award		3,239	3,900
Service Based*		603	422
Compensative/circumstantial**		6,134	5,648
Periodic payments***		710	881
Other non-pensionable allowances****		42,653	41,291
Total		281,338	267,743

* Service based includes leave discounting and long service awards.

** Compensative/circumstantial includes overtime and acting and house mother/father allowances.

*** Periodic payments include salaries for occasional workers that work less than 40 hours per week.

**** Other non-pensionable allowances include housing allowances, capital remuneration and service bonuses.

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	Note	2016/17 R'000	2015/16 R'000
3.2 Social contributions			
Employer contributions			
Pension		28,195	26,428
Medical		16,785	15,764
Bargaining council		71	69
Total		45,051	42,261
Total compensation of employees		326,389	310,004
Average number of employees		924	970
4. Goods and services			
Administrative fees		1,178	811
Advertising		1,129	1,186
Minor assets	4.1	1,826	1,431
Bursaries (employees)		740	1,260
Catering		1,015	1,084
Communication		7,231	8,155
Computer services	4.2	4,215	2,976
Consultants: Business and advisory services*		14,339	8,507
Infrastructure and planning services**		486	-
Laboratory services		669	1,088
Scientific and technological services		76	11
Legal services		187	226
Contractors***		6,753	7,541
Agency and support / outsourced services		4,326	5,808
Entertainment		77	43
Audit cost – external	4.3	3,377	3,416
Fleet services****		9,425	8,958
Consumables	4.4	27,521	26,033
Operating leases		2,793	2,940
Property payments	4.5	37,618	28,905
Rental and hiring		361	221
Transport provided as part of the departmental activities		367	61
Travel and subsistence	4.6	19,346	21,945
Venues and facilities		117	600
Training and development		1,609	2,526
Other operating expenditure	4.7	3,254	4,532
Total		150,035	140,264

***Consultants: Business and advisory services:** The increase is due to three new major contracts and extension of two existing contracts. Extension of the agri processing deliverables of project Khulisa (R657 000) and the Eleaf project to increase irrigation efficiency (R1,990 million). The three new contracts involves the piloting of a social dialogue strategy in the Western Cape agricultural sector (R1,494 million), evaluation of the dairy producers in the Cape Winelands and Swartland (R1,677 million) and the evaluation of the hydraulics of one river and a dam in the Western Cape.

****Infrastructure and planning services:** Installing electricity prepaid meters at the official houses at Vaaldraai, water feasibility studies obtained, as well as landscaping and ground levelling at the Elsenburg College.

*****Contractors** include maintenance and repairs at the various research farms (R4,338 million), harvesting of fruit trees (R528 000), Medical services for injury on duty (R338 000), as well as bottling and packing services at the Elsenburg cellar (R452 000).

******Fleet services:** Increase due to a tariff increase by GMT.

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	Note	2016/17 R'000	2015/16 R'000
4.1 Minor tangible assets	4		
Biological assets		21	33
Machinery and equipment		1,754	1,398
Transport assets		51	-
Total		1,826	1,431
4.2 Computer services	4		
SITA computer services		1,089	942
External computer service providers		3,126	2,034
Total		4,215	2,976
4.3 Audit cost – External	4		
Regularity audits		3,377	3,416
Total		3,377	3,416
4.4 Consumables	4		
Consumable supplies		24,971	23,533
Uniforms and clothing		1,101	1,124
Household supplies		4,054	2,843
Building material and supplies		3,927	3,647
Communication accessories		3	14
IT consumables		236	118
Other consumables*		15,650	15,787
Stationery, printing and office supplies		2,550	2,500
Total		27,521	26,033
*Other consumables include gardening and farm supplies (R3,231 million), animal feed and medicine (R6,877 million), as well as laboratory consumables (R3,249 million) and fuel supplies (R2,069 million).			
4.5 Property payments	4		
Municipal services		22,589	19,944
Property maintenance and repairs		3,393	2,523
Other*		11,636	6,438
Total		37,618	28,905
*"Other" includes cleaning services (R2,959 million) and security services (R8,536 million).			
4.6 Travel and subsistence	4		
Local		17,218	18,103
Foreign		2,128	3,842
Total*		19,346	21,945
*Included in travel and subsistence costs are expenditures for non-employees relating to the department's service delivery objectives amounting to R1,131 million. (Students, foreign guests and smallholder farmers).			

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	Note	2016/17 R'000	2015/16 R'000
4.7 Other operating expenditure	4		
Professional bodies, membership and subscription fees		159	311
Resettlement costs		160	437
Other*		2,935	3,784
Total		3,254	4,532
*Other includes courier services (R215 000), insurance for subsidised vehicles (R1,015 million), publication and printing services (R1,517 million).			
5. Interest and rent on land			
Interest paid*		2	254
Total		2	254
*Interest paid on water and electricity bills in 2016/17. The decrease from previous year is due to interest paid to SARS for an audit performed on benefits granted to employees from 2009 (R248,474.82).			
6. Payments for financial assets			
Material losses written off	6.1	126	323
Debts written off	6.2	390	320
Theft	6.3	94	236
Total		610	879
6.1 Material losses written off	6		
Damage to trailer (1 case)		3	-
Damages to Government Garage vehicles (19 cases)		55	97
Damages to private/ hired vehicles (4 cases)		26	182
Damages to infrastructure (3 cases)		42	44
Total		126	323
6.2 Debts written off	6		
Recoverable revenue written off		269	95
Outstanding leave without pay written off (8 cases)		4	8
Overpayment on salaries written off (1 case)		259	-
Bursary debt written off (1 case)		6	87
Other debt written off		121	225
Supplier debts written off		-	1
Outstanding leave without pay written off (7 cases)		14	2
Salary overpayment and related debts written off (8 cases)		50	213
Bursary debt written off (1 case)		38	-
Outstanding T&S advances written off (24 cases)		19	9
Total debt written off		390	320
Debts have been written off in accordance with the Department's write-off policy.			
6.3 Details of theft	6		
Theft of computer and other equipment (6 cases)		94	236
Total		94	236

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		2016/17 R'000	2015/16 R'000
7. Transfers and subsidies			
Provinces and municipalities	Annex 1A	53	46
Departmental agencies and accounts	Annex 1B	1,858	3,144
Higher education institutions	Annex 1C	190	286
Public corporations and private enterprises	Annex 1D	266,347	244,861
Non-profit institutions	Annex 1E	7,169	3,725
Households	Annex 1F	7,466	10,038
Total		283,083	262,100
8. Expenditure for capital assets			
Tangible assets			
Buildings and other fixed structures	31	934	2,051
Machinery and equipment	29	46,739	33,004
Intangible assets		-	-
Software	30	-	2,077
Total		47,673	37,132
8.1	All capital assets are acquired with voted funds for both financial years.		
8.2 Finance lease expenditure included in Expenditure for capital assets			
Tangible assets			
Machinery and equipment		15,694	14,593
Total		15,694	14,593
9 Cash and cash equivalents			
Consolidated Paymaster General Account		8,572	10,590
Cash on hand		114	113
Total		8,686	10,703
10 Prepayments and advances			
Travel and subsistence		154	327
Total		154	327
10.1 Prepayments (Expensed)			
Goods and services		11	138
Total		11	138

11 Receivables

		2016/17			2015/16		
	Note	Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
Claims recoverable	11.1	-	-	-	70	-	70
Recoverable expenditure	11.2	990	-	990	744	8	752
Staff debt	11.3	2,078	88	2,166	1,701	348	2,049
Fruitless and wasteful expenditure	11.4	1	-	1	-	-	-
Total		3,069	88	3,157	2,515	356	2,871
		Note 2016/17			2015/16		

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		R'000	R'000
11.1 Claims recoverable	11		
Provincial departments		-	70
Total		<u>-</u>	<u>70</u>
11.2 Recoverable expenditure (disallowance accounts)	11		
Supplier debt outstanding (7 cases)		711	710
Awaiting reimbursement from travel agency for fraudulent transaction (1 case)		7	-
Theft and losses awaiting approval (13 cases)		272	42
Total		<u>990</u>	<u>752</u>
11.3 Staff debt	11		
Employee bursary debt (18 cases)*		1,227	992
Salary related debts		939	1,057
Total		<u>2,166</u>	<u>2,049</u>
*These bursary debt cases relate to external bursary holders who are in breach of contract as they failed to serve back their bursary obligation or did not complete their studies. In one case the bursary holder has resigned.			
11.4 Fruitless and wasteful expenditure	11		
Transfers from note 26 Fruitless and Wasteful expenditure		1	-
Total		<u>1</u>	<u>-</u>
11.5 Impairment of receivables	11		
Estimate of impairment of receivables		1,272	2,069
Total		<u>1,272</u>	<u>2,069</u>
12 Investments Non-Current			
Casidra SOC Ltd	Annex 2A	25,000	25,000
Total		<u>25,000</u>	<u>25,000</u>
13 Voted funds to be surrendered to the Revenue Fund			
Opening balance		7,575	7,254
Transfer from statement of financial performance		8,079	7,575
Paid during the year		(7,575)	(7,254)
Closing balance		<u>8,079</u>	<u>7,575</u>
14 Departmental revenue to be surrendered to the Revenue Fund			
Opening balance		1,937	2,891
Transfer from Statement of Financial Performance		11,209	15,480
Own revenue included in appropriation		28,853	28,201
Paid during the year		(41,363)	(44,635)
Closing balance		<u>636</u>	<u>1,937</u>

Note	2016/17	2015/16
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for the year ended 31 March 2017**

		R'000	R'000
15	Payables – Current		
	Advances received 15.1	-	3
	Clearing accounts 15.2	49	44
	Other payables 15.3	920	900
	Total	969	947
15.1	Advances received 15		
	Advances received for the letting of facilities	-	3
	Total	-	3
15.2	Clearing accounts 15		
	Credit amounts payable to debtors (Awaiting banking details)	34	44
	Funds from GEHS towards officials' home loans	15	-
	Total	49	44
15.3	Other payables 15		
	NARYSEC project	120	-
	Micro Combud project*	800	900
	Total	920	900
*Refer to note 16 for the non-current portion to be spent in the 2017/18 financial year.			
16	Payables – Non-current		
	Micro Combud project*	746	1,919
	Total	746	1,919
Refer to note 15.3.			
17	Net cash flow available from operating activities		
	Net surplus as per Statement of Financial Performance	19,288	23,055
	Add back non cash/cash movements not deemed operating activities	27,268	15,514
	(Increase)/decrease in receivables	(286)	2,293
	Decrease in prepayments and advances	173	109
	Increase/(decrease) in payables – current	22	(228)
	Proceeds from sale of capital assets	(229)	(90)
	Proceeds from sale of investments	-	(14)
	Expenditure on capital assets	47,673	37,132
	Surrenders to Revenue Fund	(48,938)	(51,889)
	Own revenue included in appropriation	28,853	28,201
	Net cash flow generated by operating activities	46,556	38,569
18	Reconciliation of cash and cash equivalents for cash flow purposes		
	Consolidated Paymaster General account	8,572	10,590
	Cash on hand	114	113
	Total	8,686	10,703

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	2016/17 R'000	2015/16 R'000
19 Contingent liabilities and contingent assets		
19.1 Contingent assets		
Tax refund from SARS*	264	864
Total	264	864

*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 R864 000 for 15 employees who, according to the Department, were not living in official houses during the period covered by the audit. To avoid penalties the amount was paid to SARS and a recalculation was requested on the claimed amount. After receipt of the reconciliation from SARS during 2015/16, the estimated amount owing to the Department was recalculated.

There are currently 8 PILIR cases under investigation at the Department of the Premier for which no reliable calculation could be provided.

20 Commitments		
Approved and contracted: Current expenditure	44,300	41,398
Approved and contracted: Capital expenditure	156	365
Total Commitments	44,456	41,763

Four contracts exceeding a period longer than one year amounting to R8,222 million.

21 Accruals and payables not recognised

21.1 Accruals				
	30 Days	30+ Days		
Goods and services*	3,075	2,075	5,150	3,806
Transfer payments	21	18	39	-
Total	3,096	2,093	5,189	3,806

Comparatives: CoE related accruals previously disclosed as "other accruals" has been reclassified as "other employee benefits" (R5 000). *R513 000 has also been moved from "other accruals" to Goods and Services within Accruals.

Listed by programme level

Programme 1: Administration	3,445	2,457
Programme 2: Sustainable Resource Management	356	137
Programme 3: Farmer Support and Development	284	230
Programme 4: Veterinary Services	299	286
Programme 5: Research and Technology Development Services	273	353
Programme 6: Agricultural Economics Services	59	47
Programme 7: Structured Agricultural Education and Training	411	187
Programme 8: Rural Development	62	109
Total	5,189	3,806

Note

2016/17

2015/16

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			R'000	R'000
21.2	Payables not recognised			
		30 Days	30+ Days	
	Goods and services	504	41	545
	Transfer payments	6	34	40
	Total	510	75	585
				319

Comparatives: CoE related accruals previously disclosed as "other payables not recognised" has been reclassified as "other employee benefits" (R169 000).

Listed by programme level

Programme 1: Administration	214	22
Programme 2: Sustainable Resource Management	50	32
Programme 3: Farmer Support and Development	98	46
Programme 4: Veterinary Services	49	102
Programme 5: Research and Technology Development Services	118	20
Programme 6: Agricultural Economics Services	21	14
Programme 7: Structured Agricultural Education and Training	32	81
Programme 8: Rural Development	3	2
Total	585	319

Included in the above totals are the following:

Confirmed balances with other departments	Annex 4	2,562	2,136
Total		2,562	2,136

22	Employee benefits		
	Leave entitlement	10,377	8,802
	Service bonus (Thirteenth cheque)	8,480	8,359
	Performance awards	3,724	3,469
	Capped leave commitments	12,436	12,296
	Other employee benefits*	704	311
	Total	35,721	33,237

*"Other" includes long service awards payable in 2017/18 (R530 000) as well as overtime and related allowances (R174 000). At this stage the Department is not able to reliably measure the long term portion of the long service awards.

23 Lease commitments

23.1	Operating leases expenditure: Machinery and Equipment		
	Not later than 1 year	750	1,335
	Later than 1 year and not later than 5 years	331	607
	Total operating lease commitments	1,081	1,942

Lease agreements for sixty two photocopier machines in the Department as at 31 March 2017.

23.2	Finance leases expenditure: Machinery and Equipment		
	Not later than 1 year	16,063	15,724
	Later than 1 year and not later than 5 years	33,068	48,010
	Later than 5 years	336	765
	Total finance lease commitments	49,467	64,499

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The Department of Agriculture leased 241 vehicles from GMT as at 31 March 2017 (March 2016: 243). Daily tariffs are payable on a monthly bases, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement.

The implicit interest is based on Provincial Treasury's approved tariffs for GMT. The department uses the 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.

Included in the amount for total finance lease commitments (not later than 1 year) is an amount of R3,690.00 for 1 official cell phone still on contract.

	Note	2016/17 R'000	2015/16 R'000
24 Accrued departmental revenue			
Sales of goods and services other than capital assets		13,102	10,727
Interest		1,176	607
Total		14,278	11,334
24.1 Analysis of accrued departmental revenue			
Opening balance		11,334	11,432
Less: amounts received		14,359	14,484
Add: amounts recognised		20,073	15,614
Less: amounts written-off/reversed as irrecoverable		2,770	1,228
Closing balance		14,278	11,334
24.2 Accrued department revenue written off			
Laboratory services		93	37
Veterinary services		51	61
House rent		41	409
Student fees		2,129	665
Ad hoc services		97	2
Total		2,411	1,174
24.3 Impairment of accrued departmental revenue			
Estimate of impairment of accrued departmental revenue		2,060	2,949
Total		2,060	2,949
25 Irregular expenditure			
25.1 Reconciliation of irregular expenditure			
Opening balance		-	761
Add: Irregular expenditure – relating to prior year		17	-
Add: Irregular expenditure – relating to current year		89	-
Less: Prior year amounts condoned		(17)	(761)
Less: Current year amounts condoned		(79)	-
Irregular expenditure awaiting resolution		10	-
Analysis of awaiting resolution per age classification			
Current year		10	-
Total		10	-
25.2 Details of irregular expenditure (relating to current and prior years)			

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Incident	Disciplinary steps criminal proceedings	2016/17 R'000
Non-compliance with departmental catering policy (9 cases)	None	79
Non-compliance with departmental T&S policy (1 case)	None	10
Total		89

25.3 Details of irregular expenditure condoned

Incident and condoning authority	2016/17 R'000
Non-compliance with departmental resettlement policy (1 case) – Condoned by HOD.	16
Incorrect delegation used to appoint officials in acting positions (3 cases) – Condoned by HOD.	1
Non-compliance with departmental catering policy (9 cases) – Condoned by HOD.	79
Total	96

25.4 Details of irregular expenditure under investigation (not included in the main note)

Incident	2016/17 R'000
Conflict of interest	1
Total	1

	<i>Note</i>	2016/17 R'000	2015/16 R'000
26 Fruitless and wasteful expenditure			
26.1 Reconciliation of fruitless and wasteful expenditure			
Opening balance		-	5
Fruitless and wasteful expenditure – relating to prior year		389	2
Fruitless and wasteful expenditure – relating to current year		32	20
Less: Amounts resolved		(363)	(26)
Less: Amounts transferred to receivables for recovery	11.4	(1)	(1)
Closing balance		57	-

26.2 Analysis of awaiting resolution per economic classification

Current	57	-
Total	57	-

26.3 Analysis of current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken	2016/17 R'000
Cancellation fees and related costs (22 cases)	No disciplinary action	19
Cost relating to non-attendances (7 cases)	No disciplinary action	3
Interest paid fines paid (13 cases)	No disciplinary action	6
Training expenditure that could have been avoided (2 cases)	No disciplinary action	4
Total		32

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26.4 Details of fruitless and wasteful expenditures under investigation (not included in the main note)

	2016/17 R'000
Non-attendance (27 cases)	56
Printing expenditure (1 case)	2
Change in air tickets (1 case)	1
Total	59

27 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. Parking space is also provided for government officials at an approved fee that is not market related.

The Department received corporate services from the Corporate Services Centre of the Department of the Premier in the Western Cape Province from 1 November 2010 in respect of the following service areas:

- Information and Communication Technology
- Organisation Development
- Provincial Training (transversal)
- Human Resource Management
- Enterprise Risk Management
- Internal Audit
- Provincial Forensic Services
- Legal Services
- Corporate Communication.

The Department also received Security Advisory Services and Security Operation from the Department of Community Safety in the Western Cape.

The Department makes use of government motor vehicles managed by Government Motor Transport based on tariffs approved by the Provincial Treasury.

A related party relationship exists between the Department and the Western Cape Agriculture Research Trust (Trust). Currently the Department accommodates 2 830 animals belonging to the Trust for research purposes free of charge at various research farms of the Department as stipulated by the agreement between the Department and the Trust. The Trust has been established with the aim to facilitate, support and fund animal, plant and related research in the Province according to the needs of the various animal, plant, and related industries in the Western Cape.

The Department procured goods and services to the amount of R3,255 million during the reporting period. These expenses were claimed back from DAFF in terms of their College Revitalisation Programme for provincial agricultural colleges.

	No of Individuals	2016/17 R'000	2015/16 R'000
28 Key management personnel			
Political office bearers	1	1,933	2,019
Officials:			
Level 15 to 16	2	3,494	3,470
Level 14	11	13,160	12,550
Total		18,587	18,039

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**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 2017

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	185,357	-	32,559	1,848	216,068
Transport assets	69,519	-	1,202	692	70,029
Computer equipment	27,169	-	6,855	481	33,543
Furniture and office equipment	5,873	-	498	143	6,228
Other machinery and equipment	82,796	-	24,004	532	106,268
BIOLOGICAL ASSETS	9,048	854	17	369	9,550
Biological assets	9,048	854	17	369	9,550
TOTAL MOVABLE TANGIBLE CAPITAL	194,405	854	32,576	2,217	225,618

Movable Tangible Capital Assets under investigation

None

29.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Cash R'000	Non-cash R'000	(Finance lease payments) R'000	Total R'000
MACHINERY AND EQUIPMENT	46,738	1,515	(15,694)	32,558
Transport assets	15,848	1,044	(15,690)	1,202
Computer equipment	3,020	3,835	-	6,855
Furniture and office equipment	571	(73)	-	498
Other machinery and equipment	27,299	(3,291)	(4)	24,004
BIOLOGICAL ASSETS	-	17	-	17
Biological assets	-	17	-	17
TOTAL ADDITIONS TO MOVABLE ASSETS	46,738	1,532	(15,694)	32,576

29.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash Received Actual R'000
MACHINERY AND EQUIPMENT	237	1,611	1,848	4
Transport assets	-	692	692	-
Computer equipment	35	446	481	4
Furniture and office equipment	49	94	143	-
Other machinery and equipment	153	379	532	-

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BIOLOGICAL ASSETS	297	72	369	226
Biological assets	297	72	369	226
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	534	1,683	2,217	230

29.3 Movement for 2015/16

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	167,600	174	26,526	8,943	185,357
Transport assets	63,780	5	12,122	6,388	69,519
Computer equipment	26,395	144	3,128	2,498	27,169
Furniture and office equipment	5,185	(141)	847	18	5,873
Other machinery and equipment	72,240	166	10,429	39	82,796
BIOLOGICAL ASSETS	7,245	1,548	314	59	9,048
Biological assets	7,245	1,548	314	59	9,048
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	174,845	1,722	26,840	9,002	194,405

Prior period error

Note 2015/16
R'000

Errors relating to 2015/16

Transport assets: Asset category corrections on LOGIS	29	5
Computer assets: Asset category corrections on LOGIS	29	144
Furniture and office equipment: Asset category corrections on LOGIS	29	(141)
Machinery and equipment: Asset category and price adjustment on LOGIS	29	166
Biological major assets: Animals incorrectly classified as minor assets	29	1,548
Total		1,722

29.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	29,485	2,800	32,285
Value adjustments	-	826	826
Additions	2,125	1,092	3,217
Disposals	635	1,934	2,569
TOTAL MINOR ASSETS	30,975	2,784	33,759

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	Intangible assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	22	-	-	22
Number of minor assets at cost	-	31,995	1,708	33,703
TOTAL MINOR ASSETS	22	31,995	1,708	33,725

Minor Capital Assets under investigation

None

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2016

	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000
Opening balance	28,560	5,757	34,317
Prior period error	4	(1,149)	(1,145)
Additions	1,424	1,075	2,499
Disposals	503	2,883	3,386
TOTAL MINOR ASSETS	29,485	2,800	32,285

	Intangible assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	22	-	-	22
Number of minor assets at cost	-	31,458	2,078	33,536
TOTAL NUMBER OF MINOR ASSETS	22	31,458	2,078	33,558

Prior period error

Furniture and office equipment: Price correction on LOGIS
Biological assets: Animals incorrectly classified as minor assets
Total

2015/16
R'000
4
(1,149)
(1,145)

29.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2017

	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000
Assets written off	597	2,303	2,900
TOTAL MOVABLE ASSETS WRITTEN OFF	597	2,303	2,900

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2016

	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000
Assets written off	152	2,883	3,035
TOTAL MOVABLE ASSETS WRITTEN OFF	152	2,883	3,035

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30 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
Software	500	-	-	500
Services and operating rights (water rights)	912	-	-	912
Capital work-in-progress*	2,077	-	-	2,077
TOTAL INTANGIBLE CAPITAL ASSETS	3,489	-	-	3,489

*Capital work-in-progress refers to the development of the new student administration system.

30.1 Movement for 2015/16

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Openin g balanc e	Additio ns	Dispos als	Closin g Balanc e
	R'000	R'000	R'000	R'000
Software	500	-	-	500
Services and operating rights (water rights)	912	-	-	912
Capital work-in-progress	-	2,077	-	2,077
TOTAL INTANGIBLE CAPITAL ASSETS	1,412	2,077	-	3,489

31 Immovable Tangible Capital Assets

31.1 Movement for 2016/17

None

31.2 Movement for 2015/16

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures					
Non-residential buildings	65	(65)	-	-	-
Total immovable tangible capital assets	65	(65)	-	-	-

Prior period error

**2015/16
R'000**

Non-residential buildings: Two containers moved to machinery and equipment

(65)

Total

(65)

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31.3 S42 Immovable assets

Assets subjected to transfer in terms of S42 of the PFMA – 2016/17

None

Assets subjected to transfer in terms of S42 of the PFMA – 2015/16

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES		
Non-residential buildings	7	1,720
TOTAL	7	1,720

	2016/17 R'000	2015/16 R'000
32 Principal-agent arrangements		
32.1 Department acting as the principal		
Casidra SOC Ltd	5,463	8,573
Deciduous Fruit Producers Trust	2,719	2,854
Total	8,182	11,427

Fees paid

Casidra SOC Ltd assists the Department with project implementation in terms of memoranda of agreement between the two parties. These projects include extension and advisory services to farmers and to facilitate, coordinate and provide support to black smallholder and commercial farmers in line with the Department's mandate for sustainable agricultural development within the Province, as well as the implementation of the integrated Food Security Strategy of South Africa. Casidra also assists with the implementation of the disaster schemes in the province on behalf of the Department. An annual implementation fee is payable to Casidra in terms of memoranda of agreement.

The Deciduous Fruit Producers Trust assist the Department with establishing of fruit orchards for the citrus and deciduous industries and alternative crops for the fruit industry. An implementation fee per project as stipulated in the memoranda of agreement. If the principal-agent arrangement is terminated the agency fee paid to the agency will be recovered and used to expand the Department's own establishment to implement the functions currently performed by the agent.

IMPORTANT NOTE: If the department is successful in its judicial review of the audit report, and the re-done report arrives at a different conclusion, the above three paragraphs will either be removed or amended accordingly.

32.2 Department acting as the agent

32.2.1 Reconciliation of funds and disbursements– 2016/17

Principal	Total funds available R'000	Expenditure incurred against funds R'000	Closing balance R'000
DAFF (Micro Combud project)	2,819	1,273	1,546
Department of Rural Development and Land Reform	229	109	120
Total	3,048	1,382	1,666

The department acts as an agent for DAFF regarding the development, maintenance and administering of the Micro Combud programme for enterprise budgets as a computerised

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system for distribution to farmers, agricultural advisors and agricultural economists in various institutions. This programme will be standardised among all provinces.

The department also acts as an agent for the 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 and will eventually lead to the creation of enterprises.

The Department did not receive any revenue (agency fees) for both agency duties.

33. Changes in accounting estimates

During the year the following changes were made to the estimations employed in the accounting for transactions, assets, liabilities, events and circumstances;

	Value derived using the original estimate R'000	Value derived using amended estimate R'000	R-value impact of change in estimate R'000
Tax refund from SARS			
Contingent assets	864,421	264,083	600,000

Change in estimate after receipt of SARS reconciliation of their original claim.

34 Prior period errors

34.1 Correction of prior period errors: Assets

	Note	2015/16 R'000
Transport assets: Asset category corrections on LOGIS.	29.3	5
Computer equipment: Asset category corrections on LOGIS.	29.3	144
Furniture and office equipment: Asset category corrections on LOGIS.	29.3	(141)
Machinery and equipment: Asset category and price adjustments on LOGIS.	29.3	166
Major biological assets: Animals incorrectly classified as minor assets.	29.3	1,548
Minor biological assets: Animals incorrectly classified as minor assets.	29.4	(1,149)
Movable minor assets: Prior year price corrections on LOGIS.	29.4	4
Immovable capital assets: Two containers moved to machinery and equipment.	31	(65)
Net effect		512

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35 STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION				Amount received by department	SPENT			2015/16	
	Division of Revenue Act	Roll Overs	Adjustments	Total Available		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
CASP	164,199	-	-	164,199	164,199	164,199	-	100%	147,054	147,054
Ilima Letsema	50,593	-	-	50,593	50,593	50,593	-	100%	49,607	49,607
LandCare	4,106	-	-	4,106	4,106	4,106	-	100%	3,933	3,933
EPWP	2,068	-	-	2,068	2,068	2,068	-	100%	2,000	2,000
TOTAL	220,966	-	-	220,966	220,966	220,966	-		202,594	202,594

All transfers in terms of DORA were deposited into the primary bank account of the province.

36 STATEMENT OF OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Reallocations by National Treasury or National Department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Municipality of Stellenbosch (GG vehicle licences)	87	-	(34)	53	53	-	-
TOTAL	87	-	(34)	53	53	-	-

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**ANNEXURE 1A
STATEMENT OF OTHER TRANSFERS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2015/16
	Dora and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Municipality of Stellenbosch (GG Vehicle Licences)	87	-	(34)	53	53	-	-	53	53	100%	46
TOTAL	87	-	(34)	53	53	-	-	53	53		46

**ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2015/16
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Department of Labour (Compensation Commissioner)	-	-	-	-	-	-	349
Department of the Premier (TV Licenses)	52	-	(42)	10	10	100%	9
National Agricultural Marketing Council	-	-	500	500	500	100%	500
South African Revenue Services (SARS)	-	-	71	71	71	100%	1,090
WESGRO	1,101	-	176	1,277	1,277	100%	1,196
TOTAL	1,153	-	705	1,858	1,858		3,144

**ANNEXURE 1C
STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS**

NAME OF HIGHER EDUCATION INSTITUTION	TRANSFER ALLOCATION				TRANSFER			2015/16
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	Amount not transferred	% of Available funds transferred	Adjusted Appropriation
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
University of Stellenbosch	440	-	(250)	190	190	-	100%	286
TOTAL	440	-	(250)	190	190	-		286

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ANNEXURE 1D

STATEMENT OF TRANSFERS TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE			2015/16
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Current	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Public Corporations								
Casidra SOC Ltd.	228,445	1,158	5,438	235,041	235,041	100,0%	235,041	210,544
Sub-total: Public corporations	228,445	1,158	5,438	235,041	235,041	100,0%	235,041	210,544
Private Enterprises								
Agri Connect	-	-	50	50	50	100,0%	50	-
Deciduous Fruit Producers Trust	31,176	-	-	31,176	31,176	100,0%	31,176	34,216
Hortgro (Pty) Ltd.	-	-	-	-	-	-	-	70
Maker Projects	-	-	50	50	50	100,0%	50	21
Protein Research Foundation Trust	10	-	-	10	10	100,0%	10	-
Riana Events	-	-	20	20	20	100,0%	20	-
Terason (Pty) Ltd.	-	-	-	-	-	-	-	10
Sub-total: Private enterprises	31,186	-	120	31,306	31,306	100,0%	31,306	34,317
TOTAL	259,631	1,158	5,558	266,347	266,347	100,0%	266,347	244,861

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**ANNEXURE 1E
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2015/16
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
ACVV Bredasdorp	-	-	-	-	-	-	6
Agri Wes Kaap	30	-	-	30	30	100,0%	29
Agribusiness in Sustainable Natural African Plant Products	-	-	202	202	202	-	-
Aloe Nursery School	-	-	-	-	-	-	10
Avocado Vision	-	-	-	-	-	-	42
Botrivier Education Foundation	-	-	-	-	-	-	30
Bubbel Bekkies Crèche	-	-	-	-	-	-	10
Cape of Good Hope Agricultural Society	300	-	125	425	425	100,0%	600
Christian literature Fund	-	-	-	-	-	-	15
Clanwilliam Expo	-	-	52	52	52	100,0%	-
Diepkloof Crèche	-	-	-	-	-	-	14
Elsenburg Cellar Old Student Organisation	30	-	-	30	30	100,0%	-
Garden Route SPCA	650	-	-	650	650	100,0%	-
Grassland Society of South Africa	-	-	-	-	-	-	20
GreenCape Sector Development Agency	500	-	-	500	500	100,0%	525
Hemel en Aarde Valley Pre-School	-	-	-	-	-	-	15
Karoo Culture Festival	-	-	-	-	-	-	15
Kophinos Creations	-	-	-	-	-	-	25
Lower Olifants River Water Users Association	1,210	-	114	1,324	1,324	100,0%	1,226
Merweville Advice and Development Office	-	-	-	-	-	-	20
Paarl Youth Initiative	-	-	-	-	-	-	25
Prince Albert Agricultural Society	60	-	-	60	60	100,0%	-
Samaritaan Help the Poor and Needy	20	-	20	40	40	100,0%	-
Signature Safety	-	-	-	-	-	-	15
Soilborne Plant Diseases Interest	20	-	-	20	20	100,0%	-
South African Poultry Association	-	-	90	90	90	100,0%	-
South African Society for Agricultural Technologists	-	-	-	-	-	-	2
South African Society for Ecology and Viticulture	-	-	-	-	-	-	1
Sustainable Initiative of South Africa	1,000	-	-	1,000	1,000	100,0%	-
Waterval Bedienings Trust	-	-	-	-	-	-	30
Western Cape Society of Animal Sciences	50	-	-	50	50	100,0%	-
Wine and Agricultural Ethical Trade Association	1,000	-	-	1,000	1,000	100,0%	1,000
Wines of South Africa	-	-	1,696	1,696	1,696	100,0%	-
Workers of Europe, Africa and the Middle East	-	-	-	-	-	-	50
TOTAL	4,870	-	2,299	7,169	7,169		3,725

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**ANNEXURE 1F
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2015/16
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Act of Grace	-	-	-	-	-	-	1,459
Bursaries to non-employees	2,151	-	2,760	4,911	4,911	100,0%	5,767
Claims against the State	-	-	1	1	1	100,0%	1
Donations and gifts to individuals*	1,842	-	(869)	973	973	100,0%	945
Leave gratuity to employees	964	-	294	1,258	1,258	100,0%	1,475
Severance packages to employees	-	-	-	-	-	-	391
	4,957	-	2,186	7,143	7,143		10,038
Subsidies							
Farmer support (Fire damages)	856	-	(533)	323	323	100,0%	-
	856	-	(533)	323	323		-
Total	5,813	-	1,653	7,466	7,466		10,038

* Donations and Gifts to individuals:

Prize money for winners of the 2016 Agri Worker of the Year competition – R69,000

Awards to the 13 finalists of the 2016 Female Entrepreneur Awards – R455,000

Prize money for the winners of the Regional Agri Worker of the Year competition – R430,500

Two students at the University of Stellenbosch to attend the Produce Marketing Association Fresh Summit – R18,700.

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ANNEXURE 1G

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2016/17	2015/16
		R'000	R'000
Received in cash			
Mandi Rukuni Seminar	Zimbabwe on African resources.	-	6
SA Brandy Foundation	Received towards the training of the final year cellar students.	22	20
Subtotal		22	26
Received in kind			
Arendse C	Portrait donated to the college.	3	-
African Farm Management Association	Travel costs sponsored to enable officials to attend and participate in international events.	38	30
African Association of Agriculture Economics	Travel costs sponsored to enable officials to attend and participate in international events.	-	20
Agriculture University Akola, India	Travel costs sponsored to enable officials to attend and participate in international events.	-	60
Agri Connect	Library material donated to the Elsenburg library.	1	-
Burgundy Regional Council	Travel costs sponsored to enable officials to attend and participate in international events.	-	97
Department of Rural Economy and Agriculture	Travel costs sponsored to enable officials to attend and participate in international events.	28	-
Elsenburg Kelder Oud Studente Vereniging	Travel and accommodation costs sponsored to enable an official to accompany the final year cellar students to Portugal and France.	70	-
Equine Health Fund	Travel and accommodation costs sponsored to enable an official to attend the 20 th International Movement of Horses committee in Hong Kong.	10	28
Etienne Books	Library material donated to the Elsenburg library.	6	-
Exporters Forum	Library material donated to the Elsenburg library.	2	-
Food and Agricultural Organisation	Travel costs sponsored to enable officials to attend and participate in international events.	-	29
Hisense	Two television sets to the Office of the Minister.	-	30
Horses for Courses Trust	15 Horses for the Equine Studies Unit at Elsenburg.	-	268
Individual donors (9 donors)	Library material donated to the Elsenburg library.	4	22
International Society for Veterinary Epidemiology and Economics	Travel costs sponsored to enable officials to attend and participate in international events.	-	63
Mandi Rukuni Seminar	Travel costs sponsored to enable officials to attend and participate in international events.	-	5
Muller C	Library material donated to the Elsenburg library.	3	-
Paulse M	Library material donated to the Elsenburg library.	1	-
Rovic and Leers	Kuhn Neo Planter donated to research development.	300	-
Shoprite Checkers	Sponsorship towards the annual Agri Worker of the Year Competition.	800	800
Simpson R (Retired fruit farmer)	Catering, golf shirts, framing of certificates, sound, photographer, trophies and décor sponsored towards the 2015 Equine Grooms Certification Ceremony.	-	80

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NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2016/17	2015/16
		R'000	R'000
University of Edinburgh	Travel costs sponsored to enable officials to attend and participate in international events.	-	9
University of Stellenbosch	Travel costs sponsored to enable officials to attend and participate in international events.	-	15
University of the Free State	Travel and accommodation costs sponsored to enable official to present a poster at the 67 th Annual Congress abroad.	18	-
Van Schaik Bookshop	Library material donated to the Elsenburg library.	3	-
Villa Academy	Library material donated to the Elsenburg library.	13	-
Western Cape Agricultural Research Trust	Travel and accommodation costs sponsored to enable two officials to attend and participate in international summits abroad.	124	126
World Organisation for Animal Health	Travel costs sponsored to enable officials to attend and participate in international events.	-	18
Subtotal		1,424	1,700
TOTAL		1,446	1,726

ANNEXURE 1H

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2016/17	2015/16
	R'000	R'000
Made in Kind		
Donate 56 redundant chairs and tables to the JJ Rhode Primary School.	1	-
Donate manure and seedlings to the Camphill Village.	-	3
Donate obsolete gate to community project.	-	2
Donate ostrich eggs to staff during the Annual Admin Symposium.	-	9
Donate water and fruit juices to firefighters.	-	1
Donate wine to ten final year cellar students and various stakeholders.	-	14
Gifts vouchers to four officials performing at the annual graduation ceremony at the college.*	-	1
Gifts vouchers individuals for their contributions to the Annual Admin Symposium.*	-	5
Gifts vouchers to the winners of the annual photographic competition.*	-	4
Gifts to individuals during an official visit abroad.*	-	1
Gifts to the winners of the Green Committee competition.*	-	3
Hay bales to Oudtshoorn North School.	-	3
TOTAL	1	46

*As from 2016/17 gift vouchers and corporate gifts are allocated under the SCOA item Consumables: Gifts and awards.

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**ANNEXURE 2A
STATEMENT OF INVESTMENTS IN PROVINCIAL PUBLIC ENTITIES**

Name of Public Entity	% Held 15/16	% Held 14/15	Number of shares held		Cost of investment R'000		Net Asset value of investment R'000		Profit/(Loss) for the year R'000		Losses guaranteed
			2016/17	2015/16	2016/17	2015/16	2016/17	2015/16	2016/17	2015/16	Yes/No
Casidra SOC Ltd.	100	100	25,000,000	25,000,000	-	-	25,000	25,000	-	-	No
TOTAL			25,000,000	25,000,000	-	-	25,000	25,000	-	-	

Casidra SOC Ltd. is a schedule 3D Provincial government business enterprise in terms of the PFMA, Act 1 of 1999.

**ANNEXURE 2B
STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES**

Name of Entity	Cost of investment	Net Asset value of Investment		Amounts owing to Entities		Amounts owing by Entities	
	R'000	R'000		R'000		R'000	
		2016/17	2015/16	2016/17	2015/16	2016/17	2015/16
Non-controlled entities							
La Concorde Holding Ltd	-	97	44	-	-	-	-
Capevin Holdings Ltd. (KWV)	-	696	714	-	-	-	-
Koelenhof Wine Cellar Ltd.	-	44	44	-	-	-	-
Samilco	-	7	7	-	-	-	-
TOTAL	-	844	809	-	-	-	-

Nature of business: Shares received for turnover of produce supplied to entities.

**ANNEXURE 3
CLAIMS RECOVERABLE**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2017	31/03/2016	31/03/2017	31/03/2016	31/03/2017	31/03/2016
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Eastern Cape Department of Rural Development and Land Reform	-	-	-	32	-	32
Free State Department of Rural Development and Land Reform	-	-	-	38	-	38
TOTAL	-	-	-	70	-	70

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017**

**ANNEXURE 4
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2017	31/03/2016	31/03/2017	31/03/2016	31/03/2017	31/03/2016
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Department of Transport and Public Works (GMT)	2,161	1,989	-	-	2,161	1,989
Department of the Premier	1	74	-	-	1	74
Environmental Affairs Mpumalanga	-	73	-	-	-	73
Department of Local Government	400	-	-	-	400	-
TOTAL	2,562	2,136	-	-	2,562	2,136

**ANNEXURE 5
MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2017**

	Opening balance	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000
COMPUTER				
Computer Software*	2,077	-	-	2,077
TOTAL	2,077	-	-	2,077

*New student administration system currently under development at the Elsenburg College. It is expected that the system will be completed during 2017/18.

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000
COMPUTER				
Computer Software	-	2,077	-	2,077
TOTAL	-	2,077	-	2,077

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Agriculture

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