



Western Cape
Government

Agriculture

BETTER TOGETHER.



Annual Report 2019/2020

**DEPARTMENT OF
AGRICULTURE**

**PROVINCE OF THE
WESTERN CAPE**

VOTE 11

**ANNUAL REPORT
2019/20 FINANCIAL YEAR**

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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS/GLOSSARY

FIR	Fourth Industrial Revolution
ACF	Alternative Crops Fund
AET	Agricultural Education and Training
AES	Agricultural Economics Services
AFS	Annual Financial Statements
AgriBEE	Agricultural Black Economic Empowerment
AgriSETA	Agricultural Sectoral Training Authority
AIDS	Acquired Immune Deficiency Syndrome
AIMS	Agricultural Integrated Management System
AIU	Agribusiness Investment Unit
APAP	Agricultural Action Policy Plan
APFYD	Agricultural Partnership for Youth Development
APP	Annual Performance Plan
ARC	Agricultural Research Council
ASD	Agricultural Skills Development
BAS	Basic Accounting System
BBBEE	Broad-Based Black Economic Empowerment
BFAP	Bureau for Food and Agricultural Policy Research
BLNS	Botswana Lesotho Namibia and Swaziland
BPCP	Black Producers Commercialisation Programme
BRICS	Brazil, Russia, India, China and South Africa
BSE	Bovine Spongiform Encephalosis
CAADP	Comprehensive Africa Agricultural Development Programme
CADIS	Cape Animal Disease Information System
CAMIS	Cape Agricultural Mobile Information System
CASIDRA	Cape Agency for Sustainable Integrated Development in Rural Areas
CASP	Comprehensive Agricultural Support Programme
CBD	Central Business District
CC	Climate Change
CCC	Confronting Climate Change
CCS	Compulsory Community Service
Cel	Centre for Electronic Innovation
CEO	Chief Executive Officer
CFM	Cape Farm Mapper
CFO	Chief Financial Officer

CITCOM	Central Information Technology Committee
Constitution	Constitution of the Republic of South Africa (Act 108 of 1996)
CoE	Compensation of Employees
COS	Council of Stakeholders
COVID-19	Coronavirus disease 2019
CPAC	Commodity Project Allocation Committee
CRDP	Comprehensive Rural Development Programme
DAFF	Department of Agriculture, Forestry and Fisheries
DEADP	Western Cape Department of Environmental Affairs and Development Planning
DEP	Departmental Evaluation Plan
DLRC	District Land Reform Committee
DJOC	District Joint Operating Committee
DoH	Department of Health
DPAC	Departmental Project Allocation Committee
DPME	Department of Performance Monitoring and Evaluation
DRDLR	Department of Rural Development and Land Reform
DSD	Department of Social Development
DSG	Departmental Strategic Goals
DTPW	Department of Transport and Public Works
DWAS	Department of Water Affairs and Sanitation
EATI	Elsenburg Agricultural Training Institute
ECSA	Engineering Council of South Africa
ECOS	Export Control Office System
ECSP	Economic Competitive Support Package
EIA	Environmental Impact Assessment
EPA	Economic Partnership Agreement
EPWP	Extended Public Works Programme
ERMCO	Enterprise Risk Management Committee
ERP	Extension Revitalisation Programme
EU	European Union
FAO	Food and Agricultural Organisation of the United Nations
FARE	Future of Agriculture and Rural Economy
FET	Further Education and Training
FRKP	Financial Record Keeping Programme

FSD	Farmer Support and Development
FWD	Farm Worker Development
GC	Game Changer
GHS	General Household Survey
GI	Geographic Indicators
GPS	Global Positioning System
ha	Hectare
HAS	Hygiene Assessment System
HCD	Human Capital Development
HCDS	Human Capital Development Strategy
HET	Higher Education and Training
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HR	Human Resources
IAMP	Immovable Asset Management Plan
ICT	Information Communication Technology
IDP	Integrated Development Plan
IFMS	Integrated Financial Management System
IFSS-SA	Integrated Food Security Strategy of South Africa
IGDP	Integrated Growth and Development Plan
IMF	International Monetary Fund
IMI	Independent Meat Inspection
IPAP	Industrial Policy Action Plan
ISC	Intergovernmental Steering Committee
ISO	International Organisation for Standardisation
IT	Information Technology
JPI	Joint Planning Initiative
LOGIS	Government Procurement System
LREAD	Land Reform Advisory Desk
Ltd	Limited
LUPA	Land Use Planning Act
MAP	Market Access Programme
MDG	Millennium Development Goals
MEC	Member of the Executive Council
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework

MTEC	Medium Term Expenditure Committee
MTSF	Medium Term Strategic Framework
NARS	National Abattoir Rating Scheme
NDP	National Development Plan Vision 2030
NEPAD	New Partnership for Africa's Development
NGO	Non-Governmental Organisation
NGP	New Growth Path
NIP	National Infrastructure Plan
NMU	Nelson Mandela University
NO	National Outcomes
NPC	National Planning Commission
NQF	National Qualifications Framework
OD	Organisational Development
OHS	Occupational Health and Safety
OIE	World Organisation for Animal Health
OQF	Occupation Qualifications Framework
OSD	Occupational Specific Dispensation
PAY	Premier's Advancement of Youth Project
PDA	Provincial Department of Agriculture
PDI	Previously Disadvantaged Individual
PDMC	Provincial Disaster Management Centres
PDP	Provincial Delivery Plan
PERO	Provincial Economic Review and Outlook
PFMA	Public Finance Management Act (Act 1 of 1999)
PPECB	Perishable Products Export Control Board
PRKP	Production Record Keeping Programme
PSDF	Provincial Spatial Development Framework
PSG	Provincial Strategic Goal
PSP	Provincial Strategic Plan
QMS	Quality Management System
RAAVC	Revitalisation of Agriculture and Agri-processing Value Chain
RD	Rural Development
RDC	Rural Development Coordination
RPL	Recognition of Prior Learning
RTD	Research and Technology Development
SACNASP	South African Council for Natural Scientific Professions
SADC	Southern African Development Community

SAET	Structured Agricultural Education and Training
SALA	Subdivision of Agricultural Land Act (Act 70 of 1970)
SANAS	South African National Accreditation System
SAQA	South African Qualifications Authority
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SDF	Spatial Development Framework
SDG	Sustainable Development Goals
SIDP	Service Delivery Improvement Plan
SIME	Strategic Integrated Municipal Engagements
SIP	Strategic Infrastructure Plan
SIZA	Sustainability Initiative of South Africa
SOC	State Owned Company
SOFI	State of Food Insecurity in the World
SOP	Standard Operating Procedures
SPLUMA	Spatial Planning and Land Use Management Act
SPS	Sanitary and Phytosanitary standards
SRM	Sustainable Resource Management
SU	Stellenbosch University
TAD	Trans-boundary animal diseases
TNA	Training Needs Analysis
TVET	Technical and Vocational Education and Training
UAMP	User Asset Management Plan
US	University of Stellenbosch
UTA	Unit for Technical Assistance
VPH	Veterinary Public Health
VS	Veterinary Services
WCARF	Western Cape Agricultural Research Forum
WCDOA	Western Cape Department of Agriculture
WCG	Western Cape Government
WCPVL	Western Cape Provincial Veterinary Laboratory
WIETA	Wine and Agricultural Ethical Trade Association
YPP	Young Professionals Programme

3. FOREWORD BY THE MINISTER

The Department of Agriculture's 2019/2020 Annual Report provides a comprehensive commentary on its activities and financial performance throughout the last fiscal year. It also highlights to what extent the Department responds to the Ministers five Ministerial Priorities. These are:

1. Education, training and research
2. Rural Safety
3. Farmer support and development
4. Market Access
5. Climate change, the drought and 4 IR

The year under consideration is characterised by three key moments.

Firstly, the drought of the past six years continued to have a devastating effect on parts of the Western Cape. The destructive, and often demoralising impact it has had on the veld and farming will be felt for many years to come.

Secondly, we continue to be plagued by attacks on our farming communities. These acts of violence targeting our farmers and farm workers must be dealt with decisively. Its negative impact reverberates beyond the farm, across rural communities and strikes at the heart of our local agricultural economy.

Thirdly, COVID-19 confirms the seminal role that agriculture plays in ensuring food security. The Coronavirus also highlights the part agriculture can and will play in the Western Cape's Post-COVID-19 economic recovery.

Given the above, the Department will over the next few months be working towards finalising a post-COVID-19 Economic Recovery Plan.

As the lead Department on Rural Safety, the Department will forge ahead with plans to host a Provincial Rural Safety Workshop and finalise the base-line study on the causes of rural crime. It will also set up a Rural Safety Desk and develop a dashboard to track cases

To former HOD, Ms Joyene Isaacs and current HOD, Dr Mogale Sebopetsa and staff I express my sincere gratitude for the dedication and commitment to agriculture and the people of the Western Cape.



Dr IH Meyer
Minister of Agriculture
Western Cape Government
Date: 31 July 2020



Dr Ivan Meyer
Minister of Agriculture

4. REPORT OF THE ACCOUNTING OFFICER

4.1 Overview of the operations of the department

Overview of results

The various human capital development programmes remain in high demand. Two-hundred-and-sixty-five (265) beneficiaries, predominantly youth, participated in the bursary, internship, scholarship, Young Professional Person's (YPP) and Agricultural Professional Fellowship Programmes (APFP). A further one-hundred-and-thirty-four (134) agricultural graduates appointed on the two-year CASP-funded Graduate Placement Programme with the main emphasis on entrepreneurship, will be completing their internship during 2020.

The department continues to strive for greater resource efficiency. A third borehole was sunk, making it independent from the municipal supply. Battery storage infrastructure is also being installed to counter the numerous power outages and technical challenges caused by old infrastructure.

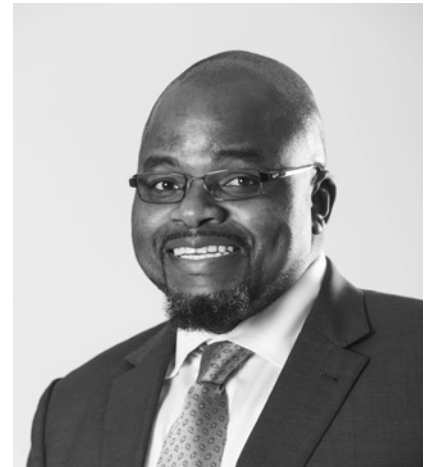
The five year Modernisation of Elsenburg project commenced in September 2019 and the subsequent phases will be put in abeyance pending the availability of funding.

Despite the below average 2019 winter rains experienced in the South-Western parts of the Province and parts of the coastal belt of the Southern Cape, the water storage levels of the major dams in these areas made a good recovery. The dams situated in the Western Cape Water Supply System (WCWSS) recovered to reach a storage level of 84% at the end of the hydrological cycle (November 2019). Despite this recovery, it is predicted that surface water losses in the system would significantly impact the volume of water on farms. A study along the Berg River has been initiated to optimise the operational functioning of water releases to ensure that rightful allocations reach the irrigation, domestic and industrial water users while water losses are minimised, thereby benefitting all water users within the WCWSS.

In the northern parts of Matzikama, Klein and Central Karoo, the prolonged drought still had a devastating and compounded impact on the availability of water for irrigation agriculture. In parts where summer rains occurred, limited dam levels increased, but a number of dams are still near empty (0 to $\pm 20\%$ storage as at 30 March 2020) i.e. Kammanasie Dam (2%), Stompdrift Dam (21%), Gamkapoort Dam (9%) and Prinsrivier Dam (9%). A significant portion of our 337 agricultural engineering support services rendered and 195 engineering advice during official engagements were as a result of the drought.

The proposed raising of the Clanwilliam Dam by the DHSWS will significantly increase the yield of the Dam by 70 million m³/a. Seventy percent of this additional water is earmarked to resource poor farmer development and the balance to improve the water supply of existing water allocations. The Department is providing valuable input to the bridging study to determine where the water should be used, and the infrastructure required, to deliver water to the farm boundaries. The Lower Olifants River Water User Association (LORWUA) was supported with R2 351 million to conduct preventative maintenance construction work on the 268km concrete canal system that supports approximately 840 farms (14 000 ha of irrigation land).

The efficient use of water by both commercial and smallholder irrigation farmers is being promoted through the FruitLook project. Currently FruitLook has 622 active users and during the peak irrigation period, up to 750 website users visited the website per week. At the end of February 2020, the uptake and total footprint area registered for fields smaller than 100 hectares, amounts to 65232 ha.



*Dr Mogale Sebopetsa
Head of Department*

Water quality and not just availability, has also been prioritised and it is linked to market access. As such, the department is a key role-player in the implementation of the Western Cape Sustainable Water Management Plan and the Berg River Improvement Plan (BRIP). The BRIP aims to improve the water quality of the Berg River and improve the livelihood of all the people living along the 260 km length of the river.

The LandCare sub-programme promotes the sustainable use and management of natural agricultural resources to maintain healthy and functioning agro-ecosystems. Our team provided 968 LandCare advisory services to clients. The removal of alien plants creates job opportunities in the rural areas, increases water availability, reduces fire risks and reduces the risk of damage to water courses during periods of high river flows and floods. During this financial year, alien clearing contractors were appointed, providing work to the unemployed locals to remove invasive alien plants that resulted in the rehabilitation of 14 270 ha. Other labour intensive projects include; creation of firebreaks, erecting farm fences and river protection works. These projects contributed to the creation of 1220 green job opportunities. Through our Junior LandCare project, more than 10 000 school children were offered awareness creation workshops on the use of agricultural resources in a sustainable manner.

The cultivation of crops is only possible on about 2 million hectares (15.45%) of the total area of the Western Cape. For this reason, the evaluation of and commenting on an increasing number of applications for subdivision and/or rezoning of agricultural land is critical to conserve unique and high potential agricultural land. Furthermore, to ensure the optimal and integrated management and use of land, including the utilisation of land and natural resources for production purposes, taking into consideration conservation imperatives in order to prevent the fragmentation of the land. In this regard, 817 applications for changes in land use were dealt with in the 2019/20 financial year.

Over the last five years the Western Cape has experienced at least three disasters per year, which saw 10 disaster relief schemes managed. In the last year, the department provided support to farmers affected by the drought, fire and floods. Fodder support was provided to approximately 1700 farmers monthly in extremely critical and every second month in critical areas respectively. Flood projects that were implemented saw the construction of groynes in the Elandsrivier (Project name: Meerluts kloof) and weirs in Rawsonville in the Jan Du Toits Catchment (Project name: Holsloot). Farmers affected by the Garden Route fire were supported with fencing and herbicide to remove invasive alien seedlings whose numbers have increased exponentially after the fire. To proactively manage the drought support, three risk reduction services were managed and 57 early warning reports disseminated.

The Programme: Farmer Support and Development (FSD) created several training opportunities through block sessions, conferences and short courses for extension and administrative staff to capacitate them for improved service delivery.

The Programme devoted time to the planning of the 10th Departmental Extension and Advisory Services Symposium held from 17 – 19 July 2019, Cape Winelands district. The symposium aimed at creating a platform for information sharing and integrated service delivery amongst all extension officials across programmes within the Department and the focus for the year was ‘strengthening partnerships in rural advisory services’ which acknowledges the concept of plurality within the extension service.

The coordination of the Provincial Female Entrepreneur Awards (FEA) remained a priority for FSD. The provincial adjudication process was conducted from 12 – 14 June 2019. A total of 32 entries were received spanning across all categories, Winners of the provincial competition were announced at a gala event on 2 August 2019 and competed nationally. The national event took place on 29 August 2019, hosted in the Western Cape.

The Programme championed the delivery of the World Food Day event which was commemorated on 18 October 2019 in Murraysburg, Beaufort West Municipality. As a contribution towards food and nutrition security, the department supported the community and households with the means to produce their own food to enhance food security. The event took place in collaboration with the DAFF, Department of Human

Settlements, Water and Sanitation, Beaufort West municipality, ABInBev and Council of Stakeholders (CoS) established through the Comprehensive Rural Development Programme (CRDP) process.

The Programme continued to attend several Commodity Project Allocation Committee (CPAC), Departmental Project Allocation Committee (DPAC) and Casidra meetings during the financial year aimed at strengthening collaboration with commodity formations within the commodity approach arrangements. The main focus had been on improving the implementation of agricultural projects across the province.

The Department, in partnership with the DAFF launched the national Producer/Farmer Register project on 21 November 2019, at Langgewens. The event was attended by over 70 farmers with Minister Ivan Meyer delivering the keynote address. The project seeks to establish a baseline of farmers, to strengthen planning and allocation of resources for the sector based on evidence. It is envisaged that all farmers would have been registered by the end of the 2020/2021 financial year.

The mandate of the programme Research and Technology Development (RTD) to execute agricultural research and technology development was critically evaluated against the national outcomes and priorities, provincial strategic goals and key priorities and objectives of the province and the department, as well as commodity and stakeholder research needs.

The strategic objectives of the programme included cutting-edge research, development and adaptation of appropriate technologies to ensure sustainable production, the dissemination of research information in user-friendly and online format, and the maintenance of 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 and aligned with the needs and challenges of commodities, commercial and smallholder farmers. Technical advice and rendering of online web-based support, and diagnostic and analytical services to a range of internal and external clients were expanded in the drive to lower input cost and increase production levels with the ultimate aim to support sustainable farming practises and increase agricultural production with 10% over the next ten years.

The year commenced with 70 research projects. Twenty eight new projects were approved by the research project committee after due consideration of the available budget and human capacity.

The implementation of the actions of the SmartAgri plan (Developing a Climate Change Framework and Implementation Plan for the agricultural sector, 2016) within the department and the sector to build a climate change resilient sector continued and will remain on the agenda for years to come. The implementation has gained more momentum with the continued drought and water scarcity which has put renewed focus on the need to plan for and address the climate change challenges which are envisaged to change the agricultural production and sustainability landscape drastically. In this regard focus has been placed on the six priority projects of the SmartAgri plan, including the expansion of our conservation agriculture programme on small grains, dairy pastures and potatoes. A diagnostic, design and implementation evaluation of the SmartAgri plan commenced in 2019/2020, three years after the launch of the plan. The management improvement plan emanating from this evaluation will be implemented in 2020/2021 and beyond.

The drought and accompanying shortage of fodder for research animals and water challenges on the research farms was slightly relieved with the rains, but contingency plans and other operations remained. The drought had resulted in a lower than normal on-farm production of fodder for the research animals, which resulted in severe budget pressure as fodder had to be procured externally at very high prices due to the scarcity thereof, as other parts of the province and South Africa were also under a drought burden. The number of animals in the research herds and flocks were judiciously decreased without compromising the number needed for scientifically sound research.

Experts attended various meetings on strategic and technical level and gave input and commented on various issues. The need for agricultural resource information and judicious management of these resources has led to a more in-depth focus on conservation agriculture and soil health, whilst the

need for information on animal nutrition, breeding and management, continued. Advice to farmers in relation to animal feeding under drought conditions and other water challenges in terms of crop production was critical and much needed.

On local government level, research and technical staff supported land reform beneficiaries, agri processing and alternative industries with information and spatial decision making tools and information. Expert advice in spatial intelligence was also much sought after at local, provincial and national level. The demand for research and technical advice remained high, and the basket of technology transfer products varied between scientific papers, presentations delivered, technology transfer events organised, popular papers published and radio talks presented, to name but a few. Several accolades and awards were also bestowed on the research team of the programme RTD.

The use of our online technology tools and the number of visitors to these platforms increased monthly. Cape Farm Mapper continued to be very popular, whilst the new Sentinel portal continues to gain more interest by various agricultural stakeholders. The new approach to technology transfer and exploring the application of new technologies like drones has brought a new dimension to the research programmes' data capturing and service delivery agenda. The interest in drone technology, 3-D printing and virtual technology has grown rapidly and our advice was much sought after by the new generation of farmers and other stakeholders, and also other provincial departments.

Collaboration with industry partners expanded and requests received to act as study leaders or co-study leaders for post-graduate studies underlined the importance of research networks, the partnerships between the department and various tertiary institutions, and the role in human capacity building as part of the strive to build the new generation of farmers, researchers and technical support staff.

The research farms furthermore increased in importance as "field" research hubs for trials of external research partners and post-graduate students of various tertiary institutions. In this way the research partnerships and capacity grew to the benefit of the agricultural sector in the Western Cape.

During the year Programme: Veterinary Services exercised regulatory controls over 62 abattoirs in the Western Cape. Regulatory controls are carried out in terms of the Meat Safety Act, Act No. 40 of 2000. The aim of the controls are to ensure that only meat that is safe for human consumption is distributed to consumers. During the reporting year no food poisoning cases or zoonotic infections, related to the consumption of fresh meat were reported.

Animal Health State Veterinarians together with the assistance of CCS veterinarians managed the major challenge of responding to more than 250 PAPA (Performing Animals Protection Act) licence applications and the annual PAPA licence renewal applications. Each PAPA licence application requires evaluation and verification of information provided by the applying facility which also includes a site inspection of the premises where the working animals are hosted. The, WC, still remains the leading province with the most active PAPA licences in the country and assist, DAFF with training of officials in other provinces

Due to a lack of personnel capacity at national level, the Programme: Veterinary Services managed the National Chemical Residue Control Programme (NCRCP) for South Africa on behalf of DAFF. The effective management of the NCRCP enabled the continued export of ostrich and wild game meat to the European Union market during the reporting year. It was also necessary to perform import controls on all live animals imported into the province from neighbouring countries for slaughter purposes. This function was also performed on behalf of DAFF, due to personnel constraints on a national level.

In ensuring compliance with importing country requirements and general product safety requirements, sub-programme: Export Control performed 150 food safety export audits at agriculture products processing or distribution facilities.

Veterinary Laboratory Services tested 332 326 samples for controlled animal diseases, 327 094 samples according to ISO 17025 standards, 799 VPH samples and 1892 samples in support of small holder farmers. Controlled animal diseases tested for surveillance and diagnostic purposes included Brucellosis, Avian Influenza, Newcastle disease, Salmonella and African Horse Sickness. Small holder farmers were supported through no cost testing, samples were submitted for post mortem examinations, parasitology, biochemistry and serology testing. VPH testing supported food safety functions through abattoir monitoring.

The Programme: Structured Agricultural Education and Training (SAET) provided accredited education and training programmes and skills training to participants in the agricultural sector at the Elsenburg Agricultural Training Institute (EATI) and its decentralised centres.

The sub-programme: Higher Education and Training (HET) facilitated the provision of a Bachelor of Agriculture (B Agric) degree, a Certificate in Horse Mastership and Preliminary Riding Instruction, a Diploma in Agriculture and a Higher Certificate in Agriculture. A total of 162 students graduated from these programmes at the annual graduation ceremony at the end of the 2019 academic year.

The EATI obtained accreditation by the Council on Higher Education (CHE) and registration at the South African Qualification Authority (SAQA) for the new Diploma in Agriculture, which was implemented in January 2020.

A total of 487 students registered for the 2020 academic year of which 47% was from the designated group. The programme awarded 69 partial bursaries to resource-poor students, with a focus on students from the designated group.

The sub-programme: Agricultural Skills and Development (ASD) presented four types of Learnership programmes. This included the National Certificate in plant production in viticulture, pomology, vegetable and animal production; and more than 200 different short skills courses. During the one-year 'fit-for-purpose' Learnership programme it is impossible to deal comprehensively with all aspects of agriculture. However, skills development is adapted to the needs of the agricultural industry and changes in the 4th Industrial Revolution. In December 2019, 58 Learnership students graduated, of which 24 were articulated into the Higher Education and Training (HET) programmes.

The Learnership programme registered 68 learners in January 2020 for training in the National Certificate Animal Production and the National Certificate Plant Production of which 88% was from the designated group. The approach of exposing the students to practicals through Workplace Integrated Learning (WIL) on accredited host farms was maintained. All 68 students enrolled for the 2020 academic year had been successfully allocated to farms for their practical exposure.

Short skills courses were presented to a total of 3899 beneficiaries in the Province. A large percentage of these beneficiaries are linked to the CASP programmes, thus providing support for participants in the land reform programme and strengthening the cooperation with Farmer Support and Development (FSD). Additional training was provided to support the World Food Day activities and to upskill youth and agri-workers.

Benchmarking of courses or training initiatives allowed for improvement and alignment to developments of the 4IR. This led to the identification of appropriate interventions, and implementing a drone and coding training programmes for selected youth, farmers and students. Ongoing quality assessment and reviews in academic content, policies, results and student throughput were realised through student administration and support. The College initiated various discussions around Gender-Based Violence (GBV), as well as workshops at the start of the academic year.

Existing partnerships were reinforced and new partnerships established through continuous engagements with stakeholders and role-payers in the agricultural education and training environment as well as with other programmes within the Department. Collaboration with the University of

Stellenbosch was further strengthened by the continuous engagement of staff members at various Committees, which includes the Academic Planning Committee, Staff Development Committee, Student Recruitment and Registration Committee, Teaching and Learning Committee and the Faculty Board.

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

Rural Safety has been a key focus area, due to a concerning increase in farm attacks during the first (1st) quarter, whether on producers and/or agri-workers. Collaboration between the Department's Rural Development Programme and various stakeholders, including the South African Police Service, has escalated to ensure a proactive approach to potential instability that could arise in the sector and rural communities due to crime.

The second cycle of the rollout of the Agri Worker Household Census (AWHHC) to the four remaining districts will commence in the second quarter of the 2020/21 financial year and will cover the West Coast, Overberg, Garden Route and Central Karoo Districts. This initiative will remain a critical source of strategic intelligence in order to steer disaster response plans, especially as the Census findings become available across the districts.

Overview of challenges

It is expected that because of the challenges brought about by COVID-19, the modernisation and battery storage infrastructure implementation processes will be delayed. However, the electronic content management system will have to be fast tracked in order to work more efficiently in this environment.

Engineers are classified as Occupational Specific Dispensation (OSD) professionals, hence the requirement for registration with a professional body. The industry on the other hand does not require professional registration. In this financial year, no engineering professionals were appointed, as none met the post criteria of being registered with a professional body as prescribed by the DPSA. Efforts have been made to support engineering candidates to obtain the necessary experience and knowledge to allow them to register. However, once registered, these candidates need to go through the normal recruitment processes and run the risk of being lost to the department.

Given recent court decisions regarding the implementation of SPLUMA, decision-making powers are transferred from the Department of Local Government (DLG) and the Department of Environmental Affairs and Development Planning (DEADP) (as custodians of spatial planning) to local authorities (municipalities). The imminent change in the process to protect agricultural land makes it difficult to anticipate the number of applications the department may receive. With this new era, every local authority may make decisions according to their own legislative frameworks (Spatial Development Frameworks, by-laws, etc.) which may differ from municipality to municipality. This creates the potential for municipalities to override concerns or objections by other government departments, without the other government departments having any remedy.

This places an enormous challenge of aligning the processes and goals of the other departments with those of the municipalities. Pro-actively, the mandate of the preservation of agricultural land is being introduced in spatial planning during the Spatial Development Framework development of local authorities with the support of the national Department of Agriculture, Forestry and Fisheries; Directorate: Land Use and Soil Management. In this regard, the WCDoA also contributed to the development of the "Western Cape Land Use Planning Guideline: Rural Areas" to inform local authorities on spatial development parameters suitable for the rural areas.

Internationally, there has been a marked increase in the frequency and the intensity of natural disasters. In the last five years, the Western Cape has had at least three natural disasters per year. The current

capacity is under immense pressure due to the limited capacity to meet the increase in demand for services for the entire Western Cape, especially with regards to mitigation of natural disasters (i.e. major fires, flash floods, the prevailing drought etc.) that affect the agricultural sector at large.

The process of identifying CASP and Ilima projects only once a year is problematic in that farmers are required to wait for over a year before receiving support. Drought conditions remain a major constraint to farmers in the Province. The demand for support far exceeds the available resources.

The outbreak of COVID-19 during March 2020 led to President Cyril Ramaphosa declaring a national state of disaster on 15 March 2020. Accordingly, regulations were issued with a number of health protocols aimed at flattening the curve as the country sought to stop the spread of the virus. In response to the rapid rate of infection, President and Cabinet established a National Coronavirus Command Council which declared a complete lockdown from 26 March 2020, initially for 21 days and later extended for another two weeks. Although the agricultural value chain had been classified as an essential activity, it is important to note that the sector's reliance on imported production inputs does imply some limited production in some sectors.

As a result of the lockdown, the department had implemented de-congregating measures to help manage social distancing which also meant there were a lot less people visiting projects for extension and advisory services and thereby leading to reduced rate of project implementation invariably.

Since the November 2019 outbreak of Foot and Mouth disease in cattle, in the Molemole local municipality of the Capricorn district of Limpopo Province. Progress with the follow up investigations and surveillance in Limpopo province allowed the national DAFF to lift the ban on prohibition of cloven hooved animals from two or more properties on 18 February 2020. This was a very positive announcement for all livestock owners in the WC and auctions resumed so that farmers could again trade animals at market related prizes to survive and recover some of the high costs of feeding animals during the ongoing drought in most parts of the WC.

The major challenge this year was finalizing the recruitment process for the Chemical residue Facility (CRT) and appointing personnel to start testing processes in this section. Due to Programme 4 not having OSD posts, this necessitated that these posts be borrowed from Programme 5 so that suitable personnel could be employed in the CRT Section. This delayed the recruitment process significantly and consequently the commencement of testing activities in this section. Officials from the directorate Organisational Design (OD) performed a CRT establishment evaluation study and drafted a proposed structure which was submitted to the DPSA for approval. A response is still awaited. Limitations in availability of workspace and infrastructural shortcomings continue being a significant challenge for the laboratory, and there is a challenge of space availability for laboratory equipment.

Animal Health epidemiologists together with the epidemiology unit in DAFF and the ostrich industry are still trying to resolve some of the HPAI positive farms where breeder ostriches still show antibodies against the HPAI H5N8 virus since October 2017. However, there are some registered ostrich farms outside of the 10km quarantine zone who currently can export heat treated ostrich meat to the EU while they have negative HPAI status.

The continued slaughter and selling of illegal meat in poor communities in the Western Cape remains a food safety concern for consumers in these areas.

Adverse climatic conditions resulted in more pressure on human capacity and technology development to ensure sustainable and climate smart farming operations, albeit on the seven research farms and in support of the farmers. Fodder production on the research farms was limited due to the drought and resulted in pressure on the operational budget as fodder prices soared during 2019/2020. The number of animals in the research herds and flocks were kept at a minimum without compromising the number needed for scientifically sound research. Business continuity plans were implemented on all the research farms, and upgrading of water infrastructure continued to ensure that animal resources were supported from boreholes and reservoirs and not using municipal water.

An issue receiving continuous attention was the integration of research activities and outputs into the service delivery and training agenda of extension officers and lecturers, respectively. The research and technical team was also involved in the block sessions of the programme Farmer Support and Development, whilst they were also lecturing and moderating at the programme Structured Agricultural Education and Training. Availing research infrastructure and research herds and flocks for student practical sessions ensured a more practical approach to student training.

Building human capacity in research and technical fields of the programme Research and Technology Development, especially with the decline in students in agriculture, ageing of current researchers and technicians and the SACNASP requirements as set out in the Occupational Specific Dispensation (OSD) for scientists and technicians in the public service, 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 five years. Furthermore, senior researchers, acted as study-leaders for various post-graduate students with the aim of recruiting these students for careers in the department and the sector.

Maintenance and/or replacement of old research equipment remained a challenge as the research effort is dependent on reliable equipment and infrastructure. The programme was, however, with judicious budget spending, able to procure a new small-plot harvester and three new tractors, as well as various other smaller pieces of farm equipment. Negotiations with manufacturers of farm and research equipment were also pursued to establish win-win partnerships. Several pieces of equipment have already been donated or offered for use on a temporary basis after negotiations with various companies.

Among the challenges facing the programme is a lack of resources and human resources, with the added burden of attracting highly qualified staff necessary to maintain learning, research and technological trends in the academic fields. The current capacity is augmented by the utilisation of external training facilitators, which places pressure on an already constrained budget and is not sustainable in the long term. Critical lecturing posts are unfunded on the establishment because of the budget allocations. Short course development and facilitation has been reduced to meet budget cuts but will have the inevitable result of less educational opportunities for agri-workers. The latter will inevitably impact initiatives around Recognition of Prior learning (RPL) and further development of courses focused on occupational trades.

Although the programme awarded 69 partial bursaries to financially challenged students, the need for assistance far outweighs the funding that is available. Inadequate funding for fees and student accommodation (quantity and quality) may have a negative impact on the number of students (potential agriculturists) accessing training opportunities, thereby, hampering transformation of the agricultural sector.

Additional funding will be required to upgrade current infrastructure and equipment to establish a high quality, student-centred online programme. This must include the development of online curricula and human resources to co-ordinate online programmes, advisory, administrative and tutoring services. Further to this, the increase in operational costs (fertilisers, fuel, transport, groceries) has a negative impact on training delivery as this places added strain on the limited budget.

The limited hostel accommodation poses another challenge as this curtails the amount of students who can access formal training programmes, bearing in mind that a fair amount of students are from rural areas not within travelling distance of Elsenburg.

The most pressing challenge has been the disjuncture and duplication amongst various rural development structures being established at district level, stifling effective coordination across the three spheres of government. The Rural Development programme facilitated the development of the provincial Rural Development Workgroup in the absence of a much needed provincial coordination structure, to streamline efforts towards achieving National Outcome 7 and the Provincial Strategic

Goals responsive to the Provincial Strategic Plan commitments. Four provincial engagements, related to addressing such transversal matters relevant to rural development, have been facilitated.

The members of the Prestige Agri Worker Forum (PAWF) met with the Minister of Agriculture on 14 June 2019 and highlighted key challenges that were identified during a workshop for agri-workers in March 2019. Some of the main issues highlighted were rural safety, land expropriation, Recognition of Prior Learning (RPL), issuing of water permits, overloaded school buses and establishment of agri villages.

Farm investigations, focussing on the wellbeing of agri-workers in terms of their working and living conditions, remain a focus area for Farm Worker Development. The challenges and delays experienced with conducting such investigations are the lack of accurate and complete information to follow-up from complainants.

The debate on minimum wage, land reform, expropriation and possible amendments to the Constitution have caused concern and uncertainty for producers, agri-workers and rural communities. Investigation of the conditions and treatment of agri-workers on farms in the Province remain a priority as well as addressing socio-economic challenges, especially alcohol abuse unemployed rural youth and poor education, which remain very serious challenges for agri-workers and rural communities. This requires a collaborative approach across all spheres of government.

The current COVID-19 pandemic has had a major impact on the economy towards the end of the quarter, especially for the seasonal agri-workers who are unable to work or have reduced working hours. In addition, the concern for the safety of agri-workers has been heightened as they are deemed as essential workers who need to work during the national lockdown.

Opportunities for communities in rural municipalities to participate in the planning processes in municipalities remain a challenge. It is envisaged that the newly introduced Joint District Approach (JDA) will change this and give communities an opportunity to participate in the planning processes at a ward level.

Socio-economic challenges, especially alcohol abuse, unemployed rural youth and poor education remain very serious challenges amongst agri-workers and rural communities, requiring a collaborative approach across departments. Therefore, engagement with various government departments, municipalities and other stakeholders to address agri-worker issues must continue to establish an efficient, effective referral system and service delivery to agri-worker households and rural communities.

Comments on significant events and projects for the year

The implementation of the provincial electronic content management system in the department, is scheduled for July 2020.

FruitLook web portal that provides near real time information on actual crop water use and eight other growth parameters were provided on a weekly basis for a full twelve-month period for all the main irrigation areas in the Western Cape.

Kannaland drought intervention project was initiated as a result of the prolonged drought in our province. The project aimed to provide job opportunities to the unemployed agri-workers, both permanent and seasonal, and the unemployed of the surrounding communities. Four million rand was reprioritised to create 250 job opportunities for six months by removing invasive alien vegetation and dead biomass in water courses. Mixed farming and first aid training was also offered to the same target as mentioned above.

The fodder support programmes was able to provide vouchers to the value of approximately R63,8 million to over 1700 farmers in the extremely critical and critical areas.

The Programme championed the delivery of the tenth annual Departmental Extension and Advisory Services Symposium, held from 17 – 19 July 2019 in the Cape Winelands District. The session provided a platform for information sharing and integrated service delivery amongst all extension officials across Programmes of the Department. In addition, smallholder farmers were invited to participate at the symposium to provide feedback on how they experienced service delivery from the Department.

Furthermore, the Programme hosted the provincial Female Entrepreneur Awards (FEA) on 2 August 2019 at the Marlenique Estate, Franschhoek. The FEA is a joint venture initiative between Department of Agriculture Forestry and Fisheries (DAFF), the WCDoA and sector partners. The objective of this competition is to leverage women from subsistence and smallholder producers to commercial entrepreneurs and gradually create opportunities for them to enter into export markets. The category winners of the provincial competitions then competed at national level and were awarded for their contribution at a Gala Dinner hosted by DAFF at the Grand West Casino on 29 August 2019.

It was at this event where Ms Daphne Neethling in the category: Top Entrepreneur Processing and Ms Berene Damons in the category: Top Entrepreneur: Export Markets, were announced as national winners. In addition, the department received an award for consistency and compliance with the criteria of the competition as set out in the guiding document prescribed by DAFF.

The Programme championed the commemoration of the World Food Day event held on 18 October 2019 in Murraysburg, Beaufort West Municipality. As a contribution towards food and nutrition security, the Department supported a total of seven community food gardens and 76 households with the means to produce their own food for food security. The event was delivered in collaboration with the DAFF, Department of Human Settlements, Water and Sanitation, Beaufort West municipality, ABInBev and Council of Stakeholders (CoS) established through the Comprehensive Rural Development Programme (CRDP) process.

The department funded a service delivery evaluation of sub-programme: Veterinary Public Health. The evaluation was conducted by an external consultant. The aim is to improve official meat safety controls in the Western Cape. Outcomes of the report will be used in the Departmental strategic planning. Unfortunately the final publication of the report by the end of the financial year was delayed by the outbreak of COVID-19.

The Programme: Veterinary Services has started working with the NRCS (National Regulator for Compulsory Specifications) to assist the NRCS with the implementation of new regulations governing the safety of ready-to-eat meat products at meat processing factories.

In support of the Western Cape Halal initiative an official delegation of veterinarians from Qatar was hosted from the 1 to 5 July 2019. This enabled trade of wild animals as well as clarity regarding the trade of meat and meat products. Also in support of the Halal Initiative, a delegation of Western Cape veterinarians and Wesgro embarked on a Middle East Fact finding mission to Oman, Saudi Arabia and United Arab Emirates from 17-30 October 2019 to determine import requirements for animal products in order to foster relations and open up market access for the Halal meat trade and investment in the Western Cape, which also achieved its objectives.

A provincial procedural notice for the meat processing establishments was drafted and approved by the sub-programme: Export Control. This procedural notice was developed as a standard for all meat processing establishments that wish to export from the Western Cape. There is no national document in place and as such it was necessary to provide the factories of the Western Cape with clear guidance to streamline export approval.

The most significant event for the laboratory this year was the SANAS Award Gala ceremony which was held by the Minister on 8 August, in celebration of the laboratory's achievement for obtaining and maintaining SANAS accreditation.

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 70 research projects, whilst twenty eight new projects were approved by the research project committee, bringing the total number of projects for 2019/2020 to 98.

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

The challenges of climate change and climate smart agricultural production, management of resources, decision support tools and low input high output technology development remained on the agricultural and research agenda in 2019/2020 and will continue to be the most important drivers towards a climate change resilient and sustainable agricultural sector.

The implementation of the SmartAgri plan, with the department as lead agent, has gained momentum with the continued drought and water scarcity putting a new focus on the need to plan for and address the climate change challenges which will change the agricultural production and sustainability landscape drastically. For this reason the focus on the six (6) priority projects of the SmartAgri plan increased, including the expansion of the conservation agriculture programme on small grains, dairy pastures and potatoes.

A diagnostic, design and implementation evaluation of the SmartAgri plan, three years after its launch, commenced in 2019/2020. The final report is expected during April 2020, where after the management improvement plan will be implemented. Close on the heels of being awarded with the 2018 Premier Service Excellence Award Gold in the Category Best Implemented Project, the SmartAgri plan received the Eco-Logic 2019 Award Gold in the Category: Climate Change. The Eco-Logic Awards, a national competition and initiative of The Enviropaedia, identify individuals, organisations and communities that positively contribute towards a sustainable world.

Four climate change e-newsletters (“SmartAgri Barometer”) were published to keep stakeholders abreast of the SmartAgri actions. As part of our climate change awareness drive, a series of 52 programmes on climate change (the first radio series of its kind), called “Die Kwik Styg”, was launched on RSG (with 300 000 listeners) during 2018. The programme series was so successful and popular that a second series was commissioned in 2019 and the final programme was scheduled for April 2020.

As part of its own drive to embrace the 4IR and support the sector in its strive towards sustainability, the department has developed several novel technologies and online decision making tools, of which the latest is the Sentinel-2 portal and remote sensing tools. The Cape Farm Mapper online tool continued its popularity and several training sessions were held to inform farmers and other stakeholders on the application and use for farm planning and decision making. Our GIS experts continued to assist with drought analyses and provided maps and information to various stakeholders, and was also responsible for the routine maintenance of the six (6) existing weather stations, whilst the procurement and installation of seven (7) new automatic stations was completed, bringing the number of weather stations in the Department to 13.

Several accolades and awards were bestowed on the research team of programme RTD and is detailed in section 2.1 in part B of this report.

Several information days were successfully presented during 2019/2020. The Conservation Agriculture 2019 conference was attended by more than 240 persons, whereas the Outeniqua information day attracted close to 250 persons. Five years after the external evaluation of the Langgewens long-term conservation agriculture trial in which producers farming on sandy soil indicated their need to have

a similar trial based on their soil type, the first Hopefield SAND field day was held and attended by producers as far afield as Graafwater. The hope was born that this event will grow into one of the premier field days of the province.

The annual SKOG information day at Langgewens research farm was held despite drought conditions affecting grain crops across the province. A hundred and twenty five delegates (including farmers, researchers, students, and representatives from agribusinesses) attended this field day and results from twenty one trials from SKOG collaborators were shared. Despite the serious effect of the drought on grain crops in other parts of the Swartland region, crops at Langgewens were still in a considerable condition at that stage, with cover crop varieties showing their resilience in a challenging season.

A very successful two-day Drone Users Conference in conservation and agriculture was presented by the Department, the United Nations Development Programme (UNDP) and the Endangered Wildlife Trust (EWT) and more than 100 delegates attended. Our drone expert was invited to write a chapter in a new book on drones called, Drone Professional 1, which was published in e-format and distributed through Amazon. The book became the Amazon.com number one publication in the US hours after its release.

In acknowledging our world renowned research, an agreement was signed between GLTEN (Global Long Term Experimental Network) based at the University of Rothamsted in the United Kingdom and the department to share information and data on our long term small grain trials at Langgewens research farm. Furthermore, an agreement was also signed between the department (directorate Plant Sciences) and the UFS to partner on *Sclerotinia* research.

The sixth call for proposals of the Alternative Crops Fund (ACF) was concluded in 2019/2020 and R2 million rand was allocated to 11 research projects. This brings the total amount spent on research for alternative crops to R11,12 million since 2014. As part of our drive to advance and showcase alternative crops at all levels, the fourth Cape Made Kitchen was presented at the Annual SA Cheese Festival. The department partnered with five other partners (GrainSA the latest to join) to present the kitchen as part of the popular Cape Made Pavilion, now in its 5th year of existence. A glossy recipe book showcasing alternative crops was compiled for this event.

The annual ostrich auction presented 83 birds of high genetic quality and six buyers registered as bidders. The average price obtained was R7 800 per bird, whilst the highest price for a male bird was R10 500 and R15 500 for a female bird. This was a clear indication of the need of the ostrich industry to improve the genetic status of their flocks.

Market access is a critical variable in the growth of the agricultural sector and the Western Cape economy at large. Hence, it is a ministerial and an apex priority for the province for increased exports. During the 2019/20 year, 91 companies participated on promotional events aimed to achieve these priorities. In one of these events, Food and Hotel China and Prowine China, orders of more than R7.5 m were confirmed, apart from potential leads in which companies still had to follow-up. Collaboration with Sustainable Initiative of South Africa (SIZA) plays a key role to increase and maintain our market share especially in our traditional markets like Europe. In 2018, 54% of all exports from the sector went into this market, showing an increase after a significant decline over the preceding decade. SIZA continues to get international recognition, and as a South African standard, it is accepted by 252 businesses that operate in 15 different international markets across the Southern and Northern Hemisphere. However, the ever changing private standards continue to be a challenge and are expected to be more stringent with the outbreak of COVID-19.

For the past 11 years, our investment to Wesgro has generated projects to a value of about R3 billion and 3 235 jobs. This is a return on investment of R2.5m made each year. During 2019/20, investment promotion and facilitation led to an amount of R557m that was committed to investment projects, which are expected to generate 635 jobs. Another highlight this year was an amount of R9 498 990.59 approved from the AgriBEE fund for two projects based in the Western Cape. The research conducted by programme: Agricultural Economic Services (AES) led to 30 reports that were completed during this year. Among the list is the Africa Agenda, Agri-processing Sector and Agricultural Sector Profile

reports. The Programme has also coordinated various events i.e. Cape Made: Taste the Alternatives pavilion at the South African Cheese Festival, AgriPitch combined with African Youth Agripreneur Forum, Bureau for Food and Agricultural Policy Baseline Launch, African Agribusiness Investment Indaba, Food and Hotel China, and Prowine China. All these events played a huge role in the Ministerial and provincial Apex priorities, especially market access.

In collaboration with Stellenbosch University (SU), the programme is part of two projects funded by NUFFIC, the Dutch organisation for internationalisation in education namely: Sustainable Agriculture across South Africa Focusing on Technical and Vocational Education and Training (TVET) Colleges, and the establishment of a Learner Management System. EATI and SU are currently in discussions with the Maastricht School of Management in the Netherlands, finalising the action plan in this regard.

The second project is Strengthening Education and Agri-Business Interaction for Sustained Employment and Agricultural Development in South Africa with the focus on Horticulture. The core of the project is not designing new courses or starting new projects, but reflecting and evaluating with industry partners on closer collaboration how this will inform the curriculum.

Further focus will be on Recognition of Prior Learning and Alignment with the Quality Council for Trade and Occupations. In partnership with AgriSETA, a Recognition of Prior Learning (RPL) programme was initiated and will be rolled out in 2020.

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

Rural safety remains a major focus area for the department. To this end, two structures were established: the Inter-ministerial- and Technical Committees on Rural Safety. The department is also attending Provincial SAPS ProvJoints on a monthly basis.

The Technical Rural Safety Committee meeting was held on 18 February 2020, to discuss various safety issues that the agricultural sector was facing. Of particular importance was the closure of major roads due to protest action, e.g. the N2 at Grabouw, as well as the R60 outside of Worcester.

The Annual Western Cape Prestige Agri Awards took place, with sixteen (16) Western Cape Prestige Agri Awards regional competitions being facilitated and two (2) provincial engagements hosted at a Gala event, with a total number of one thousand three hundred and ninety-three (1393) agri-workers participating. The Western Cape Prestige Agri Awards gala ceremony was hosted on 2 November 2019, at the Nederburg Wine Estate, in Paarl. Shoprite has confirmed their commitment to continue being the main sponsor of the Western Cape Prestige Agri Awards 2020, subject to regulations, by providing R500 000 towards the competition.

4.2 Overview of the financial results of the Department

Departmental receipts

Departmental receipts	2019/2020			2018/2019		
	Estimate	Actual Amount Collected	(Over)/ Under Collection	Estimate	Actual Amount Collected	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-
Sale of goods and services other than capital assets	29 967	39 725	(9 758)	29 910	37 155	(7 245)
Transfers received	32	-	32	30	-	30
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	528	10 304	(9 776)	500	8 522	(8 022)
Sale of capital assets	49	257	(208)	-	381	(381)
Financial transactions in assets and liabilities	-	933	(933)	-	7 298	(7 298)
Total	30 576	51 219	(20 643)	30 440	53 356	(22 916)

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

The department has a debt write-off policy that is aligned with the provincial policy in terms of which bad debt is written off if need be. The total debt written off amount to R130 000 and consist of 33 cases.

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

The better than budgeted performance for sales of goods and services is due to tuition and boarding for the 2019 academic year received earlier than budgeted for and soil laboratory analysis revenue, as well as veterinary services (increase in export certification) being higher than expected.

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

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

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

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

The Directorate: Animal Health in this financial year fulfilled its mandate in providing support to smallholder livestock farmers in the WC. This happened during regular farm visits by animal health technicians, state veterinarians and CCS vets, through vaccination and primary animal health care training events, farmers' days and companion animal sterilisation campaigns. These services were all free of charge. The department also assisted smallholder cattle farmers in the Paarl and Gouda area when a number of cattle tested positive for bovine brucellosis. This is a serious zoonotic disease infecting humans and veterinary staff facilitated the testing, identification of positive animals and free departmental transport for the infected animals to the Malmesbury abattoir for direct slaughter. Officials continue to do follow-up testing and vaccination of cattle in these areas, to control and eradicate the disease as quick as possible. The 2019 and 2020 cohort of CCS vets also contributed a large amount of official time to a clinical service for animals in the indigent communities. These interventions in particular made a noticeable difference to the welfare of animals across the WC. Free vaccination and other veterinary services provided to animals in these communities to the value of R2 095 250.00 were the following:

Disease	Number of animals vaccinated	Species	Amount of free services
Anthrax	3 066	Cattle	R 6 499
Rabies	123 209	Dogs and cats	R 517 477
New Castle Disease	16 226	Poultry	R 12 169
Brucellosis RB51	695	Cattle	R 28 133
African Horse Sickness	447	Horses	R 125 736
Total			R 690 014

Other free services provided

Type of service	Species	Number of animals	Amount of free services
Tuberculosis tests	Cattle	2 528	R 5 409
Animals dipped - external parasites	Multiple species	7 149	R 178 725
Clinical examination	Cattle, sheep, goats	555	R 138 250
Ram-tests for fertility	Sheep, goats	90	R 2 700
Euthanasia	Multiple species	619	R 61 900
Post mortems	Multiple species	45	R 10 000
Companion animals treated BFW clinic	Multiple species	1 075	R 215 000
Sterilisation: Dogs	Dogs	647	R 607 300
Sterilisation: Cats	Cats	267	R 148 400
Vaccinations: Other	Dogs and cats	127	R 31 750
Pigs dewormed	Pigs	1 053	R 4 212
Pigs castrated	Pigs	53	R1 590
Total			R 1 405 236

In support of smallholder farmers, the laboratory processed and tested samples at no cost. These samples (from different kinds of domestic production animal species) were submitted for different testing which included post mortem examinations, serology, biochemistry and parasitology. The total value of no cost tests was R61 599.

4.3 Programme Expenditure

Programme Name	2019/2020			2018/2019		
	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	129 442	124 671	4 771	126 954	123 464	3 490
Sustainable Resource Management	133 518	130 375	3 143	359 730	359 702	28
Farmer Support and Development	310 538	307 819	2 719	292 797	292 797	-
Veterinary Services	105 560	99 104	6 456	95 393	91 702	3 691
Research and Technology Development	143 557	143 557	-	131 113	128 641	2 472
Agricultural Economics Services	35 211	34 878	333	30 725	30 725	-
Structured Agricultural Education and Training	64 086	64 062	24	62 441	60 019	2 422
Rural Development	26 017	24 454	1 563	21 521	21 521	-
Total	947 929	928 920	19 009	1 120 674	1 108 571	12 103

The amount of under spending, R19.009 million or 2.0% of the adjusted budget, is in line with the national benchmark of 2%.

The split of unspent funds between equitable share and conditional grants are R16.809 million and R2.200 million, respectively. The amount of equitable share relates to savings on goods and services in total. The Ilima Letsema (R2.041 million) funding will be requested for rollover to help fund COVID-19 expenditure. For LandCare the amount of R159 000 will also be requested for rollover for youth awareness in LandCare.

Virements were done to relieve unforeseen tractor breakdown and replacement in programme 5 and drought support in programme 2 through the reprioritisation of the available budget. This amounted to R2.002 million or 0.21% of total budget.

Virements were made from programme 1 (R72 000), programme 3 (R1.369 million), programme 4 (R139 000), programme 6 (R167 000) and programme 7 (R34 000) programme 8 (R222 000) to programme 2 (R272 000) and programme 5 (R1.731 million). 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 eight different cases of irregular expenditure to an amount of R268 000 were reported. These cases related to not abiding to Cost Containment Measures (R265 000) and not abiding to Supply Chain Management Instructions (R3 000).

Of the cases carried over from the previous year to the amount of R277 000 are also being redone, R20 000 were recovered.

As at 31 March 2020 cases to the value of R525 000 were still under investigation.

Also refer to note 24 to the financial statements in Part E of this report.

Eleven cases of fruitless and wasteful expenditure to the amount of R18 000 were reported during this period. Of these, five cases were resolved, inclusive of the recovery of R3 000 and two cases of R9 000 were resolved as not fruitless. Of the remaining seven cases to the value of R6 000 from the previous year, four were recovered for R3 000. All cases are thoroughly investigated to ascertain whether these expenses could have been avoided through diligent circumspection and better planning.

As at 31 March 2020, seven cases amounting to R9 000 were still under investigation. Also refer to note 25 to the financial statements in Part E of this report.

4.4 Future plans of the Department

The FruitLook project will continue for the next two years. Funding has been secured to provide the service on an annual basis to an expanded area to cover all fruit producing areas in the province and the irrigated grazing areas of the Southern Cape. The FruitLook project is to be evaluated to assess and evaluate the impact, uptake and alternative funding options of the project.

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

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

In order to enhance water use efficiency in the Western Cape Water Supply System (WCWSS), a study (which was commissioned to determine the water losses along the main canal of the Berg River) will be concluded. The accurate determination of water losses along the Berg River would enable operators to optimise the operational functioning of water releases to ensure the rightful allocations reach the irrigation, domestic and industrial water users while water losses are minimised, thereby benefitting all water users within the WCWSS.

With the increase in disasters over the last ten years, it is evident that climate change has had an impact on the natural resources in the Western Cape. The impact of droughts, floods and fires has specifically placed a huge impact on the farmers, economy and the capacity within Disaster Risk Management to mitigate the effects. This sub-programme aims to implement proactive measures and preparedness for the agricultural sector to effectively deal with disasters.

The Department had partnered with the DAFF on the implementation of the producer/farmer register project in the Western Cape. The project seeks to establish a baseline of farmers, strengthen planning and allocation of resources for the sector based on evidence. It is envisaged that all farmers would have been registered by the end of the 2020/21 financial year.

The development of an Export Control Office System (ECOS) has started. The system is intended to manage data related to the compliance of products which are to be exported. There is a close collaboration with E-cert and other export authorities to make this project a success.

Climate change and the impact of COVID-19 on farm operations will undoubtedly be the most important game changers 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, the judicious use of other natural resources and most probably the stringent and “business unusual” regulations on farm operations as part of the COVID-19 pandemic. Changes in disease and pest complexes, and even new species, due to climate change will furthermore exacerbate the challenges of the sector.

The department will have to continue to align its service delivery agenda to “the new normal” under climate change conditions and intensify its implementation of the SmartAgri plan, and also act as lead and catalyst in the sector. Advice to farmers, decisions to be made, training to be given and projects to be planned and executed will have to be climate-smart and COVID-19/human disease smart with the ultimate goal of working towards a climate and COVID-19 (and other human diseases) resilient agricultural sector in the Western Cape. The two game changers will also include the expansion of climate-smart agricultural practises on our own research farms, as well as a new approach to managing our staff in a safe and secure environment.

The management improvement plan emanating from the evaluation of the SmartAgri plan will be implemented in 2020/2021. A new resource person to manage this process will be appointed in the second quarter of 2020/2021 after redesign of a vacant funded post in programme RTD.

Budget and human capacity constraints will necessitate RTD to manage its research portfolio and resources in a judicious way and new models of collaboration with partners will be explored to seek efficiency gains. Whole farm planning will be crucial to ensure that available on-farm resources are used in the most sustainable and optimal way. It is most likely that research funds (originating from statutory levies of our commodity organisations) will be under severe pressure after the COVID-19 pandemic and reprioritising of funding, with an expected decline in industry funding for research projects.

New technology development and technology transfer advancement will be high on the agenda to serve clients with more real time information and online applications and tools. This will be executed as part of the drive of the 4IR and its eminent future role in the agricultural sector. The programmes' growing expertise in drone and virtual technology will furthermore advance the research efforts and provide data and innovative visuals.

There are plans to expand targeted interventions like the Market Access and Financial Record Keeping Programmes to small and medium enterprises especially to processing businesses. However, this largely depends on additional capacity. Africa as a market offers a lot of opportunities beyond wine, and the time to gear up is now for when the African Continental Free Trade Agreement (AfCFTA) is implemented. Therefore, opportunity exist to intensify our promotional activities to increase agricultural exports from the province to the continent. Strengthening agricultural economic analytical capacity is amongst the plans and therefore require continuous exploration of new relationships. These relationships are also envisaged internally for value adding and to deliver on transversal mandates.

Formal training programmes on Higher Education and Training (HET) level consists of a Bachelor of Agriculture (B Agric) degree in collaboration with Stellenbosch University and a newly accredited 3-year Diploma in Agriculture. It is anticipated that at least 90 students will graduate from these programmes annually, adding to the number of well-qualified agriculturalists to participate in the sector. It aims to promote diversity and equity with a target of 45% designated group of students for the total annual intake. Bursaries will be awarded to at least 20 qualifying students, primarily from the designated group.

Through the sub-programme: Agricultural Skills Development (ASD) unit, a total of 2000 agricultural beneficiaries will benefit from skills training and 45 learners allowed to register for the Learnership Programme. In addition, twenty of these students will be allowed to articulate into higher education and training, based on merit.

Through the impact of the 4IR on the sector and department, it is envisioned that innovation and technology advances will catapult distance and e-learning capability, and in so doing, will broaden the ability of EATI to reach a greater learning audience. The College has facilitated Drone Technology and Coding workshops for staff and students, as well as the use of immersive technology.

The programme will strengthen existing partnerships with the agricultural and research communities locally, nationally and internationally. The roll-out and implementation of a comprehensive Learner and Learning Management System is in process and will be concluded during the 2020/2021 financial year.

ASD will continue to strengthen partnerships with the network of suppliers and partners that bring in the external resources and activities we require to implement our training mandate. This will include but is not limited to regulating authorities (i.e. QCTO, AgriSETA), the agri sector alumni and agricultural schools. AgriSETA has made the sum of R500 000 for the RPL project available. This aims at reviewing and aligning historically registered qualifications into occupational qualifications and to implement 'fit-for-purpose' occupational qualifications at ASD, to establish EATI as an assessment centre for occupational qualifications and align all systems and processes to enable the Recognition of Prior Learning (RPL) to be implemented.

A further R1.3m has been allocated to implementing RPL in the agricultural sector of the Western Cape. Staff capacity building with reference to e-Learning, blended Learning, water SMART technologies, coding and 4IR agricultural applications such as drones, internet of things (IOT) and robotics. In presenting the Learnership Programme and non-accredited short skills courses, and in light of challenges presented by COVID-19, information will be made more meaningful, manageable, and comprehensible by drawing on the experience of experienced facilitators not only from Elsenburg, but also from other Agricultural Colleges. To enable the switch to an on-line or blended learning system to be much smoother, presentations will be simplified to make narratives easier to read, whilst also focussing on the integration of illustrations with all narratives for all skills programmes.

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

As a result of the drought experienced in the province, as well as COVID-19 pandemic experienced globally, the future focus of the Rural Development programme and the Farm Worker Development sub-programme specifically, will be on collaboration with other public and private stakeholders on delivery of humanitarian relief to agri-workers and rural communities. The geographical focus of the 2nd cycle of the Census rollout will continue in the Overberg and Garden Route districts, to enable further development of the agri-worker database and farm register that could assist in disaster management and humanitarian relief efforts and further farmer support and development services.

Rural Safety will remain a key focus for the department going forward. The department actively participates in the SAPS ProvJoints meetings, and co-chairs the SAPS Priority committee on Rural Safety. The Rural Development programme was appointed to facilitate the Inter-ministerial Rural Safety Committee meetings, as well as the Technical Rural Safety Committee meetings.

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

During the reporting year DALRRAD completed proposed regulations for the safe cropping and production of game meat. The proposed regulations progressed to the point where final signature by the national minister of agriculture is being awaited. As soon as the regulations are promulgated all game meat that is offered for sale in the country will have to be produced in approved game meat abattoirs. The meat will also have to be subjected to official meat inspection. This will mean a significant unfunded addition to the mandate for Veterinary Services in the coming year.

Once the CRT facility is operational it will initially use a significant amount of the laboratory's budget to get it going, and this will be mostly due to the different method validation processes that will have to be performed, which will use a lot of consumables and due to the intricacy and time consuming nature of such a process, it is inevitable that the laboratory's budget will be significantly affected. The ostrich and aquaculture (among others) industries have long been requesting for the services of the CRT, and it is anticipated that due to the sample diversity among these industries, the method validation processes will be quite complex. This activity is needed to support and improve export market access by our farmers/ industries.

The Department approved the principle of privatisation of export certification at distribution centres. The proposal will enable cost saving and improved access to veterinarians that are able to assist with export certification during public holidays, weekends and late nights. It will free departmental resources to assist with new export clients in more detail. The overtime expenditure of export control staff will be saved. It is not yet possible to implement the proposal as authorisation is pending from National Government.

A new project, ECOS, was started. The ECOS project has developed enough to manage establishment listings, accreditations of establishment, and potential products produced at establishments. The ECOS project is exciting as it will change the way animal product are traded in South Africa and promote trade in animal products with the rest of the world.

Agri-processing is still very critical for realisation of objectives of the National Development Plan, the Ministerial and provincial Apex priorities. Yet, an activity of this nature requires long-term commitments to be unlocked as its operations are still an unfunded mandate to be able to service the clients of the province. The funding received so far was for the Director and the Assistant, which is currently utilised for a few activities while awaiting the structure to be completed. However, the sub-programme will require technical expertise to function fairly.

E-learning will be implemented to accommodate the increasing demand for training and align teaching and learning with the fourth industrial revolution and opportunities. This means a new approach of teaching and learning with a wider range of beneficiaries and will reach a different target group.

Further focus will be on Recognition of Prior Learning (RPL) and alignment with the Quality Council for Trade and Occupations. In partnership with AgriSETA, a Recognition of Prior Learning (RPL) programme was initiated and will be rolled out in 2020. This will broaden access and give recognition to skills, knowledge and experience of clients or PDIs to education and training opportunities in agriculture. The first RPL project aims at reviewing and aligning historically registered qualifications into occupational qualifications and to implement 'fit-for-purpose' occupational qualifications at ASD.

The second project aims at implementing RPL in the agricultural sector of the Western Cape. Implementation of these projects may require current staff to monitor as part of their job related tasks.

AgriSETA has made the sum of R500 000 for the capacity building RPL project and a further R1.3m has been allocated to implementing RPL in the agricultural sector of the Western Cape Province.

The provincial Agri Worker Household Census is scheduled to continue in the 2020/21 financial year. In an effort to improve the value added by this initiative and contribute to senior officials' understanding

of the complexity and depth of the agri-worker profile, the department is exploring the development of a mobile phone application that will enable accessibility down to ward level data. Making the data available, even through offering statistical support to stakeholders in order to drill down into the data, will enable more pointed and appropriate service delivery across departments. More detailed engagement with individual departments, municipalities and stakeholders on the findings of the census will take place during the 2020/21 financial year.

4.8 Supply chain management

No unsolicited bid proposals were received for the financial year 2019/20.

Supply Chain Management processes are documented in the Accounting Officer System and its approved delegations that was last reviewed on 18 December 2018. The processes set out in these prescripts are 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 by augmenting its internal policies and prescripts, after which it then operates within these margins.

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

Gifts, donations and sponsorships to the amount of R2.115 million were received from non-related parties Annexure 1G to the financial statements in part E provide a complete breakdown in this regard.

4.10 Exemptions and deviations received from the National Treasury

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

The National Treasury issued NT Instruction 08 of 2019/20 to address emergency procurement related to the COVID-19 pandemic. The National Treasury, amongst others, provided exemption to procure off transversal term contracts without the Accounting Officer required to request participation to the contract as required in terms of National Treasury Regulation 16.A6.5.

4.11 Events after the reporting date

The Auditor-General of South Africa has submitted this department's Audit Report for the 2016/17 financial year on 31 May 2018. This was despite the department's disagreement on their assessment of the department's accounting treatment of transfer payments and their view on the principal-agent principle. The Auditor-General has decided to qualify their opinion of the department's Annual Financial Statements for 2016/17 on these two principles. After various failed attempts to solve this dispute, the department has decided to seek the intervention of a competent court of law for relief regarding this impasse. The Auditor-General has repeated his opinion for the 2017/18 and 2018/19 periods and now also, 2019/20. **The case was heard in the Western Cape High Court on 10 March 2020. The judgement was in favour of the Department's plea on 8 June 2020. However, the Auditor-General has applied for leave to appeal on 30 June 2020.**

With regards to the impact of COVID-19, the department has surrendered the net amount of R82.137 million rand of its main budget in July 2020 at the first adjusted estimate of the 2020/21 financial year. This has and will further impact on service delivery of the department.

The impact of the severe cut of this COVID-19 adjusted budget can be described as follows:

The cut to the budget can be divided between Provincial Equitable Share (PES) and National Conditional Grants (Comprehensive Agricultural Support Programme CASP and *Ilima Letsema*).

1. Provincial Equitable Share:

- R56.718 million was surrendered specifically for COVID-19 response, entirely for supporting the effort of the Departments of Health, Transport and Public Works and Local Government in the Province.
- The Department, in return, received R4.877 million for internal unbudgeted expenditure relating to COVID-19.

2. National Conditional Grants (CASP and *Ilima Letsema*):

- This was a unilateral decision taken by the Department of Agriculture, Land Reform and Rural Development (DALRRD) for COVID-19 support at a National level.
 - i. CASP surrendered: R21.212 million.
 - ii. *Ilima Letsema* surrendered: R9.084 million.

3. The department has also, in April 2020, supported vulnerable agri-workers (Industry) with 100 000 masks to the amount of R1.5 million.

4. Service delivery was and will definitely be negatively affected:

- **Provincial Equitable Share:**

- i. Due to lockdown (levels 4 and 5) no maintenance work could be done to the Clanwilliam canal – this work can annually only be done in late summer when the dam level is at its lowest - opportunity missed for R3.5 million.
- ii. Due to lockdown (levels 4 and 5) no maintenance to the ecological infrastructure could be done through alien clearing – R4 million (out of R21 million) opportunity missed.
- iii. Due to lockdown (levels 4 and 5) no river protection works could be done – R2.5 million (out of R5 million) opportunity missed.
- iv. Due to uncertainty on whether the raising of the canal wall at the Brandvlei Dam will commence, the R20 million budgeted towards that was also surrendered to the more certain cause, i.e. Covid-19.

- **CASP and *Ilima Letsema*:**

- i. The CASP surrender has a direct negative impact on the number of black farmers that will be settled – R21.212 million opportunity missed.
- ii. The *Ilima Letsema* has a direct impact on the number of food gardens to be done, as well as agri processing project (the latter completely stopped for the current year) – R9.084 million opportunity missed.

In conclusion, the department avoided permanent structural setbacks by being able to contribute from service delivery funds towards another service that was, at the time, the more urgent to deliver.

4.12 Other

The outbreak of the Novel Coronavirus (COVID-19) that led to a national lockdown (Phase 1) on 26 March 2020.

With regards to CASP R150.261 million was received in schedule 5 of the Division of Revenue Act, and R1.422 million was rolled over from 2018/19. The amount of R144.629 million was spent on black subsistence, smallholder and commercial farmers for empowerment projects. On training R5.632 million, in addition to R1.422 million rolled over, was received of which all funds were spent, mostly on infrastructure and machinery and equipment. All objectives of subsistence, smallholder and commercial farmers, as well as training, were met or close to being met by 31 March 2020.

In terms of schedule 5 of the Act, R5.255 million was received in terms of the LandCare Grant Programme. The R3.900 million amount was transferred for projects whilst R1.196 million was spent by the department on the Junior LandCare and awareness programmes as at 31 March 2020. The amount of R159 000 was requested for rollover towards Junior LandCare. All objectives were met or close to being met.

In terms of schedule 5 of the Act, R58.779 million was received in terms of the *Ilima Letsema* grant. At the adjusted estimate in November 2020, R9.301 million was returned to DAFF to pay for a survey by the HSRC. Another R2.041 million was kept back and requested for roll over to meet unforeseen cost created by COVID-19. The remaining amount (R47.464 million) was spent by 31 March 2020. All objectives were met or close to being met.

In terms of schedule 5 of the Act, R2.078 million was received in terms of EPWP. The total amount was spent at 31 March 2020. All objectives were met or close to being met.

An evaluation report for each of the above schedule 5 grants was submitted to the DAFF as well as to the national Department of Public Works in terms of DORA.

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

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

The department applied for R50 million for drought relief in terms of section 25 of the PFMA for emergency funds and received it in the adjusted estimate in November 2019. This was emergency funds for the persistent drought in the Central Karoo, Little Karoo and Matzikama. The funds were spent immediately thereafter.

4.13 Acknowledgement/s or appreciation

First and foremost, I would like to express my sincerest thanks to the Minister, Dr Ivan Meyer for the constant guidance, support and leadership provided during this reporting period. This was Minister's first year in agriculture, but one would not be able to tell this. He reached out to stakeholder groups and provided them with the most relevant solutions through his five ministerial priorities. He was most certainly hands on with various outreach activities aimed at addressing the various challenges faced by the sector as well as celebrating their success, #ForTheLoveOfAgriculture.

Equally so, I would like to express my gratitude to my predecessor, Ms Joyene Isaacs, for her leadership during this period. Her exceptional service to this sector is commendable and she provided a solid foundation for us to build on.

Every page in this Annual Report is a reflection of the hard work and dedication by the employees of the Western Cape Department of Agriculture. What was set out as objectives in the Annual Performance Plan for 2019/20 is now reviewable as measurable outcomes. I would therefore, like to extend my

heartfelt thanks and appreciation to all the officials for the planning and implementation of serving our citizens during the reporting period of 2019/20.

Lastly, the Department and its plans are as good as the buy-in one gets from the sector. Our stakeholders have remained a constant support and I would like to thank them for their commitment in walking this road with us.

As the sunrise sector, agriculture has a lot to offer so let's continue working together for a more prosperous agricultural sector and a food secure Western Cape 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 agricultural 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 223-330 have been approved by the Accounting Officer.

A handwritten signature in black ink, appearing to read 'Mogale Sebopetsa', with a large, stylized 'L' or 'J' shape extending from the bottom.

Dr Mogale Sebopetsa
Accounting Officer
Department of Agriculture
Date: 31 July 2020

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 2020.

Yours faithfully

A handwritten signature in black ink, appearing to read 'Mogale Sebopetsa', with a stylized flourish at the end.

Dr Mogale Sebopetsa
Accounting Officer
Date: 31 July 2020

6. STRATEGIC OVERVIEW

6.1 Vision

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

6.2 Mission

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

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

6.3 Values

Caring:	We care for those we serve and work with.
Competence:	We will ensure that we have the ability and capability to do the job we were employed to do.
Accountability:	We take responsibility.
Integrity:	We will be honest and do the right thing.
Innovation:	We will be open to new ideas and develop creative solutions to problems in a resourceful way.
Responsiveness:	We will serve the needs of our citizens and employees.

7. LEGISLATIVE AND OTHER MANDATES

7.1 Constitutional mandates

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

The Constitution also provides the framework within which this concurrency must be executed. Section 40 of the Constitution constitutes government at national, provincial and local spheres. It also indicates that government at these spheres should be distinctive, interdependent and interrelated. Section 41

(2) of the Constitution rules that an Act of Parliament must regulate the relationship between the three spheres of Government, which resulted in the Intergovernmental Relations Framework Act (Act 13 of 2005). This Act makes provision for a number of platforms where functional and coordination issues can be discussed between the various spheres of Government.

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

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

7.2 Legislative mandates

- Adult Basic Education and Training Act (Act 52 of 2000)
- Agri-BEE Transformation Charter (Under Act 53 of 2003)
- Agricultural Products Standards Act (Act 119 of 1990)
- Agricultural Produce Agents Act (Act 12 of 1992)
- Animal Diseases Act (Act 35 of 1984)
- Animal Identification Act (Act 6 of 2002)
- Aquatic Animal Health Code of the World Organisation for Animal Health (OIE Office International des Epizooties)
- Basic Conditions of Employment Act (Act 75 of 1997)
- Broad Based Black Economic Empowerment Act (Act 53 of 2003) (as amended by Act 46 of 2013)
- Codex Alimentarius of the World Health Organisation (International Code of Food Safety)
- Companies Act (Act 71 of 2008)
- Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)
- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Consumer Protection Act (Act 68 of 2008)
- Cooperatives Act (Act 14 of 2005)
- Division of Revenue Act (Annually)
- Disaster Management Act No. 57 of 2002
- 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)
- Fertilizers, 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 Act (Act 3 of 2014)
- Liquor Products Act (Act 60 of 1989)
- Marketing of Agricultural Products Act (Act 47 of 1996)
- Meat Safety Act (Act 40 of 2000)
- Medicines Control Act (Act 101 of 1965)
- Merchandise Marks Act (Act, 17 of 1941)
- National Archives Act (Act 43 of 1996)
- National Disaster Management Act (Act 57 of 2002)
- National Education Policy Act (Act 27 of 1996)
- National Environment Management Act (NEMA) (Act 107 of 1998)
- National Qualifications Framework Act (Act 67 of 2008)
- National Water Act (Act 36 of 1998)
- Natural Scientific Professions Act (Act 20(3) of 2003)
- Non-Proliferation of Weapons of Mass Destruction Act (Act No. 87 of 1993) (Non-Proliferation Act)
- Occupational Health and Safety Act (Act 85 of 1993)
- Performing Animals Protection Act (Act 24 of 1935)
- Preferential Procurement Policy Framework Act (Act 5 of 2000)
- Prevention of Illegal Evictions from and Unlawful Occupation of Land Act, (Act 19 of 1998)
- Promotion of Access to Information Act (Act 2 of 2000)
- Promotion of Administrative Justice Act (Act 3 of 2000)
- Protection of Personal Information Act (Act 4 of 2013)
- Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999)
- Public Holidays Act (Act 6 of 1994)
- Public Service Act (Act 103 of 1994)
- Public Service Commission Act (Act 46 of 1977)
- Rules relating to the practicing of veterinary professions (GNR.2086 of 1 October 1982).
- Rules relating to the practicing of the para-veterinary profession of veterinary technologist (GNR.1065 of 17 May 1991).
- Rules relating to the practicing 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 Practices Act (Act 76 of 1976)
- Veterinary and Para-Veterinary Professions Act (Act 19 of 1982)
- Veterinary and Para-Veterinary Amendment Act, 2015 (Act 16 of 2012)
- Waste Act (Act 59 of 2008)
- Water Services Act (Act 108 of 1997)
- Western Cape Appropriation Act (Annually)
- Western Cape Direct Charges Act (Act 6 of 2000)
- Western Cape Land Use Planning Act (Act 3 of 2014)

7.3 Policy mandates

International

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

National

- Agricultural Policy Action Plan (APAP)
- Animal Welfare Strategy of DAFF (2014)
- Black Producers Commercialisation Programme (BPCP)
- Comprehensive Agricultural Support Programme (CASP)
- Comprehensive Rural Development Programme (CRDP)
- Comprehensive Producer Development Support policy
- Compulsory Community Service for veterinarians
- Council for Trades and Occupations (QCTO)
- DRDLR: Rural Development Framework (2013)
- Extension Revitalisation Programme (ERP)
- Extension and Advisory Services Policy
- Expanded Public Works Programme (EPWP)

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

Provincial

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

7.4 Relevant court rulings

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

The latest court decisions: *Lagoon Bay Lifestyle Estates vs The Minister of Environmental Affairs and Development Planning* and others as well as the *Habitat Council vs the Minister of Environmental Affairs and Development Planning* and others have particular implications. These rulings, combined with the implementation of Spatial Planning and Land Use Management Act (SPLUMA), means that decision making powers are transferred from the Department of Environmental Affairs and Development Planning (DEADP) (as custodian of spatial planning) to the local authorities (municipalities).

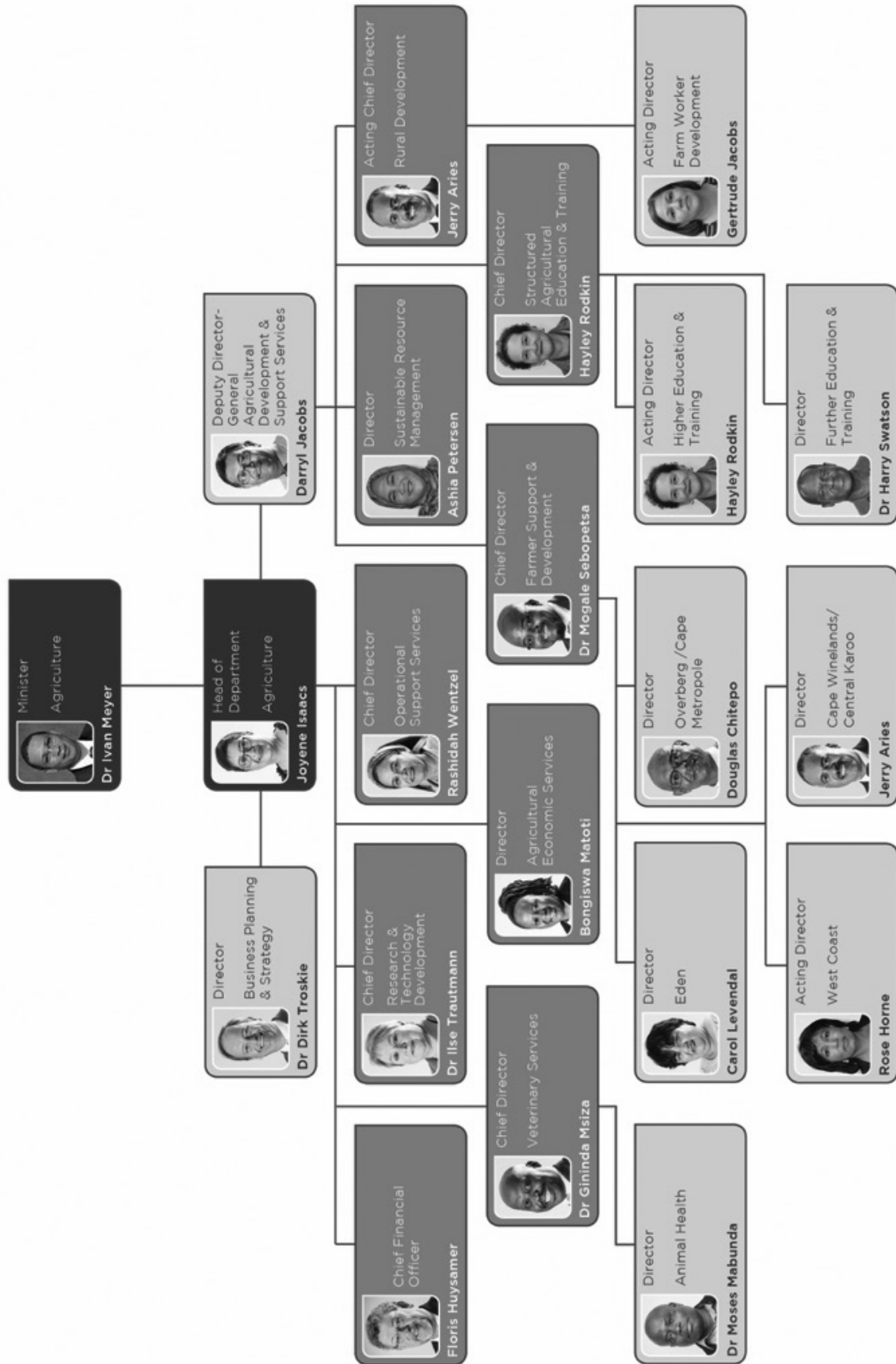
This has a huge impact on the way that the WCDOA assess applications. DEADP is custodian of spatial planning, whilst the Municipal Systems Act guides the way local governments view an application. The implication is that good working relations must be built and processes aligned to apply spatial planning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

7.5 Planned policy initiatives

It is the intention to pass a Provincial Act on the Register of Farmers and Farm Workers during the next five years.

The mandate and services provided by Programme 7: Structured Agricultural Education and Training (SAET) will be aligned with the accepted national Norms and Standards for Agricultural Training Institutes which will be encapsulated in the envisaged Bill and subsequent Act on Agricultural Training Institutes. This initiative will be driven from national level. Academic and institutional policies will be aligned to the nationally developed guidelines for Agricultural Training Institutes.

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MINISTER

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Casidra SOC Ltd	Companies' Act, Act 71 of 2008	100% Share-holding	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

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

Refer to page 216-220 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service delivery environment

The first phase of the five-year Modernisation of Elsenburg Project commenced in September 2019. However, the subsequent phases will be put in abeyance pending the availability of further funding. Consequently the second phase, the much-needed laboratories that will be compliant with occupational health and safety legislation, may not materialise.

Repeated power outages occurred whilst technical difficulties were being experienced with the 100-year old generator. Battery storage infrastructure on site, will therefore be implemented incrementally at Elsenburg as an additional energy source. Finally after three years, ESKOM has approved the required guarantee to adjust the time-use fees which will reduce electricity costs.

The electronic content management system is scheduled for implementation in the Department in July 2020.

Two-hundred-and-sixty-five (265) beneficiaries, which is more than the set target, participated in the various human capital development programmes such as the bursary, internship, scholarship, Young Professional Person's (YPP), and Agricultural Professional Fellowship Programmes. The partnerships formed with sector stakeholders to serve as host employers contributed to making this possible.

A further one-hundred-and-thirty-four (134) interns were appointed on the two-year CASP-funded Graduate Placement Programme. This was made possible through the partnerships formed with farmers and stakeholders in the sector. The recruitment for the next intake will start as soon as possible with the ending of lockdown regulations.

The programme: Sustainable Resource Management (SRM) provided a support service to enhance the sustainable utilisation of natural agricultural resources and to conserve the environment within the context of the Climate Change phenomenon. The FruitLook real time web application, through which irrigators are provided weekly with updated information on the actual water use of their crops and eight other growth parameters, continued and provided the data to all fruit crop orchards/vineyards covered by the satellite image. The FruitLook project covers all the major irrigation areas of the Western Cape and annually runs from 1 August to 31 July of the next year.

SRM, through its Engineering Services sub-programme, provided engineering support services to enhance environmentally and economically sustainable farming practices in order to prevent pollution through agricultural activities and to increase water use efficiency of all irrigation farmers. Dry land grain, rooibos tea farmers as well as smallholder farmers were provided with a mechanisation support service. In total, 337 engineering support initiatives were rendered (investigation reports, designs and completion certificates) to our clients and farmers. Additionally, a total of 195 clients were provided with *ad hoc* engineering advice or training to increase their production.

The Lower Olifants River Water Users Association (LORWUA) was supported with more than R2,3 million for the construction of preventative maintenance on the very old concrete canal

lining system, which is the sole bulk water conveyance system in the Matzikama municipal region, supplying bulk water to agriculture and 11 rural towns and about 840 farms (14 000 ha irrigation).

The LandCare sub-programme aims to restore sustainability to land and water management in both rural and urban areas to create healthy and functioning agro-ecosystems. It encompasses integrated and 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.

The sub-programme rendered 968 services to farmers in the Province according to the regulations of the Conservation of Agricultural Resources Act, 43 of 1983. These services include, farm planning, survey of works, planning and design of protection, drainage and veld utilisation works, networking, facilitation, and integration of other departments, legislation, project management and establishment of sustainable resource management committees to manage the natural resources in each district.

LandCare projects: 50 LandCare projects were implemented to promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all. These projects concentrate on the themes of LandCare namely; SoilCare, WaterCare, VeldCare and Junior LandCare reaching clients throughout the Province with projects that enhance the sustainable utilisation of the resources. This year, LandCare completed 50 projects in the rural areas creating 1 220 job opportunities for the sector and rehabilitating 14 270 ha of agricultural land.

Ten area-wide-planning projects that strived to sustain and improve agro-ecosystem functioning through a natural resource management approach that integrates locally driven initiatives were implemented. It is an integrated community based natural resource management project, which integrates service providers to pro-actively plan an area together with the community and set up a future desired and sustainable plan of that area. The “gold standard” of this service, namely the Koup project in the Central Karoo, has been recognised by International LandCare as an excellent example of community led natural resource management. This project is self-sustaining, even during the worst drought in history. It also has the biggest camera biodiversity research project in the world and this research has proven that farmers are as good as nature reserves in conserving certain biodiversity, contrary to popular belief.

Over the last five years the Western Cape has experienced at least three disasters per year, which saw 10 disaster relief schemes managed. Our department provided support to farmers affected by the drought, fire and floods. Fodder support vouchers were provided to farmers in areas that were declared a disaster. These vouchers were issued to farmers with livestock that graze on the natural veld. As a result of the drought, the veld conditions were poor. To prevent the total destruction of the natural veld to a point where the veld will not recover once normal to above rainfall is received, support was provided to farmers. Fodder support vouchers were provided to approximately 1700 farmers monthly in extremely critical areas and every second month in critical areas respectively. The three risk reduction services to proactively manage the drought support, provided the information on which areas has recovered from drought and which areas were critical and extremely critical. The fodder support to farmers was based on the bi-annual veld assessment. As such, some farmers were removed from support (good veld condition), supported every second month (critical) or supported monthly (extremely critical).

Historically, floods have caused significant damage to rivers in the province. These floods erode river banks and wash away soil, resulting in destabilisation of river banks. In some cases, the river erodes the banks to create river banks that are as much as 20 meters high and highly unstable. The risk with these unstable river banks is that they could collapse and alter the natural flow of the river. Moreover, the soil deposited in the river then gets carried downstream where it is deposited causing a significant impact on the ecological infrastructure that could see downstream farmers not having access to their full water allocations. Disaster Risk Management implemented three projects, consisting of two groynes projects in the Elandsrivier (Project name: Meerluts kloof) and one weir project in Rawsonville in the Jan Du Toit's Catchment (Project name: Holsloot).

In November 2018 the Garden Route district experienced a 1 in 100 year fire, which had a devastating impact on the agricultural sector. The support required by the farmers included: infrastructure (specifically burnt and damaged fences), fodder (as a result of burnt pastures and natural grazing veld) and rehabilitation of agricultural land. In this financial year 28 farmers were provided with 203,4 km of fencing. Herbicide were provided to farmers to spray the invasive alien seedlings whose numbers have increased exponentially after the fire.

Climate change predictions have shown that the Western Cape will become drier and hotter. Furthermore, there will be a marked increase in the incidences of extreme weather events. As such, it is critical to warn farmers early of these weather conditions, to allow them to make the necessary arrangements to prevent and minimise the impact of these events. The unit also disseminated 57 early warning reports during this year.

The sub-programme: Farmer Settlement and Development delivered the following outputs namely; fifty-five (55) smallholder producers supported, ninety-two (92) farm plans completed, fifty-eight (58) black commercial farmers supported and ninety-eight (98) farm assessments completed. The sub-programme exceeded targets due to increased support received from the commodity partners.

The sub-programme: Extension and Advisory Services delivered the following outputs namely: seventy-nine (79) agricultural demonstrations facilitated, thirty-eight (38) farmers' days held, thirty-four (34) projects supported through mentorship, one thousand nine hundred and thirty (1 930) farmers supported with advice and eighty (80) agricultural businesses skills audits were completed. The sub-programme exceeded targets relating to site visits to farmers, with the assistance of commodity partners through the commodity approach arrangements.

The sub-programme: Food Security delivered the following outputs namely: one thousand and three (1 003) households supported, one hundred and two (102) community food security projects and twenty-six (26) school food gardens. The sub-programme exceeded targets due to increased support from private sector partners involved in the food security space.

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

The service delivery demands, however, was continuously changing as stakeholders sought 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 research experts on small grain and small stock research being extremely busy in giving advice on the best practises and drought survival strategies.

The main services of the programme RTD, based on its strategic objectives, are listed below:

- 1) Providing cutting-edge research and 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 was consulted with the respective commodities at various forums and contact sessions and was aligned to the research needs of the said commodity. The year started with 70 projects and 28 new projects were approved, bringing the total number of projects at the end of 2019/2020 to 98. Services also included a spatial analysis (GIS) and risk and potential management support and an analytical service for soil, water, plant samples and plant disease diagnostics to assist stakeholders in decision making in terms of available resources and applications of fertiliser and agro-chemicals. The challenge of climate change has brought a renewed focus on resource and climate-smart agricultural production and strategic leadership and research outputs remained pivotal to build climate change resilient farmers and agri-workers. In order for agricultural producers (commercial and smallholder) to increase their production, lower input cost and higher

output (production) technology is of pivotal importance. In this regard, resource scientists excelled in new decision support tools for farmers, whilst animal and plant scientists were working in close collaboration with commodity organisations to develop new technologies and production practises.

- 2) Disseminating and communicating appropriate new and adapted technology and scientific information in the form of user-friendly information packages, scientific and popular publications, target-group focused information days and exhibitions, on-farm “walk and talks” and radio talks. Information emanating from research was disseminated to clients in a comprehensive technology transfer portfolio, which ranged from one-to-one sessions, walk and talks, radio talks (23), presentations at farmers’ and other information sessions (158), organising of technology transfer events (21), popular publications (96), information packs (16), to the very scientific forms of technology transfer, including papers and posters at conferences (68) and scientific papers (27). Twelve agricultural condition and nine climate reports were also designed and disseminated. The need for online tools, web applications (three web portals maintained) and updated website information has increased substantially and will take the technology transfer drive to another level of innovation and client satisfaction.
- 3) Providing research and infrastructure support services to the two research directorates, other departmental programmes and external research institutions and clients from seven research farms. The farms were maintained and strategically upgraded to support the research efforts to its fullest. Fourteen technical committee meetings were held and coordinated the research effort and infrastructure needed. The sustainability of the farms also received renewed attention and several measures were implemented in this regard. Furthermore, the prevailing drought in the Western Cape had a significant effect on pastures and water availability for crop and livestock trials. The increase in theft on research farms is also of concern and a substantial amount had to be spent on replacement of items, repair of equipment and security measures.

Several accolades and acknowledgements were bestowed on programme RTD during 2019/2020 and was a clear indication of the acknowledgement of the scientific status and output of the research and technical team:

- A scientific technician in the directorate Plant Sciences, stationed at the Worcester Veld Reserve, received his MSc in Nature Conservation from the Nelson Mandela University. The title of his thesis was “Germination potential of seeds harvested at the Worcester Veld Reserve”.
- Two senior researchers in Plant Sciences have been invited to be appointed as extraordinary senior lecturers at Stellenbosch University. One of the researchers confirmed his appointment.
- The research team of the directorate Plant Sciences and their post-graduate students from the Universities of Stellenbosch and North West were well represented at the Combined Conference (comprising of the Soil Science Society of South Africa, the South African Society of Horticultural Science and the South African Society of Crop Production) and presented five papers and 13 posters. Our soil and fertilisation scientist was awarded honorary membership of the South African Society of Crop Production, whilst four members of the team were also selected as members of the Council of this Society. One of our MSc students received the award for the best presentation by a crop science student, another one received the Rovic & Leers award for the best paper presented in the field of Conservation Agriculture by a post-graduate student, whilst another received the Rovic & Leers award for the best poster presented in the field of Conservation Agriculture by a post-graduate student. These three students, with two of our senior researchers as study leaders graduated *cum laude* at the March 2020 ceremony. These accolades serve as an indication that both scientific peers and industry acknowledge the importance of these research endeavours.
- A total of 27 papers (both poster and platform presentations) were presented by the research team and their post-graduate students at the Annual Conference of the SA Society for Animal Sciences (SASAS). At this event, a number of accolades were also

awarded to former employees and students. The retired and former Scientific Manager of the directorate Animal Sciences was awarded the prestigious SASAS gold medal for his lifetime contribution and service to animal science. The award acknowledged the high quality of scientific contributions, achievements, involvement and extended service to South Africa's animal production industry as exceptionally meritorious and acclaimed, both nationally and internationally. A post-graduate student from the Oudtshoorn research farm was awarded a SASAS bronze medal in recognition of his MSc dissertation titled "Improving ostrich welfare by developing positive human-animal interactions". He is now embarking on a project to develop a viable and practical artificial insemination protocol in ostriches for his PhD. A former student at Outeniqua research farm also received a bronze medal for his PhD study, "Quantification and mitigation of enteric methane emissions from grazing Jersey cows". He is currently employed in the animal nutrition industry.

- Three scientific technicians from the directorate Animal Sciences performed exceptionally well at the 37th Annual Congress of the South African Society for Agricultural Technologists (SASAT). The SASAT trophy for the best animal paper presentation, honorary membership of SASAT, the best poster presentation, and the third prize for another paper presentation, were awarded to our officials.
- The Outeniqua milking parlour has been upgraded and will give further impetus to this centre of excellence for dairy and pasture research in the Southern Cape. During the George agricultural show, five cows and five heifers were entered into the Outeniqua Jersey Championships. Three first, four second and two third places in different classes were awarded to our animals, whilst one of the cows was also crowned as Reserve Senior Champion. Outeniqua research farm also received the Nestlé floating trophy for the best group of cows at the show. The farm also received this trophy in 2016, and this is a clear indication of the excellent management and performance of this research herd.
- Our dairy and silage research specialist at Outeniqua research farm has been acknowledged as one of the ten persons in the world of improved silage technology and techniques in the October 2019 edition of The Dairy Mail. He is also the national adjudicator of the annual silage competition.
- Our GIS specialist scientist took part in the review of a paper on computers in agriculture for an international journal, and also served on the reference committee of a Water Research Commission (WRC) project on the use of drone technology for monitoring the state of crops to improve water use productivity with precision agriculture and improved irrigation scheduling, and also participated in the reference group for a PhD study titled "Evaluating soil and terrain variables in a production environment: implications for agricultural land assessment". Furthermore, our GIS specialist scientist participated in the National Climate Risk and Vulnerability (CRV) Assessment Framework Workshop and had the opportunity to present and demonstrate Cape Farm Mapper as a planning tool. He also participated in the newly convened Intergovernmental Steering Committee on the implementation of the Greater Cape Metro Regional Spatial Implementation Framework.

Globally, the economic conditions have proven to be tougher. There were many political uncertainties e.g. Brexit, issues emanating from China trade wars, including the unknown future of the African Growth and Opportunity Act (AGOA). However, Programme Agricultural Economic Services (AES) continued with its market development initiatives aimed at increasing exports to growing developing and established markets. These, among others, included exhibitions, networking events, in-store promotions, market intelligence etc. The latter is important as these uncertainties present both opportunities and challenges - especially for our exports. Likewise, South Africa went through political uncertainty and the weakening economy as reflected by the declining Gross Domestic Product (GDP) during the reporting year. The economy growing by 3.1% during the second quarter of 2019 was a positive sign. However, the agricultural sector continued to drag the overall economic performance downward. This was largely attributed to low business confidence. Although the sector was recovering from drought, some regions were still experiencing severe drought conditions. As a result, the Programme received a number of enquiries on alternative crops as farmers were looking to incorporate these in their diversification strategies. This led to a number of economic reports compiled on various crops.

Furthermore, the Eskom load shedding that occurred during the year did not help matters. It worsened the situation, especially in the manufacturing sector (including agri-processing). Regardless of these conditions, the Agribusiness Investment Unit housed within Wesgro continued to promote the agriculture and agri-processing sector to international and local investors. Therefore, investment facilitation - including other business support services offered to both green and brown field projects - payed off during the 2019 year. The volatility in the economy e.g. the unstable exchange rate, fluctuating fuel prices and increased electricity prices experienced during the year all had an impact on the work of Programme: AES as the programme provides intelligence and tools to support decision making at firm and policy levels. As a result, the Programme overachieved on impact studies and enterprise budgets. The introduction of carbon tax that came into effect on 1 June 2019 led to several requests. Even though this phase does not include the agricultural sector, the indirect costs and need for future planning led to these requests. Various industries needed to be assisted with their own analysis.

Programme: AES also has the responsibility of facilitating access to the AgriBEE fund of the Department of Agriculture, Forestry and Fisheries (DAFF). As the fund was suspended during the 3rd quarter of 2017, no projects have been approved due to the amount of red tape associated with the fund. However, there was a major breakthrough towards the end of the last quarter as two projects were approved, while the third one was recommended for approval. This was indeed good news as much effort went onto assisting various businesses to access the fund. However, it is worth mentioning that the outbreak of the Coronavirus, which was largely realised during the final quarter, will eradicate every small gain made during the year. As a result, the impact of the pandemic has already had a slight impact on one of the indicators of the Programme i.e. the number of economic requests responded to.

The programme: Structured Agricultural Education and Training consists of two sub-programmes namely; Higher Education and Training (HET), providing tertiary agriculture from NQF levels 5, and Agricultural Skills Development (ASD), providing formal and non-formal training on NQF levels 1 to 4.

The sub-programme: HET facilitated the provision of a Bachelor of Agriculture (B Agric) degree, a Certificate in Horse Mastership and Preliminary Riding Instruction, a Diploma in Agriculture and a Higher Certificate in Agriculture. A total of 162 students graduated from these programmes at the annual graduation ceremony at the end of the 2019 academic year.

The EATI obtained accreditation by the Council on Higher Education (CHE) and registration at the South African Qualification Authority (SAQA) for the new Diploma in Agriculture, which was implemented in January 2020. A total of 487 students registered for the 2020 academic year of which 47% was from the designated group. The programme awarded 69 partial bursaries to resource-poor students, with a focus on students from the designated groups.

The sub-programme: ASD presented four (4) types of Learnership programmes. This included the National Certificate in plant production in viticulture, pomology, vegetable and animal production; and more than 200 different short skills courses. During the one-year 'fit-for-purpose' Learnership programme it is impossible to deal comprehensively with all aspects of agriculture. However, skills development is adapted to the needs of the agricultural industry and changes in the 4th Industrial Revolution. In December 2019, 58 Learnership students graduated, of which 24 were articulated into the Higher Education and Training (HET) programmes.

The Learnership programme registered 68 learners in January 2020 for Learnership training in the National Certificate Animal Production and the National Certificate Plant Production of which 88% was from the designated group. The approach of exposing the Learnership students to practicals through Workplace Integrated Learning on accredited host farms was maintained. All 68 students enrolled for the 2020 academic year had been successfully allocated farms for their practical exposure.

Short skills courses were presented to a total of 3 889 beneficiaries in the Province. A large percentage of these beneficiaries are linked to the CASP programmes, thus providing support for participants in the land reform programme and strengthening the cooperation with Farmer Support and Development (FSD). Additional training was provided to support the World Food Day activities and to upskill youth and agri-workers.

Benchmarking offerings provided important opportunities for improvement and alignment to developments of the 4IR. This led to the identification of appropriate interventions, and implementing a drone and coding training programmes for selected youth, farmers and students. An improvement in academic content, results and student throughput were also realised through the student support programmes. The Burgundy exchange programme for previously disadvantaged individuals from the wine and cellar industries to gain experience in viticulture, oenology, wine processing techniques and barrel maintenance was a great success. Six winemakers and four (4) Protégé workers participated in the programme.

Existing partnerships were reinforced and new partnerships established through continuous engagements with stakeholders and role-payers in the agricultural education and training environment as well as with other programmes within the Department. Collaboration with the University of Stellenbosch was further strengthened by the continuous engagement of staff members at various Committees, which include i.e. Academic Planning Committee, Staff Development Committee, Student Recruitment and Registration Committee, Teaching and Learning Committee and the Faculty Board.

The department, through its Rural Development programme, provides coordination support in the sixteen (16) prioritised rural areas in the province (CRDP nodes) through liaison with twenty-eight (28) Community Representative Forums in these communities and coordinates thirteen (13) Intergovernmental Steering Committees (ISCs). Fifty-two (52) Regional Coordination Committee engagements were facilitated across the province with the relevant government departments towards achieving a more integrated, transdisciplinary approach to development during the reporting period resulting in seventy-six (76) projects completed in the rural development nodes, led by various stakeholders. Rural youth from the sixteen (16) prioritised rural areas participated in seven (7) themed interventions focussed on capacity building and strategic planning.

In an effort to facilitate a growing and developing workforce in the sector towards successful land reform and transformation, the department's sub-programme: Farm Worker Development funded four (4) strategic training and development projects/interventions for agri-workers and their family members. A total of four hundred and twenty (420) agri-workers and family members were assisted through the referral system providing access to services offered by government departments and stakeholders. Fifteen (15) municipal engagements were facilitated with various municipalities to share the findings of the provincial-wide Agri-Worker Household Census.

The Annual Western Cape Prestige Agri Awards took place, with sixteen (16) Western Cape Prestige Agri Awards regional competitions being facilitated and two (2) provincial engagements hosted at a Gala event, with a total number of one thousand three hundred and ninety-three (1 393) agri-workers participating. The Western Cape Prestige Agri Awards gala ceremony was hosted on 2 November 2019, at the Nederburg Wine Estate, in Paarl. Shoprite has confirmed their commitment to continue being the main sponsor of the Western Cape Prestige Agri Awards 2020, by providing R500 000 towards the competition.

2.2 Service delivery Improvement Plan

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

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Vote 11: Department of Agriculture
Province of the Western Cape

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
SERVICE 1: Provide an Extension and Advisory service to farmers	- Commercial farmers - Smallholder farmers - Subsistence farmers - Agri processors	a) 4121 site visits to all categories of farmers b) 79 agricultural demonstrations facilitated c) 38 farmer' days held Targets exceeded due to an increased demand for farmers' days and demonstrations from the farmers. Visits to farmers increased to assist farmers with the help of commodity partners	a) 4015 site visits to all categories of farmers b) 63 agricultural demonstrations facilitated c) 24 farmer' days held	a) 4121 site visits to all categories of farmers b) 79 agricultural demonstrations facilitated c) 38 farmer' days held Targets exceeded due to an increased demand for farmers' days and demonstrations from the farmers. Visits to farmers increased to assist farmers with the help of commodity partners
		d) Regular extension block periods instituted and utilised as a critical platform to strengthen extension and advisory personnel in order to render holistic services across the value chain to farmers	d) Fully trained and equipped extension and advisory staff using the commodity approach together with the involvement of commodity formations, to timely render holistic services across the value chain to farmers	d) Regular extension block periods instituted and utilised as a critical platform to strengthen extension and advisory personnel in order to render holistic services across the value chain to farmers
SERVICE 2: Render a referral service to agri (farm) workers and their families	Agri (farm) worker and their families as well the rural community members	a) 310 referrals of agri-workers and rural community members facilitated Reason for exceeding target: Referrals are dependent on enquiries from external clients, which are referred to applicable services/resources within the public or private sector. The target is therefore an estimation. The output achieved was because of an increase in awareness sessions with clients and improved interaction with service delivery departments	a) 250 referrals of agri-workers and rural community members facilitated	a) 310 referrals of agri-workers and rural community members facilitated Reason for exceeding target: Referrals are dependent on enquiries from external clients, which are referred to applicable services/resources within the public or private sector. The target is therefore an estimation. The output achieved was because of an increase in awareness sessions with clients and improved interaction with service delivery departments

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Province of the Western Cape

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		b) Through holistic growth and development interventions by partners, improved the quality of life of agri-workers and their families in all the identified areas of a lack in social upliftment and service rendering.	b) Through holistic growth and development interventions by partners, improve the quality of life of agri-workers and their families on all the identified areas of a lack in social upliftment and service rendering	b) Through holistic growth and development interventions by partners, improved the quality of life of agri-workers and their families in all the identified areas of a lack in social upliftment and service rendering
		Additional Information: • Contact with the agri-worker/family within 48 hours of the complaint/assistance request • If applicable, referral to appropriate service provider within one week • Feedback to the agri-worker/family within one week to inform of referral and appropriate designated person if available • Continuous follow up (with both parties) thereafter in terms of delivering of assistance • Average response time for an assessment and a referral to the appropriate service provider – seven working days after initial contact		Additional Information: • Contact with the agri-worker/family within 48 hours of the complaint/assistance request • If applicable, referral to appropriate service provider within one week • Feedback to the agri-worker/family within one week to inform of referral and appropriate designated person if available - Continuous follow-up (with both parties) thereafter in terms of delivering of assistance • Average response time for an assessment and a referral to the appropriate service provider – seven working days after initial contact

Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
SERVICE 1 Provide an Extension and Advisory service to farmers		
Consultation: a) Consultations with organised agriculture, farmer associations and with members of Agri-Wes-Kaap and Agri-Forum were held two times per year	Consultation: a) Consultations with organised agriculture, farmer associations and with members of Agri-Wes-Kaap and Agri-Forum to be held two times per year	Consultation: a) Consultations with organised agriculture, farmer associations and with members of Agri-Wes-Kaap and Agri-Forum were held two times per year
b) All service recipients, staff and stakeholders are duly consulted during all scheduled satisfaction/perception surveys that are undertaken timeously	b) All service recipients, staff and stakeholders to be duly consulted during all scheduled satisfaction/perception surveys that are undertaken timeously	b) All service recipients, staff and stakeholders are duly consulted during all scheduled satisfaction/perception surveys, undertaken timeously
c) Three forum meetings of departments and stakeholders were arranged and held	c) Forum meetings of departments and stakeholders will take place three times per year as and where arranged	c) Three forum meetings of departments and stakeholders were held as and where arranged
d) All written correspondence received from service recipients and stakeholders were attended and responded to, to the writers' satisfaction, as and when necessary	d) All written correspondence received from service recipients and stakeholders will be attended and responded to, to the writers' satisfaction, as and when necessary	d) All written correspondence received from service recipients and stakeholders were attended and responded to, to the writers' satisfaction, as and when necessary
e) 20 farmers' days were held with all service recipients, 20 times per year as and where arranged	e) Farmers' days will be held with all service recipients, 20 per year, as and where arranged.	e) 20 farmers' days were held with all service recipients, 20 times per year, as and where arranged.
f) All telephonic engagements with all callers were attended to immediately. Missed calls and voice messages were responded to within 12 hours	f) All telephonic engagements with all callers to be attended to immediately. Missed calls and voice messages will be responded to within 12 hours	f) All telephonic engagements with all callers were attended to immediately. Missed calls and voice messages were responded to within 12 hours
g) All emails received as part of consultation with service recipients or stakeholders were attended to within 48 hours	g) All e-mails received as part of consultation with service recipients or stakeholders to be attended to within 48 hours	g) All e-mails received as part of consultation with service recipients or stakeholders were attended to within 48 hours
h) Departmental Service Delivery Charter standards were consulted annually with all stakeholders, including staff members	h) Departmental Service Delivery Charter standards are annually consulted with all stakeholders, including staff members	h) Departmental Service Delivery Charter standards were annually consulted with all stakeholders, including staff members
Access: Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30 - 16:30 to agriculture offices located at the following venues: a) Head office Department of Agriculture, off Muldersvlei Road, Elsenburg, Stellenbosch	Access: Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30 - 16:30 to agriculture offices located at the following venues: a) Head office - Department of Agriculture, off Muldersvlei Road, Elsenburg, Stellenbosch	Access: Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30 - 16:30 to agriculture offices located at the following venues: a) Head office - Department of Agriculture, off Muldersvlei Road, Elsenburg, Stellenbosch

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Current/actual arrangements	Desired arrangements	Actual achievements
b) District Offices and Sub-office located at:- • Eden: George; Knysna; Ladismith; Mossel Bay; Oudtshoorn; Riversdale. • Cape Winelands: Stellenbosch; Ceres; Montagu; Wellington; Worcester • West Coast: Moorreesburg; Malmesbury; Piketberg; Vredenburg; Vredendal; Clanwilliam; Ebenhaeser. • Metropole: Goodwood; Atlantis; Phillippi; Khayelitsha. • Central Karoo: Beaufort West; Laingsburg; Prince Albert; Murraysburg. • Overberg: Bredasdorp; Genadendal; Swellendam; Villiersdorp	b) District offices and sub-office located at: • Eden: George; Knysna; Ladismith; Mossel Bay; Oudtshoorn; Riversdale. • Cape Winelands: Stellenbosch; Ceres; Montagu; Wellington; Worcester. • West Coast: Moorreesburg; Malmesbury; Piketberg; Vredenburg; Vredendal; Clanwilliam; Ebenhaeser. • Metropole: Goodwood; Atlantis; Phillippi; Khayelitsha. • Central Karoo: Beaufort West; Laingsburg; Prince Albert; Murraysburg. • Overberg: Bredasdorp; Genadendal; Swellendam; Villiersdorp	b) District Offices and Sub-office located at: • Eden: George; Knysna; Ladismith; Mossel Bay; Oudtshoorn; Riversdale. • Cape Winelands: Stellenbosch; Ceres; Montagu; Wellington; Worcester • West Coast: Moorreesburg; Malmesbury; Piketberg; Vredenburg; Vredendal; Clanwilliam; Ebenhaeser. • Metropole: Goodwood; Atlantis; Phillippi; Khayelitsha. • Central Karoo: Beaufort West; Laingsburg; Prince Albert; Murraysburg. • Overberg: Bredasdorp; Genadendal; Swellendam; Villiersdorp
c) Access also provided through daily visits to farmers by officials attached to the Programme Farmer Support and Development	c) Access also provided through daily visits to farmers by officials attached to the Programme Farmer Support and Development	c) Access also provided through daily visits to farmers by officials attached to the Programme Farmer Support and Development
d) Daily access available to all service recipients and stakeholders through walk-in, phone-in, e-mailing and website facilities	d) Daily access available to all service recipients and stakeholders through walk-in, phone-in, e-mail and website facilities	d) Daily access available to all service recipients and stakeholders through walk-in, phone-in, e-mail and website facilities
e) Access to all service recipients and stakeholders also available through scheduled open- and farmers' days at various locations	e) Access to all service recipients and stakeholders also available through scheduled open- and farmers' days at various locations	e) Access to all service recipients and stakeholders also available through scheduled open- and farmers' days at various locations
f) Proper access facilities in place for all people with disabilities at all offices and facilities of the Department	f) Proper access facilities in place for all people with disabilities at all offices and facilities of the Department	f) Proper access facilities in place for all people with disabilities at all offices and facilities of the Department
Courtesy: (applied at all times, to all, wherever) a) Courtesy standards to the satisfaction of all service recipients, always applied in all forms of communication with all service recipients and stakeholders e.g. e-mails, telephonic engagements, written correspondences, face-to-face sessions	Courtesy: (applied at all times, to all, wherever) a) Courtesy standards to the satisfaction of all service recipients, always applied in all forms of communication with all service recipients and stakeholders e.g. e-mails, telephonic engagements, written correspondences, face-to-face sessions	Courtesy: (applied at all times, to all, wherever) a) Courtesy standards were to the satisfaction of all service recipients, always applied in all forms of communication with all service recipients and stakeholders e.g. e-mails, telephonic engagements, written correspondences, face-to-face sessions
b) All complaints received from any service recipient or stakeholder were recorded and responded to, as a matter of urgency, to the satisfaction of all complainants	b) All complaints received from any service recipient or stakeholder are recorded and will be responded to immediately, as a matter of urgency, to the satisfaction of all complainants.	b) All complaints received from service recipients or stakeholders were recorded and responded to immediately, as a matter of urgency, to the satisfaction of all complainants
c) Scheduled open-/farmers' days and site visits duly attended and complied with	c) All scheduled open-/farmers' days and site visits duly attended and complied with	c) Scheduled open-/farmers' days and site visits duly attended and complied with
d) Scheduled satisfaction / perception surveys with all stakeholders and staff	d) All scheduled satisfaction/ perception surveys undertaken timeously with all stakeholders and staff	d) Scheduled satisfaction/ perception surveys with all stakeholders and staff

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Current/actual arrangements	Desired arrangements	Actual achievements
e) Staff members were intermittently reminded to always adhere to all BATHO PELE service standards during any interaction with clients/citizens and colleagues during face-to face-, telephonic-, electronic-written and other forms of service delivery interventions/interactions	e) Staff members intermittently reminded to always adhere to all BATHO PELE service standards during any interaction with clients/citizens and colleagues during face-to face-, telephonic-, electronic- written and other forms of service delivery interventions/interactions	e) Staff members were intermittently reminded to always adhere to all BATHO PELE service standards during any interaction with clients/citizens and colleagues during face-to face-, telephonic-, electronic-written and other forms of service delivery interventions/interactions
Openness and Transparency: The following public forums, focus groupings and consultative processes were utilised when required when necessary to convey or to listen to what service recipients/stakeholders thought about the quality and value of services and products, the decisions we made, accuracy of general information about the department that is provided and any service costs that is applicable:	Openness and Transparency: The following public forums, focus groups and consultative processes are utilised when required/when necessary to convey or to listen to what service recipients/stakeholders think about the quality and value of services and products, the decisions we make, accuracy of general information about the department that is provided and any service costs that are applicable:	Openness and Transparency: The following public forums, focus groups and consultative processes were utilised when required/when necessary to convey or to listen to what service recipients/stakeholders think about the quality and value of services and products, the decisions we make, accuracy of general information about the department that is provided and any service costs that are applicable:
a) Telephonic engagements b) Face-to-face interactions (site sessions) c) Written correspondence d) E-mail e) One-on-one meetings f) Open Farmers' days (20 per year) g) Feedback on Annual Citizens Report (1 per year) h) Site visits as scheduled i) Feedback on Annual Report (1 per year) j) Radio Shows (when opportunity affords itself) k) Feedback received from surveys done/evaluating reports	a) Telephonic engagements b) Face-to-face interactions (site sessions) c) Written correspondence d) E-mail e) One-on-one meetings f) Open/Farmers' days (20 per year) g) Feedback on Annual Citizens Report (1 per year) h) Site visits as scheduled i) Feedback on Annual Report (1 per year) j) Radio Shows (when opportunity affords itself) k) Feedback received from surveys done/evaluating reports	a) Telephonic engagements b) Face-to-face interactions (site sessions) c) Written correspondence d) E-mail e) One-on-one meetings f) Open/Farmers' days (20 per year) g) Feedback on Annual Citizens Report (1 per year) h) Site visits as scheduled i) Feedback on Annual Report (one per year) j) Radio shows (when opportunity presents itself) k) Feedback received from surveys done/evaluating reports
Value for money: a) Departmental resources at all times used in an economic, efficient and effective manner to provide quantitative and qualitative extension and advisory services to all service recipients, wherever b) Province wide extension and advisory services and information sharing to be provided to all service recipients at no cost c) Clients received useful and useable information at no cost	Value for money: a) Departmental resources at all times used in an economic, efficient and effective manner to provide quantitative and qualitative extension and advisory services to all service recipients, wherever b) Province wide extension and advisory services and information sharing to be provided to all service recipients at no cost c) Clients get useful and useable information at no cost	Value for money: a) Departmental resources at all times used in an economic, efficient and effective manner to provide quantitative and qualitative extension and advisory services to all service recipients, wherever b) Province wide extension and advisory services and information sharing were provided to all service recipients at no costs c) Clients received useful and useable information at no cost

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Current/actual arrangements	Desired arrangements	Actual achievements
SERVICE 2: Render a referral service to agri-(farm) workers and their families		
Consultation: a) Six consultations/en-gagements were held with government departments, municipalities community members and stakeholder representatives during the course of the year b) All service recipients, staff and stakeholders were duly consulted during all scheduled satisfaction/perception surveys that are undertaken timeously c) Forum meetings of Department and Stakeholders took place three times during the year as and where arranged d) All written correspondence received from service recipients and stakeholders was attended and responded to, the writers' satisfaction, as and when necessary e) Farmers' days with all service recipients attended ten times per year as and where arranged f) All telephonic engagements with all callers were attended to immediately. Missed calls and voice-messages were responded to within 12 hours g) All emails received as part of consultation with service recipients or stakeholders were attended to within 48 hours h) Departmental Service Delivery Charter Standards were consulted during 2018 with all stakeholders including staff	Consultation: a) Consultations with government departments, municipalities community members and stakeholder representatives to be held 3 times per year b) All service recipients, staff and stakeholders are duly consulted during all scheduled satisfaction/perception surveys that is timely undertaken c) Forum meetings of Department and Stakeholders will take place (3 per year) as and where arranged d) All written correspondence received from service recipients and stakeholders will be attended and responded to, the writers' satisfaction, as and when necessary e) Farmers' days with all service recipients attended 10 times per year as and where arranged f) All telephonic engagements with all callers to be attended to immediately. Missed calls and voice-messages will be responded to within 12 hours g) All e-mails received as part of consultation with service recipients or stakeholders to be attended to within 48 hours h) Departmental Service Delivery Charter Standards are annually consulted with all stakeholders including staff members	Consultation: a) Six consultations/engagements were held with government departments, municipalities community members and stakeholder representatives during the course of the year b) All service recipients, staff and stakeholders were duly consulted during all scheduled satisfaction/perception surveys that is timeously undertaken c) Forum meetings of Department and Stakeholders took place three times during the year as and where arranged d) All written correspondence received from service recipients and stakeholders were attended and responded to, the writers' satisfaction, as and when necessary e) Farmers' days with all service recipients attended ten times per year as and where arranged f) All telephonic engagements with all callers were attended to immediately. Missed calls and voice-messages were responded to within 12 hours g) All e-mails received as part of consultation with service recipients or stakeholders were attended to within 48 hours h) Departmental Service Delivery Charter Standards were consulted during 2018 with all stakeholders including staff
Access: Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30-16:30 to agriculture offices located at the following venues: a) Head office Department of Agriculture, off Muldersvlei Road, Ellensburg, Stellenbosch b) District Offices and location:- • Eden: George; • Cape Winelands: Wellington; • West Coast: Vredendal; • Metropole: Goodwood • Central Karoo: Beaufort West; • Overberg: Bredasdorp c) Access provided through daily visits to farmers by officials attached to the Programme Farmer Support and Development	Access: Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30-16:30 to agriculture offices located at the following venues: a) Head office Department of Agriculture, off Muldersvlei Road, Ellensburg, Stellenbosch b) District Offices and location:- • Eden: George; • Cape Winelands: Wellington; • West Coast: Vredendal; • Metropole: Goodwood • Central Karoo: Beaufort West; • Overberg: Bredasdorp c) Access also provided through daily visits to farmers by officials attached to the Programme Farmer Support and Development	Access: Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30 - 16:30 to agriculture offices located at the following venues: a) Head office Department of Agriculture, off Muldersvlei Road, Ellensburg, Stellenbosch b) District Offices and location:- • Eden: George; • Cape Winelands: Wellington; • West Coast: Vredendal; • Metropole: Goodwood • Central Karoo: Beaufort West; • Overberg: Bredasdorp c) Access provided through daily visits to farmers by officials attached to the Programme Farmer Support and Development

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Current/actual arrangements	Desired arrangements	Actual achievements
d) Daily access available to all service recipients and stakeholders though walk-in, phone-in, emailing and website facilities e) Access to all service recipients and stakeholders also available through scheduled open – and famer’s days at various locations f) Proper access facilities in place for all people with disabilities at all offices and facilities of the Department	d) Daily access available to all service recipients and stakeholders though walk-in, phone-in, e-mailing and web-site facilities e) Access to all service recipients and stakeholders also available through scheduled open - and famer’s days at various locations f) Proper access facilities in place for all people with disabilities at all offices and facilities of the Department	d) Daily access available to all service recipients and stakeholders though walk-in, phone-in, e-mailing and website facilities e) Access to all service recipients and stakeholders also available through scheduled open - and famer’s days at various locations f) Proper access facilities in place for all people with disabilities at all offices and facilities of the Department
Courtesy: (applied at all times, to all, wherever) a) Courtesy standards to the satisfaction of all service recipients, were applied in all forms of communication with all service recipients and stakeholders e.g. emails, telephonic engagements, written correspondences, face-to-face sessions b) All complaints received from any service recipient or stakeholder were recorded and responded to immediately c) Scheduled open/farmers’ days and site visits duly attended and complied with d) Scheduled satisfaction/perception surveys undertaken with all stakeholders and staff e) Staff members were intermittently reminded to always adhere to all BATHO PELE service standards during any interaction with clients/citizens and colleagues during face-to face-, telephonic-, electronic-written and other forms of service delivery interventions/interactions	Courtesy: (applied at all times, to all, wherever) a) Courtesy standards to the satisfaction of all service recipients, always applied in all forms of communication with all service recipients and stakeholders e.g. e-mails, telephonic engagements, written correspondences, face-to-face sessions b) All complaints received from any service recipient or stakeholder are recorded and will to the satisfaction of all complainants be responded to immediately as a matter of urgency c) Scheduled open/farmers’ days and site visits duly attended and complied with d) Scheduled satisfactions/perception surveys undertaken with all stakeholders and staff e) Staff members are intermittently reminded to always adhere to all BATHO PELE service standards during any interaction with clients/citizens and colleagues during face-to face-, telephonic-, electronic- written and other forms of service delivery interventions/interactions	Courtesy: (applied at all times, to all, wherever) a) Courtesy standards to the satisfaction of all service recipients, were applied in all forms of communication with all service recipients and stakeholders e.g. e-mails, telephonic engagements, written correspondences, face-to-face sessions b) All complaints received from any service recipient or stakeholder were recorded and will to the satisfaction of all complainants be responded to immediately c) Scheduled open -/farmers’ days and site visits duly attended and complied with d) Scheduled satisfaction/perception surveys undertaken with all stakeholders and staff e) Staff members were intermittently reminded to always adhere to all BATHO PELE service standards during any interaction with clients/citizens and colleagues during face-to face-, telephonic-, electronic-written and other forms of service delivery interventions/interactions
Openness and Transparency: The following public forums, focus groupings and consultative processes were utilised when required/when necessary to listen to what service recipients/stakeholders thought about the quality and value of services and products, the decisions we make, accuracy of general information about the department that is provided and any service costs that is applicable:	Openness and Transparency: The following public forums, focus groupings and consultative processes is utilised when required/when necessary to listen to what service recipients/stakeholders think about the quality and value of services and products, the decisions we make, accuracy of general information about the department that is provided and any service costs that is applicable:	Openness and Transparency: The following public forums, focus groupings and consultative processes were utilised when required/when necessary to listen to what service recipients/stakeholders thought about the quality and value of services and products, the decisions we make, accuracy of general information about the department that is provided and any service costs that is applicable:

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Current/actual arrangements	Desired arrangements	Actual achievements
a) Telephonic engagements b) Face-to-face interactions (site sessions) c) Written correspondence d) E-mail e) One-on-one meetings f) Open Farmers' days (20 per year) g) Feedback on Annual Citizens Report (1 per year) h) Site visits as scheduled i) Feedback on Annual Report (1 per year) j) Radio Shows (when opportunity afforded itself) k) Feedback received from surveys done/evaluating reports	a) Telephonic engagements b) Face-to-face interactions (site sessions) c) Written correspondence d) E-mail e) One-on-one meetings f) Open Farmers' days (20 per year) g) Feedback on Annual Citizens Report (1 per year) h) Site visits as scheduled i) Feedback on Annual Report (1 per year) j) Radio Shows (when opportunity affords itself) k) Feedback received from surveys done/evaluating reports	a) Telephonic engagements b) Face-to-face interactions (site sessions) c) Written correspondence d) E-mail e) One-on-one meetings f) Open Farmers' days (20 per year) g) Feedback on Annual Citizens Report (1 per year) h) Site visits as scheduled i) Feedback on Annual Report (one per year) j) Radio Shows (when opportunity afforded itself) k) Feedback received from surveys done/evaluating reports
Value for money: a) Departmental resources at all times used in an economic, efficient and effective manner to provide quantitative and qualitative referral services to all service recipients b) Province -wide referral services and information sharing to be provided to all service recipients at no costs c) Clients received useful and useable information at no cost	Value for money: a) Departmental resources at all times used in an economic, efficient and effective manner to provide quantitative and qualitative referral services to all service recipients, wherever b) Province wide extension and advisory services and information sharing to be provided to all service recipients at no costs c) Clients get useful and useable information at no cost	Value for money: a) Departmental resources at all times used in an economic, efficient and effective manner to provide quantitative and qualitative referral services to all service recipients b) Province-wide referral services and information sharing to be provided to all service recipients at no costs c) Clients received useful and useable information at no cost

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
SERVICE 1: Provide an Extension and Advisory service to farmers		
a) Departmental website was maintained and updated on a regular basis to provide latest information to staff, service recipients and stakeholders b) Departmental Annual Report published and distributed to all stakeholders c) Radio talks were utilised when opportunity afforded itself or when necessary to inform service recipients and stakeholders of the latest developments regarding agriculture d) Scheduled meetings with service recipients and stakeholders utilised as an information tool e) Farmers' open days utilised as a tool to convey information to service recipients and stakeholders	a) Departmental website is maintained and updated on a regular basis to provide latest information to staff, service recipients and stakeholders b) Departmental Annual Report published and distributed to all stakeholders c) Radio talks are utilised when opportunity affords itself or when necessary to inform service recipients and stakeholders of the latest developments regarding agriculture d) Scheduled meetings with service recipients and stakeholders utilised as an information tool e) Farmers' open days utilised as a tool to convey information to service recipients and stakeholders	a) Departmental website was maintained and updated on a regular basis to provide latest information to staff, service recipients and stakeholders b) Departmental Annual Report published and distributed to all stakeholders c) Radio talks were utilised when opportunity afforded itself or when necessary to inform service recipients and stakeholders of the latest developments regarding agriculture d) Scheduled meetings with service recipients and stakeholders utilised as an information tool e) Farmers' open days utilised as a tool to convey information to service recipients and stakeholders

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Current/actual information tools	Desired information tools	Actual achievements
f) A Citizens Report was published and distributed annually to all stakeholders and the agricultural community in the Province g) Site visits to service recipients used as an information tool h) Written and a variety of electronic information sharing platforms utilised as an information tool Additional information: i) Although not listed as beneficiaries, the Department responded to numerous enquiries from Ministry for Agriculture, the Parliamentary Standing, Portfolio Committees and SCOPA j) Scheduled Connect Agri events were held with municipalities to showcase the: • services the Department renders; • career opportunities in agriculture	f) A Citizens Report is published and distributed annually to all stakeholders and the agricultural community at large in the Province g) Site visits to service recipients used as an information tool h) Written and a variety of electronic information sharing platforms utilised as an information transfer tool Additional information: i) Although not listed as beneficiaries, the Department will respond to numerous enquiries from Ministry for Agriculture, the Parliamentary Standing, Portfolio Committees and SCOPA j) Scheduled Connect Agri events are held with municipalities to showcase the: • services the Department renders; • career opportunities in agriculture	f) A Citizens Report was published and distributed annually to all stakeholders and the agricultural community in the Province g) Site visits to service recipients used as an information tool h) Written and a variety of electronic information sharing platforms utilised as an information tool Additional information: i) Although not listed as beneficiaries, the Department responded to numerous enquiries from Ministry for Agriculture, the Parliamentary Standing, Portfolio Committees and SCOPA j) Scheduled Connect Agri events were held with municipalities to showcase the: • services the Department renders; • career opportunities in agriculture
SERVICE 2: Render a referral service to agri-(farm) workers and their families		
a) Departmental website was maintained and updated on a regular basis to provide latest information to staff, service recipients and stakeholders b) Departmental Annual Report published annually and distributed to all stakeholders c) Radio talks were utilised when opportunity affords itself or when necessary to inform service recipients and stakeholders of latest developments regarding agriculture d) Scheduled meetings with service recipients and stakeholders utilised as an information tool e) Farmers' open days utilised as a tool to convey information to service recipients and stakeholders f) A Citizens Report was published and distributed annually to all stakeholders and the agricultural community at large in the Province g) Site visits to service recipients used as an information transfer tool h) Written and a variety of electronic information sharing platforms utilised as an information tool	a) Departmental website is maintained and updated on a regular basis to provide latest information to staff, service recipients and stakeholders b) Departmental Annual Report published annually and distributed to all stakeholders c) Radio talks are utilised when opportunity affords itself or when necessary to inform service recipients and stakeholders of latest developments regarding agriculture d) Scheduled meetings with service recipients and stakeholders utilised as an information tool e) Farmers'/open days utilised as a tool to convey information to service recipients and stakeholders f) A Citizens Report is published and distributed annually to all stakeholders and the agricultural community at large in the Province g) Site visits to service recipients used as an information transfer tool h) Written and a variety of electronic information sharing platforms utilised as an information tool	a) Departmental web-site was maintained and updated on a regular basis to provide latest information to staff, service recipients and stakeholders b) Departmental Annual Report published annually and distributed to all stakeholders c) Radio talks were utilised when opportunity afforded itself or when necessary to inform service recipients and stakeholders of latest developments regarding agriculture d) Scheduled meetings with service recipients and stakeholders utilised as an information tool e) Farmers'/open days utilised as a tool to convey information to service recipients and stakeholders f) A Citizens Report was published and distributed annually to all stakeholders and the agricultural community at large in the Province g) Site visits to service recipients used as an information transfer tool h) Written and a variety of electronic information sharing platforms utilised as an information tool

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Current/actual information tools	Desired information tools	Actual achievements
Additional information: i) Although not listed as beneficiaries, the Department responded to numerous enquiries from the Ministry for Agriculture, the Parliamentary Standing, Portfolio Committees and SCOPA j) Scheduled Connect Agri events are held with municipalities to showcase the: • services the Department renders; • career - opportunities in agriculture	Additional information: i) Although not listed as beneficiaries, the Department respond to numerous enquiries from the Ministry for Agriculture, the Parliamentary Standing, Portfolio Committees and SCOPA j) Scheduled Connect Agri events are held with municipalities to showcase the: • services the Department renders; • career - opportunities in agriculture	Additional information: i) Although not listed as beneficiaries, the Department responded to numerous enquiries from the Ministry for Agriculture, the Parliamentary Standing, Portfolio Committees and SCOPA j) Scheduled Connect Agri events were held with municipalities to showcase the: • services the Department renders; • career opportunities in agriculture

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
SERVICE 1: Provide an Extension and Advisory service to farmers		
We offered an apology, a full explanation and a speedy and effective remedy if the promised standard, product or services were not delivered. We responded to any complaint made by any service recipient in a sympathetic and positive spirit and within a reasonable time	We will offer an apology, a full explanation and a speedy and effective remedy if the promised standard, product or services is not delivered. We will also respond to any complaint made by any service recipient in a sympathetic and positive spirit and within a reasonable time	We offered an apology, a full explanation and a speedy and effective remedy if the promised standard, product or services is not delivered. We responded to any complaint made by any service recipient in a sympathetic and positive spirit and within a reasonable time
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 could be lodged as follows (when required/necessary): - Direct contact, e-mail, telephonically with management or supervisors at the Head Office, Muldersvlei Road, Elsenburg - Also through walk-in, phone-in, write-in to district/head office management or staff at the various offices and facilities - Also opportunities provided at scheduled open- and farmers' days - Via the Head of Communication regarding complaints/suggestions and compliments - Ministerial Red Numbers - Presidential Hotline	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): - Direct contact, e-mail, telephonically with management or supervisors at the Head Office, Muldersvlei Road, Elsenburg - Also through walk-in, phone-in, write-in to district/head office management or staff at the various offices and facilities - Also opportunities provided at scheduled open- and farmers' days - Via the Head of Communication regarding complaints/suggestions and compliments - Ministerial Red Numbers - Presidential Hotline	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): - Direct contact, e-mail, telephonically with management or supervisors at the Head Office, Muldersvlei Road, Elsenburg - Also through walk-in, phone-in, write-in to district/head office management or staff at the various offices and facilities - Also opportunities provided at scheduled open- and farmers' days - Via the Head of Communication regarding complaints/suggestions and compliments - Ministerial Red Numbers - Presidential Hotline

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Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
SERVICE 2: Render a referral service to agri-(farm) workers and their families		
We offered an apology, a full explanation and a speedy and effective remedy when the promised standard, product or service was not delivered/adhered to. We also responded to complaints made by any service recipient in a sympathetic and positive spirit and within a reasonable time	We will offer an apology, a full explanation and a speedy and effective remedy if the promised standard, product or service is not delivered/adhered to. We will also respond to complaints made by any service recipient in a sympathetic and positive spirit and within a reasonable time	We offered an apology, a full explanation and a speedy and effective remedy if the promised standard, product or service was not delivered/adhered to. We also responded to complaints made by any service recipient in a sympathetic and positive spirit and within a reasonable time
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 could be lodged as follows (when required/when necessary): 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 farmers' days d) Via the Head of Communications regarding complaints/suggestions and compliments e) Ministerial Red Numbers f) Presidential Hotline	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/when necessary): 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 farmers' days d) Via the Head of Communication regarding complaints/suggestions and compliments e) Ministerial Red Numbers f) Presidential hotline	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 were lodged as follows (when required/when necessary): 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 farmers' days d) Via the Head of Communication regarding complaints/suggestions and compliments e) Ministerial Red Numbers f) Presidential Hotline

2.2 SERVICE DELIVERY IMPROVEMENT PLAN

The Department has completed a Service Delivery Improvement Plan (SDIP) for 1 April 2018 to 31 March 2021. The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
SERVICE 1: Provide an Extension and Advisory service to farmers	- Commercial farmers - Smallholder farmers - Subsistence farmers - Agri processors	a) 4121 site visits to all categories of farmers b) 79 agricultural demonstrations facilitated c) 38 farmers' days held Targets exceeded due to an increased demand for farmers' days and demonstrations from the farmers. Visits to farmers increased to assist farmers with the help of commodity partners d) Regular extension block periods instituted and utilised as a critical platform to strengthen extension and advisory personnel in order to render holistic services across the value chain to farmers	a) 4015 site visits to all categories of farmers b) 63 agricultural demonstrations facilitated c) 24 farmers' days held d) Fully trained and equipped Extension and Advisory staff using the commodity approach together with the involvement of commodity formations, to timely render holistic services across the value chain to farmers	a) 4121 site visits to all categories of farmers b) 79 agricultural demonstrations facilitated c) 38 farmers' days held Targets exceeded due to an increased demand for farmers' days and demonstrations from the farmers. Visits to farmers increased to assist farmers with the help of commodity partners d) Regular extension block periods instituted and utilised as a critical platform to strengthen extension and advisory personnel in order to render holistic services across the value chain to farmers

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Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
SERVICE 2: Render a re- ferral service to agri-(farm) workers and their families	Agri-(farm) workers and their families as well the rural community members	a) 310 referrals of agri-workers and rural community members facilitated Reason for exceeding target: Referrals are dependent on enquiries from external clients which are referred to applicable services/resources within the public or private sector. The target is therefore an estimation. The output achieved was because of an increase in awareness sessions with clients and improved interaction with service delivery departments. b) Through holistic growth and development interventions by partners, improved the quality of life of agri-workers and their families in all the identified areas of a lack in social upliftment and service rendering	a) 250 referrals of agri-workers and rural community members facilitated b) Through holistic growth and development interventions by partners, improve the quality of life of agri-workers and their families in all the identified areas of a lack in social upliftment and service rendering	a) 420 referrals of agri-workers and rural community members facilitated Reason for exceeding target: Referrals are dependent on enquiries from external clients which are referred to applicable services/resources within the public or private sector. The target is therefore an estimation. The output achieved was because of an increase in awareness sessions with clients and improved interaction with service delivery departments b) Through holistic growth and development interventions by partners, improved the quality of life of agri-workers and their families in all the identified areas of a lack in social upliftment and service rendering
		Additional information: - Contact with the agri-worker/-family within 48 hours of the complaint/ assistance request - If applicable, referral to appropriate service provider within one week - Feedback to the agri-worker/- family within one week to inform of referral and appropriate designated person if available - Continuous follow up (with both parties) thereafter in terms of delivering of assistance - Average response time for an assessment and a referral to the appropriate service provider – seven working days after initial contact		Additional information: - Contact with the agri-worker/- family within 48 hours of the complaint/ assistance request - If applicable, referral to appropriate service provider within one week - Feedback to the agri-worker/- family within one week to inform of referral and appropriate designated person if available - Continuous follow up (with both parties) thereafter in terms of delivering of assistance - Average response time for an assessment and a referral to the appropriate service provider – seven working days after initial contact

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

Current/actual arrangements	Desired arrangements	Actual achievements
SERVICE 1 Provide an Extension and Advisory service to farmers		
Consultation: a) Consultations with organised agriculture, farmer associations and with members of Agri-Wes-Kaap and Agri-Forum were held two times per year b) All service recipients, staff and stakeholders are duly consulted during all scheduled satisfaction/perception surveys that are undertaken timeously c) Three forum meetings of Departments and Stakeholders were held as arranged d) All written correspondence received from service recipients and stakeholders were attended and responded to, to the writers' satisfaction, as and when necessary e) Thirty-eight (38) farmers' days were held with all service recipients, as and where arranged f) All telephonic engagements with all callers were attended immediately. Missed calls and voice messages were responded to within 12 hours g) All emails received as part of consultation with service recipients or stakeholders were attended to within 48 hours h) Departmental Service Delivery Charter standards were annually consulted with all stakeholders including staff members	Consultation: a) Consultations with organised agriculture, farmer associations and with members of Agri-Wes-Kaap and Agri-Forum to be held two times per year b) All service recipients, staff and stakeholders to be duly consulted during all scheduled satisfaction/perception surveys that are undertaken timeously c) Forum meetings of Department and stakeholders will take place (three per year) as and where arranged d) All written correspondence received from service recipients and stakeholders will be attended and responded to, to the writers' satisfaction, as and when necessary e) Twenty farmers' days will be held with all service recipients as and where arranged f) All telephonic engagements with all callers to be attended to immediately. Missed calls and voice messages will be responded to within 12 hours g) All e-mails received as part of consultation with service recipients or stakeholders to be attended to within 48 hours h) Departmental Service Delivery Charter standards are annually consulted with all stakeholders including staff members	Consultation: a) Consultations with organised agriculture, farmer associations and with members of Agri-Wes-Kaap and Agri-Forum were held two times per year b) All service recipients, staff and stakeholders are duly consulted during all scheduled satisfaction/perception surveys that are undertaken timeously c) Three forum meetings of Department and stakeholders were held as arranged d) All written correspondence received from service recipients and stakeholders were attended and responded to, to the writers' satisfaction, as and when necessary e) Thirty-eight farmers' days were held with all service recipients f) All telephonic engagements with all callers were attended to immediately. Missed calls and voice messages were responded to within 12 hours g) All e-mails received as part of consultation with service recipients or stakeholders were attended to within 48 hours h) Departmental Service Delivery Charter standards were annually consulted with all stakeholders including staff members
Access: Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30 - 16:30 to agriculture offices located at the following venues:	Access: Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30 - 16:30 to agriculture offices located at the following venues:	Access: Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30 - 16:30 to agriculture offices located at the following venues:
a) Head office of the Department of Agriculture, off Muldersvlei Road, Elsenburg, Stellenbosch	a) Head office of the Department of Agriculture, off Muldersvlei Road, Elsenburg, Stellenbosch	a) Head office of the Department of Agriculture, off Muldersvlei Road, Elsenburg, Stellenbosch

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Current/actual arrangements	Desired arrangements	Actual achievements
b) District Offices and Sub-offices located at:- • Eden: George; Knysna; Ladismith; Mossel Bay; Oudtshoorn; Riversdale. • Cape Winelands: Stellenbosch; Ceres; Montagu; Wellington; Worcester • West Coast: Moorreesburg; Malmesbury; Piketberg; Vredenburg; Vredendal; Clanwilliam; Ebenhaeser. • Metropole: Goodwood; Atlantis; Phillippi; Khayelitsha. • Central Karoo: Beaufort West; Laingsburg; Prince Albert; Murraysburg. • Overberg: Bredasdorp; Genadendal; Swellendam; Villiersdorp c) Access also provided through daily visits to farmers by officials attached to the Programme Farmer Support and Development d) Daily access available to all service recipients and stakeholders though walk-in, phone-in, e-mailing and web-site facilities e) Access to all service recipients and stakeholders also available through scheduled open- and farmers' days at various locations f) Proper access facilities in place for all people with disabilities at all offices and facilities of the Department	b) District Offices and Sub-office located at: • Eden: George; Knysna; Ladismith; Mossel Bay; Oudtshoorn; Riversdale. • Cape Winelands: Stellenbosch; Ceres; Montagu; Wellington; Worcester • West Coast: Moorreesburg; Malmesbury; Piketberg; Vredenburg; Vredendal; Clanwilliam; Ebenhaeser. • Metropole: Goodwood; Atlantis; Phillippi; Khayelitsha. • Central Karoo: Beaufort West; Laingsburg; Prince Albert; Murraysburg. • Overberg: Bredasdorp; Genadendal; Swellendam; Villiersdorp c) Access also provided through daily visits to farmers by officials attached to the Programme Farmer Support and Development d) Daily access available to all service recipients and stakeholders though walk-in, phone-in, e-mailing and web-site facilities e) Access to all service recipients and stakeholders also available through scheduled open- and farmers' days at various locations f) Proper access facilities in place for all people with disabilities at all offices and facilities of the Department	b) District Offices and Sub-office located at: • Eden: George; Knysna; Ladismith; Mossel Bay; Oudtshoorn; Riversdale. • Cape Winelands: Stellenbosch; Ceres; Montagu; Wellington; Worcester • West Coast: Moorreesburg; Malmesbury; Piketberg; Vredenburg; Vredendal; Clanwilliam; Ebenhaeser. • Metropole: Goodwood; Atlantis; Phillippi; Khayelitsha • Central Karoo: Beaufort West; Laingsburg; Prince Albert; Murraysburg. • Overberg: Bredasdorp; Genadendal; Swellendam; Villiersdorp c) Access provided through daily visits to farmers by officials attached to the Programme Farmer Support and Development d) Daily access available to all service recipients and stakeholders though walk-in, phone-in, e-mailing and web-site facilities e) Access to all service recipients and stakeholders was available through scheduled open- and farmers' days at various locations f) Proper access facilities in place for all people with disabilities at all offices and facilities of the Department
Courtesy: (applied at all times, to all, wherever) a) Courtesy standards to the satisfaction of all service recipients, always applied in all forms of communication with all service recipients and stakeholders e.g. e-mails, telephonic engagements, written correspondences, face-to-face sessions	Courtesy: (applied at all times, to all, wherever) a) Courtesy standards to the satisfaction of all service recipients, always applied in all forms of communication with all service recipients and stakeholders e.g. e-mails, telephonic engagements, written correspondences, face-to-face sessions	Courtesy: (applied at all times, to all, wherever) a) Courtesy standards to the satisfaction of all service recipients, always applied in all forms of communication with all service recipients and stakeholders e.g. e-mails, telephonic engagements, written correspondences, face-to-face sessions
b) All complaints received from any service recipient or stakeholder were recorded and responded to the satisfaction of all complainants immediately, as a matter of urgency	b) All complaints received from any service recipient or stakeholder is recorded and will to the satisfaction of all complainants be responded to immediately as a matter of urgency	b) All complaints received from service recipient or stakeholder were recorded and will to the satisfaction of all complainants be responded to immediately as a matter of urgency
c) Scheduled open-/farmers' days and site visits duly attended and complied with	c) All scheduled open-/farmers' days and site visits duly attended and complied with	c) Scheduled open-/farmers' days and site visits duly attended and complied with

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Current/actual arrangements	Desired arrangements	Actual achievements
d) Scheduled satisfaction / perception surveys with all stakeholders and staff e) Staff members are intermittently reminded to always adhere to all BATHO PELE service standards during any interaction with clients/citizens and colleagues during face-to-face, telephonic, electronic written and other forms of service delivery interventions/interactions	d) All scheduled satisfaction/ perception surveys timely undertaken with all stakeholders and staff e) Staff members intermittently reminded to always adhere to all BATHO PELE service standards during any interaction with clients/citizens and colleagues during face-to-face, telephonic, electronic written and other forms of service delivery interventions/interactions	d) Scheduled satisfaction/ perception surveys with all stakeholders and staff e) Staff members are intermittently reminded to always adhere to all BATHO PELE service standards during any interaction with clients/citizens and colleagues during face-to-face, telephonic, electronic written and other forms of service delivery interventions/interactions
Openness and Transparency: The following public forums, focus groupings and consultative processes were utilised when required/when necessary to convey or to listen to what service recipients/stakeholders thought about the quality and value of services and products, the decisions we made, accuracy of general information about the department that is provided and any service costs that is applicable: a) Telephonic engagements b) Face-to-face interactions (site sessions) c) Written correspondence d) E-mail e) One-on-one meetings f) Open/farmers' days (20 per year) g) Feedback on Annual Citizens Report (one per year) h) Site visits as scheduled i) Feedback on Annual Report (one per year) j) Radio shows (when opportunity affords itself) k) Feedback received from surveys done/evaluating reports	Openness and Transparency: The following public forums, focus groupings and consultative processes are utilised when required/when necessary to convey or to listen to what service recipients/stakeholders think about the quality and value of services and products, the decisions we make, accuracy of general information about the department that is provided and any service costs that are applicable: a) Telephonic engagements b) Face-to-face interactions (site sessions) c) Written correspondence d) E-mail e) One-on-one meetings f) Open farmers' days (20 per year) g) Feedback on Annual Citizens Report (one per year) h) Site visits i) Feedback on Annual Report (one per year) j) Radio shows (when opportunity affords itself) k) Feedback received from surveys done/evaluating reports	Openness and Transparency: The following public forums, focus groupings and consultative processes were utilised when required/when necessary to convey or to listen to what service recipients/stakeholders think about the quality and value of services and products, the decisions we make, accuracy of general information about the department that is provided and any service costs that is applicable: a) Telephonic engagements b) Face-to-face interactions (site sessions) c) Written correspondence d) E-mail e) One-on-one meetings f) 20 Open farmers' days were held g) Feedback on Annual Citizens Report (one per year) h) Site visits as scheduled i) Feedback on Annual Report (one per year) j) Four Radio shows done k) Feedback received from surveys done evaluating reports
Value for money: a) Departmental resources at all times used in an economic, efficient and effective manner to provide quantitative and qualitative extension and advisory services to all service recipients b) Province wide extension and advisory services and information sharing to be provided to all service recipients at no cost c) Clients received useful and useable information at no cost	Value for money: a) Departmental resources at all times used in an economic, efficient and effective manner to provide quantitative and qualitative extension and advisory services to all service recipients, wherever b) Province wide extension and advisory services and information sharing to be provided to all service recipients at no cost c) Clients get useful and useable information at no cost	Value for money: a) Departmental resources at all times used in an economic, efficient and effective manner to provide quantitative and qualitative extension and advisory services to all service recipients, wherever b) Province wide extension and advisory services and information sharing to be provided to all service recipients at no cost c) Clients received useful and useable information at no cost

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Current/actual arrangements	Desired arrangements	Actual achievements
SERVICE 2: Render a referral service to agri-(farm) workers and their families		
Consultation: a) Six consultations/engagements were held with government departments, municipalities community members and stakeholder representatives during the course of the year b) All service recipients, staff and stakeholders were duly consulted during all scheduled satisfaction/perception surveys that are undertaken timeously c) Forum meetings between the Department and stakeholders took place three times during the year as and where arranged d) All written correspondence received from service recipients and stakeholders were attended and responded to the writers' satisfaction, as and when necessary e) Farmers' days with all service recipients attended ten times per year as and where arranged f) All telephonic engagements with all callers were attended to immediately. Missed calls and voice messages were responded to within 12 hours g) All emails received as part of consultation with service recipients or stakeholders were attended to within 48 hours h) Departmental Service Delivery Charter Standards were consulted during 2018 with all stakeholders including staff	Consultation: a) Consultations with government departments, municipalities community members and stakeholder representatives to be held three times per year b) All service recipients, staff and stakeholders are duly consulted during all scheduled satisfaction/perception surveys that are undertaken timeously c) Forum meetings between the Department and stakeholders will take place three times per year as and where arranged d) All written correspondence received from service recipients and stakeholders will be attended and responded to, to the writers' satisfaction, as and when necessary e) Farmers' days with all service recipients attended 10 times per year as and where arranged f) All telephonic engagements with all callers to be attended to immediately. Missed calls and voice messages will be responded to within 12 hours g) All e-mails received as part of consultation with service recipients or stakeholders to be attended to within 48 hours h) Departmental Service Delivery Charter Standards are annually consulted with all stakeholders including staff members	Consultation: a) Six consultations/engagements were held with government departments, municipalities community members and stakeholder representatives during course of the year b) All service recipients, staff and stakeholders were duly consulted during all scheduled satisfaction perception surveys that were undertaken timeously c) Three Forum meetings between the Department and Stakeholders took place during the year as arranged d) All written correspondence received from service recipients and stakeholders were attended and responded to, the writers' satisfaction, as and when necessary e) Ten Farmers' days with all service recipients attended as arranged f) All telephonic engagements with all callers were attended to immediately. Missed calls and voice messages were responded to within 12 hours g) All e-mails received as part of consultation with service recipients or stakeholders were attended to within 48 hours h) Departmental Service Delivery Charter Standards were consulted during 2019 with all stakeholders including staff
Access: Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30 - 16:30 to agriculture offices located at the following venues: a) Head office of the Department of Agriculture, off Muldersvlei Road, Elsenburg, Stellenbosch	Access: Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30 - 16:30 to agriculture offices located at the following venues: a) Head office of the Department of Agriculture, off Muldersvlei Road, Elsenburg, Stellenbosch	Access: Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30 - 16:30 to agriculture offices located at the following venues: a) Head office of the Department of Agriculture, off Muldersvlei Road, Elsenburg, Stellenbosch
b) District Offices and location:- • Eden: George; • Cape Winelands: Wellington; • West Coast: Vredendal; • Metropole: Goodwood • Central Karoo: Beaufort West; • Overberg: Bredasdorp	b) District Offices and location:- • Eden: George; • Cape Winelands: Wellington; • West Coast: Vredendal; • Metropole: Goodwood • Central Karoo: Beaufort West; • Overberg: Bredasdorp	b) District Offices and location:- • Eden: George; • Cape Winelands: Wellington; • West Coast: Vredendal; • Metropole: Goodwood • Central Karoo: Beaufort West; • Overberg: Bredasdorp
c) Access provided through daily visits to farmers by officials attached to the Programme Farmer Support and Development	c) Access also provided through daily visits to farmers by officials attached to the Programme Farmer Support and Development	c) Access provided through daily visits to farmers by officials attached to the Programme Farmer Support and Development

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d) Daily access available to all service recipients and stakeholders though walk-in, phone-in, emailing and website facilities e) Access to all service recipients and stakeholders also available through scheduled open – and farmers’ days at various locations f) Proper access facilities in place for all people with disabilities at all offices and facilities of the Department	d) Daily access available to all service recipients and stakeholders though walk-in, phone-in, e-mailing and web-site facilities e) Access to all service recipients and stakeholders also available through scheduled open- and farmers’ days at various locations f) Proper access facilities in place for all people with disabilities at all offices and facilities of the Department	d) Daily access is available to all service recipients and stakeholders though walk-in, phone-in, e-mailing and web-site facilities e) Access to all service recipients and stakeholders also available through scheduled open- and farmers’ days at various locations f) Proper access facilities in place for all people with disabilities at all offices and facilities of the Department
Courtesy: (applied at all times, to all, wherever) a) Courtesy standards to the satisfaction of all service recipients, were applied in all forms of communication with all service recipients and stakeholders e.g. emails, telephonic engagements, written correspondences, face-to-face sessions b) All complaints received from any service recipient or stakeholder were recorded and responded to immediately c) Scheduled open-/farmers’ days and site visits attended, duly attended and complied with d) Scheduled satisfaction/perception surveys undertaken with all stakeholders and staff e) Staff members were intermittently reminded to always adhere to all BATHO PELE service standards during any interaction with clients/citizens and colleagues during face-to-face, telephonic, electronic written and other forms of service delivery interventions/interactions	Courtesy: (applied at all times, to all, wherever) a) Courtesy standards to the satisfaction of all service recipients, always applied in all forms of communication with all service recipients and stakeholders e.g. e-mails, telephonic engagements, written correspondences, face-to-face sessions b) All complaints received from any service recipient or stakeholder are recorded and will to the satisfaction of all complainants be responded to immediately as a matter of urgency c) Scheduled open-/farmers’ days and site visits attended, duly attended and complied with d) Scheduled satisfaction/perception surveys with all stakeholders and staff e) Staff members are intermittently reminded to always adhere to all BATHO PELE service standards during any interaction with clients/citizens and colleagues during face-to-face, telephonic, electronic-written and other forms of service delivery interventions/interactions	Courtesy: (applied at all times, to all, wherever) a) Courtesy standards to the satisfaction of all service recipients, were applied in all forms of communication with all service recipients and stakeholders e.g. e-mails, telephonic engagements, written correspondences, face-to-face sessions b) All complaints received from any service recipient or stakeholder were recorded and will to the satisfaction of all complainants be responded to immediately c) Scheduled open-/farmers’ days and site visits attended, duly attended and complied with d) Scheduled satisfaction/perception surveys undertaken with all stakeholders and staff e) Staff members were intermittently reminded to always adhere to all BATHO PELE service standards during any interaction with clients/citizens and colleagues during face-to-face, telephonic, electronic written and other forms of service delivery interventions/interactions

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Current/actual arrangements	Desired arrangements	Actual achievements
Openness and Transparency: The following public forums, focus groupings and consultative processes were utilised when required/when necessary to listen to what service recipients/stakeholders thought about the quality and value of services and products, the decisions we make, accuracy of general information about the department that is provided and any service costs that are applicable: a) Telephonic engagements b) Face-to-face interactions (site sessions) c) Written correspondence d) E-mail e) One-on-one meetings f) Open-/Farmers' days (20 per year) g) Feedback on Annual Citizens Report (one per year) h) Site visits as scheduled i) Feedback on Annual Report (one per year) j) Radio Shows (when opportunity afforded itself) k) Feedback received from surveys done/evaluating reports	Openness and Transparency: The following public forums, focus groupings and consultative processes is utilised when required/when necessary to listen to what service recipients/stakeholders think about the quality and value of services and products, the decisions we make, accuracy of general information about the department that is provided and any service costs that are applicable: a) Telephonic engagements b) Face-to-face interactions (site sessions) c) Written correspondence d) E-mail e) One-on-one meetings f) Open-/Farmers' days (20 per year) g) Feedback on Annual Citizens Report (one per year) h) Site visits as scheduled i) Feedback on Annual Report (one per year) j) Radio Shows (when opportunity affords itself) k) Feedback received from surveys done/evaluating reports	Openness and Transparency: The following public forums, focus groupings and consultative processes were utilised when required when necessary to listen to what service recipients/stakeholders thought about the quality and value of services and products, the decisions we make, accuracy of general information about the department that is provided and any service costs that are applicable: a) Telephonic engagements b) Face-to-face interactions (site sessions) c) Written correspondence d) E-mail e) One-on-one meetings f) Open-/Farmers' days 20 per year g) Feedback on Annual Citizens Report (one per year) h) Site visits as scheduled i) Feedback on Annual Report (one per year) j) Three radio Shows were done k) Feedback received from surveys done/evaluating reports
Value for money: a) Departmental resources at all times used in an economic, efficient and effective manner to provide quantitative and qualitative referral services to all service recipients b) Province wide referral services and information sharing to be provided to all service recipients at no costs c) Clients received useful and useable information at no cost	Value for money: a) Departmental resources at all times used in an economic, efficient and effective manner to provide quantitative and qualitative extension and advisory service to all service recipients, wherever b) Province wide extension and advisory services and information sharing to be provided to all service recipients at no costs c) Clients get useful and useable information at no cost	Value for money: a) Departmental resources at all times used in an economic, efficient and effective manner to provide quantitative and qualitative referral services to all service recipients b) Province wide referral services and information sharing to be provided to all service recipients at no costs c) Clients received useful and useable information at no cost

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
SERVICE 1: Provide an Extension and Advisory service to farmers		
a) Departmental website was maintained and updated on a regular basis to provide the latest information to staff, service recipients and stakeholders b) Departmental Annual Report published and distributed to all stakeholders c) Radio talks were utilised when opportunity afforded itself or when necessary to inform service recipients and stakeholders of the latest developments regarding agriculture d) Scheduled meetings with service recipients and stakeholders utilised as an information tool e) Farmers'/open days utilised as a tool to convey information to service recipients and stakeholders f) A Citizens Report was published and distributed annually to all stakeholders and the agricultural community in the Province g) Site visits to service recipients used as an information tool h) Written and a variety of electronic information sharing platforms utilised as an information tool	a) Departmental website is maintained and updated on a regular basis to provide the latest information to staff, service recipients and stakeholders b) Departmental Annual Report published and distributed to all stakeholders c) Radio talks are utilised when opportunity affords itself or when necessary to inform service recipients and stakeholders of the latest developments regarding agriculture d) Scheduled meetings with service recipients and stakeholders utilised as an information tool e) Farmers'/open days utilised as a tool to convey information to service recipients and stakeholders f) A Citizens Report is published and distributed annually to all stakeholders and the agricultural community at large in the Province g) Site visits to service recipients used as an information transfer tool h) Written and a variety of electronic information sharing platforms utilised as an information transfer tool	a) Departmental website was maintained and updated on a regular basis to provide the latest information to staff, service recipients and stakeholders b) Departmental Annual Report published and distributed to all stakeholders c) Four radio talks were utilised to inform service recipients and stakeholders of the latest developments regarding agriculture d) Scheduled meetings with service recipients and stakeholders utilised as an information tool e) Farmers'/open days utilised as a tool to convey information to service recipients and stakeholders f) A Citizens Report was published and distributed annually to all stakeholders and the agricultural community in the Province g) Site visits to service recipients used as an information tool h) Written and a variety of electronic information sharing platforms utilised as an information tool
Additional information: i) Although not listed as beneficiaries, the Department responded to numerous enquiries from Ministry for Agriculture, the Parliamentary Standing Committee, Portfolio Committees and SCOPA j) Scheduled Connect Agri events were held with municipalities to showcase the: • services the Department renders; • career opportunities in agriculture	Additional information: i) Although not listed as beneficiaries, the Department will respond to numerous enquiries from the Ministry for Agriculture, the Parliamentary Standing Committee, Portfolio Committees and SCOPA j) Scheduled Connect Agri events are held with municipalities to showcase the: • services the Department renders; • career opportunities in agriculture	Additional information: i) Although not listed as beneficiaries, the Department responded to numerous enquiries from Ministry for Agriculture, the Parliamentary Standing Committee, Portfolio Committees and SCOPA j) Scheduled Connect Agri events were held with municipalities to showcase the: • services the Department renders; • career opportunities in agriculture

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Current/actual information tools	Desired information tools	Actual achievements
SERVICE 2: Render a referral service to agri-(farm) workers and their families		
a) Departmental website was maintained and updated on a regular basis to provide the latest information to staff, service recipients and stakeholders b) Departmental Annual Report published annually and distributed to all stakeholders c) Radio talks were utilised when opportunity afforded itself or when necessary to inform service recipients and stakeholders of latest developments regarding agriculture d) Scheduled meetings with service recipients and stakeholders utilised as an information tool e) Farmers'/open days utilised as a tool to convey information to service recipients and stakeholders f) A Citizens Report was published and distributed annually to all stakeholders and the agricultural community at large in the Province g) Site visits to service recipients used as an information transfer tool h) Written and a variety of electronic information sharing platforms utilised as an information tool	a) Departmental website is maintained and updated on a regular basis to provide the latest information to staff, service recipients and stakeholders b) Departmental Annual Report published annually and distributed to all stakeholders c) Radio talks are utilised when opportunity affords itself or when necessary to inform service recipients and stakeholders of latest developments regarding agriculture d) Scheduled meetings with service recipients and stakeholders utilised as an information tool e) Farmers'/open days utilised as a tool to convey information to service recipients and stakeholders f) A Citizens Report is published and distributed annually to all stakeholders and the agricultural community at large in the Province g) Site visits to service recipients used as an information transfer tool h) Written and a variety of electronic information sharing platforms utilised as an information transfer tool	a) Departmental website was maintained and updated on a regular basis to provide the latest information to staff, service recipients and stakeholders b) Departmental Annual Report published annually and distributed to all stakeholders c) 3 Radio talks were utilised to inform service recipients and stakeholders of latest developments regarding agriculture d) Scheduled meetings with service recipients and stakeholders utilised as an information tool e) Farmers'/open days utilised as a tool to convey information to service recipients and stakeholders f) A Citizens Report was published and distributed annually to all stakeholders and the agricultural community at large in the Province g) Site visits to service recipients used as an information transfer tool h) Written and a variety of electronic information sharing platforms utilised as an information transfer tool
Additional information: i) Although not listed as beneficiaries, the Department responded to numerous enquiries from the Ministry for Agriculture, the Parliamentary Standing Committee, Portfolio Committees and SCOPA j) Scheduled Connect Agri events were held with municipalities to showcase the: • services the Department renders; • career opportunities in agriculture	Additional information: i) Although not listed as beneficiaries, the Department will respond to numerous enquiries from the Ministry for Agriculture, the Parliamentary Standing Committee, Portfolio Committees and SCOPA j) Scheduled Connect Agri events are held with municipalities to showcase the: • services the Department renders; • career opportunities in agriculture	Additional information: i) Although not listed as beneficiaries, the Department responded to numerous enquiries from the Ministry for Agriculture, the Parliamentary Standing Committee, Portfolio Committees and SCOPA j) Scheduled Connect Agri events were held with municipalities to showcase the: • services the Department renders; • career opportunities in agriculture

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
SERVICE 1: Provide an Extension and Advisory service to farmers		
We offered an apology, a full explanation and a speedy and effective remedy if the promised standard, product or services are not delivered. We responded to any complaint made by any service recipient in a sympathetic and positive spirit and within a reasonable time 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): 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 farmers’ days d) Via the Head of Communication regarding complaints/suggestions and compliments e) Ministerial Red Numbers f) Presidential Hotline	We will offer an apology, a full explanation and a speedy and effective remedy if the promised standard, product or services are not delivered. We will also respond to any complaint made by any service recipient in a sympathetic and positive spirit and within a reasonable time 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): 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 farmers’ days d) Via the Head of Communication regarding complaints/suggestions and compliments e) Ministerial Red Numbers f) Presidential Hotline	We offered an apology, a full explanation and a speedy and effective remedy if the promised standard, product or services were not delivered. We responded to any complaint made by any service recipient in a sympathetic and positive spirit and within a reasonable time 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): 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 farmers’ days d) Via the Head of Communication regarding complaints suggestions and compliments e) Ministerial Red Numbers f) Presidential Hotline

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Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
SERVICE 2: Render a referral service to agri-(farm) workers and their families		
We offered an apology, a full explanation and a speedy and effective remedy when the promised standard, product or service were not delivered/adhered to. We also responded to complaints made by any service recipient in a sympathetic and positive spirit and within a reasonable time 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 were lodged as follows (when required/when necessary): 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 Farmers’ days d) Via the Head of Communication regarding complaints/suggestions and compliments e) Ministerial Red Numbers d) Presidential Hotline	We will offer an apology, a full explanation and a speedy and effective remedy if the promised standard, product or service are not delivered/adhered to. We will also respond to complaints made by any service recipient in a sympathetic and positive spirit and within a reasonable time 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 when necessary): 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) Opportunities also provided at scheduled open- and Farmers’ days for service recipients and stakeholders to lodge complaints d) Via the Head of Communication regarding complaints/suggestions and compliments e) Ministerial Red Numbers d) Presidential Hotline	We offered an apology, a full explanation and a speedy and effective remedy if the promised standard, product or service were not delivered/adhered to. We also responded to complaints made by any service recipient in a sympathetic and positive spirit and within a reasonable time 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 were lodged as follows (when required/when necessary): 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 Farmers’ days d) Via the Head of Communication regarding complaints/suggestions and compliments e) Ministerial Red Numbers d) Presidential Hotline

2.3 Organisational environment

Unlike the other provincial departments, this department has to ensure the availability of water, electricity, waste removal, cleaning and security services and pay for all its own municipal services. During the period under review, technical problems were experienced with the 100-year old generator at the same time as power outages occurred, which impacted on service delivery. Given the duration of the outages, diesel usage and cost were exorbitant. As the department has a Photo Voltaic system, (consisting of 1200 solar panels) in place, on-site battery storage infrastructure will be implemented incrementally at Elsenburg to secure another energy alternative. As for the water supply, Elsenburg could function independently from the municipal supply if not for infrastructure that ruptured frequently. This has since been replaced and more stability with own supply is expected.

The Electronic Content Management (ECM) system is scheduled for implementation during July 2020 and preliminary readiness is now the focus.

Through the various human capital development programmes, one hundred and one (101) interns consisting of students, graduates, rural youth as interns on the Agricultural Partnership for Youth Development (APFYD), and on the Premier's Advancement of Youth (PAY) programmes have been given work integrated learning experience. One hundred and sixty four (164) bursaries were awarded for studies in agriculture i.e. ten (10) for post-graduate studies on the Young Professional Persons programme, six for scholars, eighty-four (84) for undergraduates and sixty-four (64) for employees. The targets set were exceeded, but this was made possible by shorter internship periods required, and the fees for academic studies at colleges being less than that of universities. Career awareness was conducted in all the regions of the province. Workplace integrated learning was provided to one hundred and thirty four (134) agricultural graduates on the Comprehensive Agricultural Support Programme (CASP) Graduate Placement programme. The completion date for their internship is August 2020 and it will be followed by a second intake.

The OSD prescripts for engineers and engineering technicians require professional registration with the Engineering Council of South Africa (ECSA) for new entrants to be fulltime employed. Despite the bursary programmes and candidate engineering initiatives instituted by the department, successful professional registration with ECSA is not guaranteed. Progress in this regard was slow, as the increased demand for engineering services (due to the drought) placed a huge load on the very limited number of available and suitably qualified and experienced officials in the field of water resource management, irrigation systems management, soil conservation and management, river protection work, farm management plans, area wide planning, integrated resource management as well as land use planning and management.

The LandCare sub-programme advertised six technician posts in the last year and did not receive one suitably qualified person. In addition, four posts have become vacant due to retirements and ending of contracts. Ten candidate posts will be advertised to provide the necessary exposure, knowledge and skills, to support candidates to register with ECSA in order to obtain their professional registration. One candidate engineer and a candidate engineering technician were appointed on contract by the Engineering Services sub-programme and were supported to obtain the necessary experience to apply for ECSA professional registration.

Agricultural land, specifically land closer to growth nodes such as Cape Town, Stellenbosch, Paarl and George, is under pressure for township development. Given that the cultivation of crops is only possible on about 2 million hectares (15.45%) of the total area of the Western Cape, the WCDoA must play a pivotal role in the evaluation of and commenting on applications for subdivision and/or rezoning of agricultural land to effectively influence and guide decision makers. This function is imperative to conserve unique and high potential agricultural land and to ensure the optimal and integrated management and use of land, including the utilisation

of land and natural resources for production purposes, taking into consideration conservation imperatives and preventing the fragmentation of land.

In this regard, 817 applications for change in land use were dealt with in the previous year. In view of the increase in demand as well as from a legal requirement perspective, a multi-disciplinary committee to evaluate all applications for sub-division and/or rezoning of agricultural land, evaluations of and commenting on Environmental Impact Assessments (EIA) and disaster risk management has been initiated.

Given recent court decisions regarding the implementation of SPLUMA, decision-making powers have been transferred from the Department of Local Government (DLG) and the Department of Environmental Affairs and Development Planning (DEADP), as custodian of spatial planning, to local authorities (municipalities). The imminent change in the process to protect agricultural land, makes it difficult to anticipate the number of applications the department may receive. In this new era, every local authority may make decisions according to their own legislative frameworks (Spatial Development Frameworks, by-laws, etc.), which may differ from municipality to municipality. This creates the potential for municipalities to override concerns or objections by other government departments, without the other government departments having any remedy. This creates an enormous challenge to align the processes and goals of other departments with those of the municipalities.

A design and implementation programme evaluation was initiated to identify internal and external constraints that impact the ability of the programme to effectively deliver on its mandate. Furthermore, the evaluation will propose interventions that could improve the programme's ability to deliver effectively on its mandate. Ultimately, these evaluation findings will be used to reconsider the design, implementation strategies and performance areas of SRM and make recommendations on the human resource capacity of the programme.

The Programme Farmer Support and Development continued with the training sessions and 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.

The position of Director: West Coast was advertised and it is envisaged that an appointment will be made during the first quarter of the 2020/21 financial year due to COVID-19. In addition, a number of Agricultural and Senior Agricultural Advisor posts, at various stages of recruitment, need to be concluded.

The national policy on extension and advisory services introduced the condition that agricultural advisors are to register with the South African Council for Natural Scientific Professions (SACNASP) in order to practice extension. However, implementation remains a challenge for the sector as DAFF had not taken the matter to the Bargaining Council where this condition can be formalised, thereby making it difficult for provinces. The implementation of the national policy on uniform/protective clothing for extension, which was passed in 2017, is also affected by the non-formalisation of this condition. We continue to raise this challenge with the DAFF through the coordinating structures.

The Programme RTD has progressed well with the filling of its vacancies. Several lower level staff members applied for posts on a higher level in programme RTD and were successfully appointed, thereby creating career paths for these employees. Several staff members also retired and recruitment processes are underway.

Challenges to recruit suitably qualified and SACNASP registered research technicians and researchers, especially black candidates, are still being experienced and in some cases posts are being advertised for the third time.

The risk and potential assessment researcher retired and the post has been redesigned to include the important portfolio of climate change coordination. The incumbent will be responsible for the focussed implementation of SmartAgri and the management improvement plan in the department and the sector after the evaluation of the plan and finalisation of the evaluation report in April 2020.

An ongoing concern is a lack of career progression for agricultural economists in the public sector. Some skills within agricultural economics have become scarce over time e.g. production economists as well as quantitative analysts including statisticians, econometricians etc. New mandates such as agri-processing require new skills altogether and is not an area that has been considered for very long by tertiary institutions for the skills set required by Programme: AES. However, these are mitigated through internal human capital development initiatives and the restructuring of the sub-programme agro-processing support, which are in progress. Another big challenge for Programme: AES is to provide experienced senior economists with sufficient reasons to stay to further their career within the Department, given lack of career progression. The other is the development of relatively young agricultural economists and retaining them for a few years afterwards. In addition, there are few funded positions in Programme: AES. This places much pressure on existing personnel, who are still expected to respond to the demands of the sector - including the department.

The programme: Structured Agricultural Education and Training remains challenged to recruit and retain well-skilled and experienced lecturing staff at the current salary levels. Among the challenges facing the programme is a lack of resources and human resources, with the added burden of attracting highly qualified staff necessary to maintain learning, research and technological trends in the academic fields.

The current capacity is augmented by the utilisation of external training facilitators, which places pressure on an already constrained budget and is not sustainable in the long term. Critical lecturing posts are unfunded on the establishment because of the budget allocations. As in past financial years, mitigation will be sought where possible, through collaboration and integration with other departmental programmes and partnerships with industry role-players. However, these partnerships and matrix level operations do not necessarily meet urgently needed human resource requirements for critical student support, tutoring, interpretation and translation needs. Without the latter, it would be difficult to maintain the EATI status as an institution of choice for students from a diverse community.

Although the programme awarded 69 partial bursaries to financially challenged students, the need for assistance far outweighs the funding that is available. This is exacerbated by the fact that registered students do not have access to the National Student Financial Aid Scheme (NSFAS) and contributes to the increased demand for bursaries. Inadequate funding for fees and student accommodation (quantity and quality) may have a negative impact on the number of students (potential agriculturists) accessing training opportunities, thereby hampering transformation of the agricultural sector.

Additional funding will be required to upgrade current infrastructure and equipment to establish a high quality, student-centred online programme. This must include the development of online curricula and human resources to co-ordinate online programmes, advisory, administrative and tutoring services. Further to this, the increase in operational costs (fertilisers, fuel, transport, groceries) has a negative impact on training delivery as this places added strain on the limited budget.

The limited hostel accommodation poses another challenge as this curtails the amount of students who can access formal training programmes, bearing in mind that a fair amount of students are from rural areas not within travelling distance of Elsenburg. Although it is envisaged that the successful roll-out of a distance learning programme will increase access to training and decrease the need for accommodation, the reality is that a majority of targeted students have limited or no access to electronic devices, data or internet. The lockdown, in response to the

COVID-19 pandemic, has highlighted the urgent need for distance learning, which is facilitated by lecturers being accessible to students.

The opportunities for practical training and development remain one of the competitive advantages of the training at EATI. However, with the increased demand for training, the increase in student numbers, the changing work environment on farms and the steep cost to maintain and expand practical training facilities, this competitive advantage is coming under increased threat. To alleviate the pressure on practical facilities, the programme continued with the practice of Workplace Integrated Learning, by placing Learnership students on farms for almost half of their training period in order to gain real-life, practical farming experience.

While it is acknowledged that the discussions around the shift of all agricultural colleges to an appropriate national department has been underway for many years, the uncertainty that the lack of a clear decision and concomitant action plan creates is not tenable for future planning. It is hoped that a resolution will allow the College to plan more strategically and budget accordingly.

The Chief Director: Rural Development post is vacant and funded and the recruitment process is underway. The Director: Farm Worker Development post was advertised with a closing date of 22 July 2019, however the post needed to be redesigned in order to incorporate the responsibility for Rural Safety, which is a Ministerial priority.

2.4 Key policy developments and legislative changes

The DPSA determination on internships compels that no absorption of personnel on development programmes can take place. Students funded for studies in the critical and scarce skills occupations must compete for a vacancy through the normal recruitment process. The department has no certainty of return on its investment to especially address its scarce and critical needs.

The National Disaster Framework has been revised and will impact the disaster relief support provided to commercial, small scale and subsistence farmers. This change will impact current Standard Operating Procedures (SOPs), the Provincial Framework and contingency plans. A multi-disciplinary team is required to effectively and efficiently respond to the increased disaster support required, and also to engage in proactive strategies to mitigate the impact of disasters by building resilience in our agro-ecosystem.

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

At an international level, a highlight during this year was the signing of the AfCFTA by 54 of the 55 nations of the African Continent. It is expected that the agreement will initiate increased trade in the region. The Western Cape is set to benefit greatly from this as the analysis conducted within Programme: AES revealed that the province could compete in about 171 products into the continent. This therefore means that the department, in collaboration with the agricultural sector, will have to increase its marketing efforts to be able to increase its market share in the African continent.

Locally, the Department of Trade and Industry (DTI) and DAFF launched a poultry master plan in November 2019. Subsequent to this, on 13 March 2020, the government released a gazette in which it decided to increase tariffs from 37% to 62% on bone-in chicken portions. This will apply on poultry imports from all countries except the European Union (EU) and Southern African Development Community (SADC). However, it remains to be seen if it will yield the expected

results as it also aimed at improving participation, especially of smallholder farmers, in the poultry industry.

Furthermore, the uncertainty concerning land reform remains an issue. The Joint Constitutional Review Committee (JCRC) released its final recommendation, in which it advised that Section 25 of the Constitution of South Africa must be amended to allow expropriation of land without compensation as a legitimate option for land reform. This uncertainty has huge implications for investment into the agricultural sector and has been an area of concern in engagements with international investors.

Furthermore, the continued drought, COVID-19 pandemic, which resulted in various phases of lockdown locally and abroad, will lower the sector and the economy to levels that were never seen before. As a result, there is much policy uncertainty, also at a global level, with the COVID-19 pandemic still spreading and impacting societies in unprecedented ways. In addition, the continued changes experienced across the world makes it extremely difficult to anticipate policy responses. This therefore has implications for Ministerial and provincial apex priorities, including increasing exports.

Innovative approaches for demand driven formal and non-formal training and business development service delivery is a pre-requisite for reforming and improving delivery. Informal training activities, integrated into formal and non-formal VET is a developing narrative. The system approach for VET is strongly being investigated by DAFF, with hopes that different pathways will open for more youth - especially in the rural areas. Recognition of Prior Learning is implemented by other Agricultural Colleges and thus SAET will continue to strengthen partnerships with the network of suppliers and partners that bring in external resources and activities required to implement this as part of the programme's training mandate. This will include, but is not limited, to regulating authorities (i.e. QCTO, AgriSETA), the agri sector, alumni and agricultural schools.

The possible transfer of agricultural colleges from the provincial Departments of Agriculture to a relevant national department impacts on the governance of the college, resource requirements, and the policy and legislative framework.

3. STRATEGIC OUTCOME ORIENTED GOALS

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

Skills development cuts across all the programmes.

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 337 support initiatives such as investigation advisory reports, designs and completion certificates and 195 clients were provided with *ad hoc* engineering advice or training.

A river protection work was constructed in the Holsloot River to protect the river from erosion as well as make a take-off for irrigation farmers downstream from the weir. This work will protect the river from erosion and farmers illegally disturbing the river banks annually as well as increase water security of the farmers downstream. This unique project has, via the water tariffs on the downstream farmers, ensured that the area above the weir will be followed-up to remove, and keep under control, invasive alien vegetation. Similar projects have been implemented in the Meul River, Baviaans River, Meullustkloof, Olifants and Brandwag rivers.

The programme continued with the implementation of the commodity approach strategy for the commercialisation of land reform farmers. The programme partnered with 10 commodity organisations aimed at strengthening the support delivered to land reform farmers through the provision of mentorship support and access to markets. The commodity approach is simply an institutional arrangement that draws in multiple spheres of government and the private sector, each understanding their unique roles, working from the same plan, towards achieving the same outcomes. Accordingly, a total of 113 projects had been supported during the year reported on as follows: 9 Wine grapes, 33 Fruit, 5 Table grapes, 15 Grain, 10 Vegetables and seed, 21 Ruminant, 10 White meat (piggery and poultry) and 9 Aquaculture. Through the commodity approach, a total of 34 mentors were linked with smallholder farmers to help facilitate access to markets, which is critical for sustainability of businesses. It must be mentioned that these mentors are not paid by the department nor the farmers, but is a contribution and commitment from the commodity organisations.

DAFF had also been awarded the Jobs Fund project, valued at R600m, for the commercialisation of 108 smallholder farmers across the country. It is our view that this scheme will lessen farmers' dependence on conditional grants, which are naturally unsustainable, given the current economic climate. In addition, the loan component within this project will help improve farmers' financial credentials.

Research on market access opportunities and challenges is key to the successes of small holder and commercial farmers. Market access not only includes focus areas like accessing new or previously inaccessible markets, but also focuses on the specifications and compliance of products to successfully enter these markets. The department has played a leading role in contributing to the setting of standards and providing support to industries. The programme RTD has contributed to the 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 6 concluded in 2019/2020) is also supporting the smaller and niche alternative crop industries to do pivotal research towards production and market access, both locally and internationally, and add to the export figures and subsequent economic wealth and job creation in the Western Cape. This fund has supported the alternative crop industries with research funding to the value of R11,12 million since 2014, and its envisaged outcomes furthermore support the horticulture trade promotion, retention and optimisation initiative of Operation Phakisa. These niche industries will also open up new agri-processing and value-adding opportunities to agri-entrepreneurs in the Western Cape.

During the course of 2019, the more than R6 million that has been invested in market development initiatives already benefited 91 companies. These include local events like the Cape Made: Taste the Alternatives pavilion that was held at the Cheese Festival. There are also three (3) international events coordinated by the Department. Complementary to this, 34 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 department. These markets include China, Angola, Uganda, Ghana and Mozambique - to be able to respond to the Ministerial and provincial Apex priorities of increasing exports. The department further supported eight (8) international marketing platforms in collaboration with the private sector. The financial support (R2.6 m) given to the wine and fruit industries to drive their ethical trade initiatives is also a response to increase and maintain our market share especially in the existing established markets like the EU. The outcomes of this was that 971 participants were trained on different modules of the ethical trade code. Also, the support helped to increase ethical trade membership within the province, which was reported to be 2584 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 a focus on youth, all farming groups,

i.e. smallholder-, subsistence and commercial farmers and agri-workers in the agricultural sector, in order to promote and support a knowledgeable, prosperous and competitive sector. A total of 3 889 agricultural beneficiaries benefitted from skills training. On ASD level, 68 learners registered on various learnership programmes on NQF level 4 during the fourth quarter of 2019/20 and 58 graduated in December 2019. The increased agricultural skills base along the whole value chain is critical for the Western Cape to successfully compete in international markets. There has been increased access to occupationally based “fit for purpose” agricultural and agricultural related training. Increased marketing of our programmes created the request and need for further training, resulting in an overachievement of our targets. This was primarily due to additional training needs from the industry and programme Farmer support and Development.

The programme also offered four formal training programmes on HET level, namely, B.Agric, Diploma and Higher Certificate in Agriculture as well as the Certificate in Horse Mastership and Preliminary Riding Instruction to 479 students. A total of 162 students graduated from these programmes in December 2019, adding to the number of well-qualified agriculturalists to grow the sector.

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

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

The LandCare sub-programme has delivered 968 LandCare services in the past year to farmers. This includes the priority clients in agricultural land reform projects as well as communities such as Genadendal, Wupperthal, Merweville, Beaufort West, Stofkraal, Murraysburg, Ebenhaeser and Rietpoort.

An example of the support given is Ebenhaeser, a previously disadvantaged settlement located at the mouth of the Olifants River where it meets the West Coast. The livestock farmers grouped themselves into eleven groups. These groups lease camps from the Community Property Association (CPA), who is the owner. A Memorandum of Agreement was signed with the Ebenhaeser Community Development Trust, who acted on behalf of the CPA. Flat rates per meter was agreed for fence lines with different specifications. The Trust was responsible for the following:

- Safe storage of fencing material.
- Transport of fencing material from storage hanger to the construction site.
- Procurement of stone, sand and cement for anchor poles.
- Transport of workers to the site.
- Procurement of tools.
- Procurement of high visibility jackets, overalls, shoes, gloves and other protective gear.
- Payment of workers.
- Register workers for COIDA and UIF.
- Provide timesheets of workers.

On request of the CPA, the Trust appointed 25 workers from the community to work on this project. In total, 20km of jackal proof fence and 4km of stock proof fence were established, while creating 1277 person day jobs.

In line with this strategic goal, the programme FSD commissioned an external land reform study to determine performance of agricultural land reform projects that had been supported during

the 2014 – 2019 period. The study assessed agricultural projects based on five (5) critical success factors, namely: i) if businesses had access to markets, ii) existence of sound production and sales records, iii) the extent to which profits are being reinvested, iv) compliance with tax and labour laws and v) existence of an updated business plan. Accordingly, the study revealed a 72% success rate from a population of 243 projects, which represents a 10% improvement from the previous study.

In order to enhance the visibility and accountability of the extension service, the programme continued with the use of the Smart Pen technology as a tool that enables the capturing of advice rendered to farmers and help in a way to 'bring the farm to the office' in real time and thereby allowing timeous response by management in cases where challenges are identified. Accordingly, a total of 4 053 farmers were reached by the extension services during the reporting period, with the support of commodity partners.

The success of land reform projects is based on a plethora of factors, of which one of the most important is the fine balance between available natural resources, especially soil and water, and choice of farming operation. Research efforts and spatial intelligence tools have assisted in identifying resource limitations or opportunities, whilst spatial analysis support (maps and other tools, like Cape Farm Mapper and CAMIS) were invaluable to extension officers and farmers, to name but a few. The "fly over" data of 2017 will enhance the information base and these services and tools will be further expanded in the next five years and grow the new innovative dimension to decision making in the sector and across the province. Our visionary and futuristic approach to "big data" and its applications will undoubtedly bring new dimensions of spatial planning, which will now, more than ever, be based on evidence in a spatial context. The sustainability of land reform projects is also based on production technologies, and research efforts have focussed on yield-increasing and/or cost-decreasing climate-smart technologies in plant and animal production. The analytical services of the programme have furthermore provided pivotal information on water, soil and plant analyses, which assisted in fertiliser recommendations and optimising production methods. The information dissemination portfolio has expanded to also include smallholder farmers and their specific research and information needs. Availing good genetic livestock material to our smallholder farmers, as well as veld research efforts to support veld management for sustainable livestock production, supported the initiatives of Operation Phakisa to allow these farmers access to commercial and alternative livestock value chains.

Targeted interventions for black smallholder and commercial farmers within Programme: AES include the Financial Record Keeping programme. As a result, 70 businesses were assisted with comprehensive support i.e. on farm financial records including business compliance (Unemployment Insurance Fund/Pay As You Earn), Value Added Tax, income tax etc. The programme is also a custodian to Black Farmer and Food Garden databases. The former will hopefully be updated with the DAFF Farmer/Producer register, which commenced in 2019 and will be completed during the 2020/21 financial year. The Programme also provides advice on other funding mechanisms beyond CASP e.g. AgriBEE fund. There are also awareness workshops held in this regard. In addition, an information portal on financial products from other institutions was developed on the Elsenburg website. There is also a booklet on the sources of finance, which is updated on a regular basis to share at various events. The Market Access Programme is 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 2019/20 year, there were 49 new market access linkages created, while 76 linkages were re-confirmed and or sustained. In addition, 34 smallholder agribusinesses were coached to respond to market opportunities. There are also targeted interventions within broader programmes, such as SIZA, to address the social and environmental compliance of 19 black, fruit producers that are part of the Jobs Fund project. Similarly, about 11 producers in the wine industry were profiled to get comprehensive support on WIETA standard. In addition, food safety is also prioritised in collaboration with the Perishable Products Export Control Board (PPECB). As a result, 14 producers were assisted to maintain and get food safety certification. Furthermore, black producers were also targeted for international events such as the Market Access Study Tour that links with the Fruit Logistica show in Germany, Prowine China, and promotional activities in collaboration with the wine industry.

Short skills courses were presented to a total of 3 889 beneficiaries in the province for the year under review. A large percentage of these beneficiaries are linked to the CASP programmes, thus providing support to participants in the land reform programme and strengthening the cooperation with Farmer Support and Development (FSD). Additional training was provided to support the World Food Day activities and to upskill youth and agri-workers. The sub-programme, especially the decentralised training centres (where services are needed the most) has managed to meet the predetermined outputs outlined in the APP through structured collaboration with the industry. In addition, ASD collaborated with the University of the Western Cape, CoLab, which forms the Western Cape point of presence and role-playing for the national e-skills programme under the auspices of NEMISA to train the 2020 academic year Learnership students in coding. The importance of this initiative by the College is to integrate digital technologies into current training programmes and to empower learners to understand the fundamentals of programming (coding) concepts in ensuring that all agricultural processes are computed and manipulated. The aim of the College in doing this is to ensure that all learners from Elsenburg acquire the knowledge and skills needed in the 4IR.

Close collaboration by the department's Rural Development Programme with the Department of Employment and Labour and the Department of Social Development has enabled improved collective responses to the humanitarian pressures experienced on farms affected by the prevailing drought and the recent COVID-19 pandemic.

Ongoing exposure of agri-workers to social upliftment and development opportunities remains a high priority for the department as this contributes to their capability to participate in the sector, make a contribution to land reform initiatives and maintain farm productivity. To this end, four (4) agri-worker projects were funded, which focussed mainly on: Substance Abuse Prevention focussing on Foetal Alcohol Syndrome (FAS) awareness and prevention campaigns, Early Childhood Development, Technical Skills Development, and Rural Female Youth Mentoring programme. A total of four hundred and twenty (420) agri-workers and their family members were assisted through the referral system - providing access to much needed services, which indirectly or directly impact on the agricultural enterprises that employ these agri-workers.

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

Irrigation farmers were provided with relevant information by the programme: Sustainable Resource Management to assist them to optimally utilise the natural resources available to them in order to increase production, whilst using the same water allocation. Farmers were furthermore assisted with conservation farming of Rooibos, on-farm value adding, farm structures and animal handling initiatives.

The Farmer Support and Development programme continued with the implementation of the commodity approach strategy for the commercialisation of land reform farmers. The programme had partnered with 10 commodity organisations aimed at strengthening the support delivered to land reform farmers through the provision of mentorship support and access to markets. Accordingly, a total of 113 projects had been supported during the year reported on as follows: 9 Wine grapes, 33 Fruit, 5 Table grapes, 15 Grain, 10 Vegetables and seed, 21 Ruminant, 10 White meat (piggery and poultry). Through the commodity approach, a total of 34 mentors were linked with smallholder farmers across commodities to facilitate access to markets and hence, contribute to their graduation into commercial farming, thereby, contributing to National Outcome 4, namely: Decent employment through inclusive economic growth. It must be mentioned that these mentors are not paid by the department nor by the farmers; it is a contribution and commitment from the commodity organisations.

Furthermore, a total of one hundred and six (106) community food security projects, twenty-four (24) school food garden projects and 1 003 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.

Agriculture is one of the most important and one of the largest knowledge based sectors in South Africa, and science and technology with research as key cornerstone, are important to underpin agrarian economic growth and to ultimately address food security and rural development. Comprehensive, client-centred and problem-focussed research programmes and projects were executed by the directorates of Animal and Plant Sciences, and supported by the directorate Research Support Services. The research portfolio focussed on lower input technology (lower input cost) and higher output technology (production) to ensure that agricultural producers (commercial and smallholder) sustain, but preferably increase, their production by 10% over the next 10 years. This was 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 producers are sustainable and competitive with limited natural resources (especially water and soil quality) and the changing environment. The SmartAgri plan (A climate change framework and implementation plan for the agricultural sector, completed in 2016 and currently implemented) will continue to be the roadmap for climate smart agricultural operations across the entire value chain and involving all stakeholders. Conservation agriculture (CA), especially in the small grain, dairy pastures and potato industries, and one of the key priority projects identified in SmartAgri, was expanded with the support of focused research and intensified technology transfer efforts. In this regard, the Operation Phakisa initiative of improved grain know-how was supported with our new technology development and information dissemination to all farmers, both commercial and smallholder. The partnership with GreenCape and the green agri-portal will be pivotal in providing farmers and other stakeholders with green and climate smart solutions.

The Western Cape Agricultural Research Forum (WCARF) continued to align all research efforts and optimise available research resources to increase research support to the agricultural sector in the Western Cape and three meetings were held.

The need for a more integrated approach to service delivery within the department received renewed attention as our clients demanded a seamless service delivery portfolio. Monitoring and evaluating our services more frequently ensured alignment to clients' needs in the "business unusual" environment. Greater integration between researchers, extension workers, lecturers and economists was supported and the concept of action research was strengthened to transfer research information. Improved coordination at a district level and the promotion of multi-disciplinary teams to address challenges were supported. Furthermore, our spatial intelligence expertise were used in a transversal manner to support provincial goals and objectives. The GIS experts embraced the challenges of the "online" age through the development of a number of web-based tools to make data available to a wide range of stakeholders, including other provincial departments and local government. This has gone beyond the scope and application of our own agricultural datasets, and provided transversal programming and infrastructure support for WCG initiatives and optimised the value proposition of spatial data for the Province.

Through collaboration with BFAP, research is conducted based on economic modelling, specifically medium term projections of price and production volumes for different agricultural industries and farm level models for strategic decision making. The basket of industries that are included in the industry projections have expanded over the past few years as new industry models are developed, while maintaining existing industry models. These include wine, table grapes, apples, pears, winter grains, dairy, meat, and potatoes. An attempt is also made to focus on the African market and value chains. Some of these industries are among those with identified potential under the National Development Plan. This research is disseminated through a book and an annual event known as the 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). Furthermore, 31 economic reports were produced of which some were on various commodities to assist clients in their investment plans and decisions. Other complementary activities within the Programme include production economics research and services e.g. development of planning tools like enterprise budgets. As a result, 84 enterprise budgets were developed during the year.

The programme: SAET partnered with various stakeholders in promoting and supporting skills development and capacity building in agriculture. Skills-based training was provided to 3 889 farmers and farm-aids, whilst 555 students enrolled for full-time study in higher education training and skills development programmes. A total of 220 students graduated from these programmes and will enter the sector primarily as farmers, farm managers, assistant farm managers, supervisors, agriculturalists and agricultural advisors.

As a result of the ongoing drought and now the COVID-19 pandemic, many agri-worker households have been under threat of unemployment and many have been reached through collaborative humanitarian relief efforts with the Department of Social Development. Through these interventions, responsible use of resources has been at the forefront of the interactions raising awareness on the water scarcity. There has been an increase in demand for farm investigations related to agri-workers' working and living conditions in response to queries by civil society organisations.

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

The programme: SRM provided relevant information to irrigators via the Fruitlook methodology to assist them to increase their water use efficiency to produce more crops with less water. For the 2019 - 2020 FruitLook season, 622 active users registered at farm level covering a total of 65 232ha (total area of fields smaller than 100 ha).

Fifty LandCare projects were implemented to promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all. These projects concentrate on the themes of LandCare namely; SoilCare, WaterCare, VeldCare and Junior LandCare, reaching clients throughout the Province, with projects that enhance the sustainable utilisation of resources. These projects created 1 220 job opportunities and rehabilitated 14 270 ha of agricultural land.

LandCare implemented 10 area wide planning projects, which aimed to sustain and improve agro-ecosystem functioning through locally driven, sustainable natural resource management initiatives. In this way the community pro-actively plans their future desired state for their specific area. An example of area wide planning is the Upper Breede Collaborative Extension Group (UBCEG) covering 140 000 square kilometres in the Cape Winelands district.

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

Climate change has already dramatically impacted on the agricultural sector in the Western Cape and it is projected to be generally adverse for a wide range of activities across the value chain. These adverse impacts are projected for key cereal crop production, high value export agricultural production (such as wine and fruit) and intensive animal husbandry practices and has been felt by the sector through continued drought, limited water allocations, and the effects of changing patterns of agricultural pests and diseases. For this reason, a high demand for research and technology development services were experienced to assist farmers in sustaining their production against a set of climate challenges. The focus on climate smart research has deepened, including minimum or no tillage for soil conservation, crop rotation for higher production, increased crop cover to prevent evaporation (these are the three pillars of conservation agriculture), judicious fertiliser use, alternative farming practises and possible new and alternative crops for the Western Cape. Conservation agriculture in the small grain and potato industry was also advocated and promoted in focussed technology transfer efforts. The focus on soil health was intensified with soil being the most important medium to physically support sustainable crop production and subsequently animal production. The analytical services of programme RTD furthermore provided pivotal information on water, soil and plant

analyses, as well as plant diseases, which assisted in fertiliser recommendations and optimised production methods.

The SmartAgri plan and its implementation ensured that the sector has a climate resilient and sustainable future. Several actions have been executed since the launch of the plan. The research portfolio was linked to the driver “Smart agri-production” of the Green Economy Strategy Framework (and also SmartAgri) and research services included sensitising smallholder and commercial farmers on the green economy and opportunities in this regard.

Programme: AES is linked to research that is conducted through GreenCape e.g. on renewable energies, water, waste etc. The programme conducted a study on carbon footprint on departmental research farms, which is updated regularly. This work has been extended to the industry as the South African Ostrich Industry Footprint study was also conducted. The Department supported the Agri Desk at Green Cape to be able to continually update the GreenAgri Portal. The aim of the portal is to increase access to relevant information to support the clients in their smart agri initiatives as one of the responses towards climate change mitigation. Research was also done on the economics of conservation agriculture with particular focus on trials conducted by the Programme: Research and Technology Development. An environmental module of SIZA has been supported and implemented on smallholder farmers that are part of the programme as well.

The programme: SAET provides training on sustainable agricultural practises to both students, agri-workers, youth, women and people living with disabilities. This includes modules on aspects such as sustainable farming systems, measurable indicators of sustainability, natural resource management, preventive rehabilitation and strategic planning for the use and maintenance of natural resources. Other specialised skills programmes include water harvesting and soil conservation and food security. These skills programmes capacitate farmers and participants to optimise the sustainable use of our natural resources through various conservation methodologies that seek to increase agricultural production. Participants were also sensitised to agri-ecotourism and its benefits. They are also able to plan and maintain agricultural and environmentally sound processes. Facilitators continuously enhance their knowledge and skills on innovative and up-to-date sustainable use of natural resources in the face of climate change by attending in-service training and workshops.

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

The Agricultural Partnership for Youth Development, a programme giving priority to rural youth, has awarded 30 internships of which 14 was awarded to the youth beneficiaries of the Ebenaeser land claim.

The Kannaland drought intervention project was initiated as a result of the prolonged drought in our province. The project aimed to provide job opportunities to the unemployed agri-workers, both permanent and seasonal, while also including unemployed persons of the surrounding communities. Four million rand was reprioritised to create 250 job opportunities for six months by removing invasive alien vegetation and biomass in water courses. Mixed farming and first aid training was also offered to the same target group.

As a contribution towards the realisation of the Sustainable Development Goal 2 (zero hunger) in particular, the programme championed the commemoration of the national World Food Day event held on 18 October 2019 in Murraysburg, Beaufort West Municipality. As a contribution towards food and nutrition security, the programme supported a total of seven (7) community food gardens and 76 households with the means to produce own food for food security. The event was delivered in collaboration with the DAFF, Department of Water and Sanitation, South African Breweries (SAB) and civil society structures involved in the food security space.

The establishment of new agricultural enterprises in rural areas was supported by the research and development portfolio of the department. This included the development and supplying of decision making tools (for example Cape Farm Mapper and CAMIS, incorporating the latest fly over results) and technical support in the judicious use of natural resources to optimise agricultural production with limited input. The programme also availed livestock of superior genetic quality to smallholder farmers to provide a quality livestock source for their farming operations. This linked to the Operation Phakisa initiative focussing on access to commercial and alternative livestock value chains. Rural areas and its people are depending on agriculture for economic growth and an increase in job opportunities in these areas will be largely challenged by climate change. The SmartAgri plan also include vulnerable rural communities and the envisaged outcomes will also be beneficial to these communities, and building a resilient workforce on farms.

All activities of sub-programme 6.1 is targeted at farm level and therefore to rural areas. These therefore have direct or indirect socio economic impact in rural areas. One of the highlights is cooperative development support that is aimed at mobilising groups within communities to uptake opportunities in the agriculture and agribusiness sector. As a result, 34 existing formalised agribusinesses of which many were cooperatives were supported with a number of services to ensure their sustainability, while 11 new ones were formalised into entities.

The sub-programme: Agricultural Skills Development (ASD) presented four (4) types of Learnership programmes. This included the National Certificate in plant production - viticulture, pomology, vegetable and animal production; and facilitated different short skills courses for 3 889 beneficiaries. The equipping of youth with fit-for purpose skills will ensure that growth and jobs are achieved and that empowerment is realised.

As contribution, the department, through its Rural Development programme, provides coordination support in the sixteen (16) prioritised rural areas in the province (CRDP nodes) through liaison with twenty-eight (28) Community Representative Forums, in these communities and coordinates thirteen (13) Intergovernmental Steering Committees (ISCs). Fifty-two (52) Regional Coordination Committee engagements were facilitated across the province with the relevant government departments towards achieving a more integrated, transdisciplinary approach to development during the reporting period, resulting in seventy-six (76) projects completed in the rural development nodes, led by various stakeholders.

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

Three of the bursaries awarded at master's degree level were specifically awarded in the field of food science to increase the agri-processing capacity within the department i.e. two (2) at masters, and one at PhD degree level. Unfortunately two resigned from the programme to take up permanent employment.

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

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

The research portfolio of programme RTD included projects and actions to support the Project Khulisa game changer, especially in terms of agri-processing and its eminent role in the future of agriculture in the Western Cape. This included directly efforts on agri-processing (for example better leather quality in the ostrich industry and higher milk production and quality) or indirectly in support of production and ways to increase job creation, economic development and also new and innovative products (also emanating from alternative crops) for the local and export market. 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, continued to explore new and innovative opportunities in agri-processing.

Agri-processing, has been receiving support from Programme: AES through market development initiatives, especially local and international product promotional events. For example, 11 of the 12 promotional events conducted with the private sector, were targeted at processed products. Through the Agri Hub, 18 businesses were trained on various initiatives e.g. yoghurt making, bread baking, fruit drying, juicing, cheese making, jams, sauces and vegetable pickling and preservation etc. Eighty-eight participants attended these training initiatives from various districts of the province. Furthermore, eight (8) businesses were supported with various services ranging from facilitation of access to funding i.e. mainly CASP, compliance support, product improvement etc. The services of the Agribusiness Investment Unit to promote and facilitate investment into the agriculture and agribusiness sector mainly support the agri-processing sub-sector. Furthermore, the Programme is a custodian to a database of agri-processing businesses. Through the Agrifutura project with the University of Stellenbosch, the Programme: AES supports students that wants to follow a career in agricultural economics and the food science stream in an attempt to increase the pool of skills required to support the sub-sector across its value chain. The Programme also takes part in the National Agri-processing Forum that is comprised of various role players involved in agri-processing development support. An outcome of this is the national Agriculture and Agro-processing Master Plan developed at a national level by DAFF and DTI given that these are priority sectors flowing from the National Development Plan. During this year, a Management Improvement Plan was completed. This is the next step, after an evaluation of agri-processing support was conducted, to take the recommendations forward.

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

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

Human capital development feeds into most, if not all, of the aforementioned strategic outcomes. The various human capital development programmes remain in high demand among the youth. In total 399 beneficiaries (including the Graduate Placement Programme) were reached, of which 50% were females and more than 90% youth.

Bursaries have been provided in various agricultural fields of study and the Premiers Advancement of Youth (PAY) programme provided new interns with their first glance into agriculture. For the period under review, one hundred and one (101) interns consisting of student, graduate, rural youth as interns on the Agricultural Partnership for Youth Development (APFYD), and (PAY) programmes have been given work integrated learning experience. Fifty (50) were females, and all youth.

One hundred and sixty four (164) bursaries were awarded to beneficiaries for studies in agriculture, which included food science, engineering, agricultural management, agricultural economics and agricultural science. Ten (10) bursaries were awarded for post-graduate studies on the Young Professional Persons (YPP) programme, six (6) for scholars, and eighty-four (84) predominantly for undergraduate studies. Sixty-four (64) were for employees. More than five and a half thousand (5 500) youth were reached through career exhibitions and other rural youth interventions, held in various regions of the province. In conjunction with the Programme: Farmer Support and Development Services and with CASP funding, one hundred and thirty two (132) agricultural graduates were given work-integrated learning experience by placing them externally with the hundred and eighty two (182) farmers and other partners in the sector as host employers. Twenty-two (22) of the graduates resigned from the programme to assume permanent duty with these very host employers and two (2) resigned for personal reasons. More than ninety (90) percent of these beneficiaries are in the youth category.

Support was provided to candidate engineers and candidate engineering technicians to gain suitable engineering experience, skills and knowledge enabling them to qualify for ECSA professional registration. One candidate engineering technician obtained professional registration. All candidates are from previously disadvantaged groups.

Awareness raising on sustainable agricultural resource management and development were presented to 10 000 youth as part of our Junior LandCare project.

The Programme: Farmer Support and Development had embarked on a skills audit process to ensure alignment between training interventions delivered and skills gaps identified within the projects supported. Accordingly, a total of 3 578 farmers received training based on the results of the skills audit process across all the value chains. In addition, 194 farmers received accredited training through the partnership arrangement with commodity organisations.

The Programme: RTD expanded on its partnerships with leading tertiary institutions and agricultural commodities in the Western Cape to maintain and address the lack of critical and scarce skills in the sector. The MOAs with the University of Stellenbosch (SU) and Nelson Mandela University (NMU) have been discussed and will be renewed in 2020/2021. New opportunities of capacity building, especially with regard to post-graduate studies, research collaboration and sharing of resources including equipment, infrastructure and facilities, received more attention. The Western Cape Agricultural Research forum (WCARF) served as a pivotal conduit to optimise research resources and in identifying training needs and opportunities for the youth in agriculture, especially also in the agri-processing context. RTD also participated in departmental human capital development initiatives which were strengthening the human resource base. This formed part of a comprehensive human development plan for the next five years, which focusses on the current skills base, succession planning, transformation of the researcher and technician levels and capacity building at all levels to ensure a sustained research and development human resource base with career and development opportunities for all. The plan also focuses on the appointment of women and people with disabilities.

A concern that remained, was the inadequately prepared students for agricultural higher education from the education system with regard to the subjects of mathematics and science. It was extremely difficult for the department to recruit, attract and retain skilled and experienced staff. New models of collaboration with our commodity partners included opportunities for vocational experience for the young professionals in agriculture. The array of smart web-based and other technological tools developed at a rapid rate in RTD and the department will undoubtedly also attract young people to agriculture, which has not been a popular sector for youth over many years. The annual school days, presented to previously disadvantaged schools and exposing learners to an array of careers in agriculture, were cancelled due to the COVID-19 lockdown.

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 locally and abroad. For conferences, a number of papers were written and presented as part of development and quality assurance by peers. In addition, the programme participated in departmental human capital development initiatives, especially internal bursaries, targeting critical and scarce skills of the programme and the department at large. A highlight of this is a PhD qualification that has been obtained, and two Master of Science and a Bachelor's degree qualification. 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 postgraduate students, mainly from previously disadvantaged communities, are doing focussed and relevant research of which some are recruited by the department. Furthermore, knowledge transfer to existing staff was also done through collaboration with the Bureau for Food and Agricultural Policy (BFAP).

The programme 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 adding to the number of well-qualified agriculturalists to grow the sector.

The sub-programme, especially the decentralised training centres, where services are needed the most, has managed to meet the predetermined outputs outlined in the APP - through the structured collaboration with FSD. For the period under review, the Sub-programme facilitated various short courses and learnership programmes to participants within the Western Cape. ASD collaborated with the University of the Western Cape, CoLab to train the 2020 academic year Learnership students in coding.

4 PERFORMANCE INFORMATION BY PROGRAMME

4.1 Programme 1: Administration

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

The purpose per sub-programme is as follows:

Office of the MEC:	To set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MEC's office).
Senior Management:	To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
Corporate Services:	To provide coordination or support services as applicable to the other programmes with regards to human resources management and human capital development, facility support, maintenance, registry services and security and safety.
Financial Management:	To provide effective support service (including monitoring and control) with regards to budgeting, financial accounting, moveable assets, motor fleet service, provisioning and procurement and caretaking of information technology.
Communication Services:	To focus on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

Strategic objectives, performance indicators, planned targets and actual achievements

Strategic objectives

Performance indicators

Programme 1: Administration						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations	
Senior Management S.1.2.1 National, provincial and local government objectives mapped	Yes	Yes	Yes	0		
Senior Management S.1.2.2 Departmental Evaluation Plan developed and signed off by the HOD	Yes	Yes	Yes	0		
Corporate Services: S.1.3.1 Infrastructure and accommodation well-maintained to support effective service delivery	Yes	Yes	Yes	0		
Corporate Services: S.1.3.2 Implementation of human capital development initiatives towards addressing the skills needs of the Department and sector	289	196	265	69	The target for interns was exceeded within the allowed budget by 21 due to the required period for work integrated learning being shorter More bursaries could be awarded within the allowed budget as academic costs of colleges were less than that of universities	
Corporate Services: S.1.3.3 Business continuity maintained in the event of disasters or major interruptions	Yes	Yes	Yes	0		

Programme 1: Administration						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations	
Corporate Services: S.1.3.4 Resource efficiency measures implemented	Yes	5	5	0		
Financial Management: S.1.4.1 Good governance confirmed through clean external audit opinion without other matters for the sub-programme: Financial Management and an annually updated Strategic Risk Register	No (Disputed)	Yes	No (Disputed)	In legal dispute with AGSA	Awaiting court resolution regarding legal dispute with AGSA regarding Transfer Payments and the Principal-agent principle. The case was heard on 10 March 2020 in the Cape division of the High Court.	
Communication Services: S.1.5.1 Number of communication interventions	22	23	23	0		

Sub-programme 1.3: Corporate Services						
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020
Provincial Specific Indicators:						
P.1.3.1 User Management plan (UAMP) to ensure well-maintained infrastructure and accommodation to support effective service delivery, submitted annually	Yes	Yes	Yes	Yes	Yes	0
P.1.3.2 Number of interns given workplace experience						
Premiers Advancement of Youth (PAY) interns	41	30	30	30	30	0

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Sub-programme 1.3: Corporate Services							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Graduate/Student Interns	27	20	58	20	41	21	The target for interns was exceeded within the allowed budget by 21 due to the required period for work integrated learning being shortened
Agricultural Partnership For Rural Youth Development (APFYD) interns	32	18	30	30	30	0	
P.1.3.3 Number of bursaries awarded:							
Internal (employees)	65	54	54	50	64	14	More bursaries could be accommodated within the budgets of the respective programmes
External	89	107	103	55	86	31	More bursaries could be awarded within the allowed budget as academic costs of colleges were less than that of universities
Young Professional Programme	8	10	9	6	8	2	Two (2) have to be accommodated for another academic year to complete their studies
Scholarships	11	6	5	5	6	1	Two (2) scholars matriculated in 2019 and funds became available to accommodate another scholar
P.1.3.4 Departmental Business Continuity Plan annually reviewed and adjusted as necessary	Yes	Yes	Yes	Yes	Yes	0	
P.1.3.5 Number of energy and water awareness and behaviour modification sessions for staff annually	Not reported on during this period	2	Not reported on during this period	3	3	0	
P.1.3.6 Number of lighting blitz conducted on energy usage	Not reported on during this period	2	Not reported on during this period	2	2	0	
Resource efficiency measures implemented	1	Not reported on during this period	Not reported on during this period	-	-	-	

Sub-programme 1.4: Financial Management							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Provincial Specific Indicators:							
P.1.4.1 Achieving a clean external audit opinion without other matters for Financial Management	No (outstanding)	No (outstanding)	No (outstanding)	Yes	No (outstanding)	In legal dispute with AGSA	Awaiting court resolution regarding legal dispute with AGSA regarding Transfer Payments and the Principal-agent principle. The case was heard on 10 March 2020 in the Cape division of the High Court.
P.1.4.2 Achieving a clean external audit opinion without other matters for Supply Chain Management	No (outstanding)	No (outstanding)	No (outstanding)	Yes	No (outstanding)	In legal dispute with AGSA	Awaiting court resolution regarding legal dispute with AGSA regarding Transfer Payments and the Principal-agent principle. The case was heard on 10 March 2020 in the Cape division of the High Court.
P.1.4.3 Annually update the Strategic Risk Register through ERMCO	Yes	Yes	Yes	Yes	Yes	0	
Sub-programme 1.5: Communication Services							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Provincial Specific Indicators:							
P.1.5.1 Number of publications coordinated	11	11	10	11	11	0	
P.1.5.2 Number of events coordinated	12	12	12	12	12	0	

Strategy to overcome areas of under performance

No areas of under performance were recorded.

Changes to planned targets

No targets were changed.

Linking performance with budgets

As Administration is mostly a supporting programme, efficiencies are reflected elsewhere in the department.

Sub-programme expenditure

5 Sub- Programme Name	2019/2020			2018/2019 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	6 914	6 914	-	6 734	6 734	-
Senior Management	16 904	14 666	2 238	17 113	17 113	-
Corporate Services	52 591	50 058	2 533	51 586	49 688	1 898
Financial Management	45 722	45 722	-	45 338	43 746	1 592
Communication Services	7 311	7 311	-	6 183	6 183	-
Total	129 442	124 671	4 771	126 954	123 464	3 490

4.2 Programme 2: Sustainable Resource Management

The Programme: Sustainable Resource Management (SRM) delivers a support service to all farmers in the province, and the major emphasis is on providing agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. In its endeavours to ensure the overall sustainability of the agricultural sector, the focus is on interventions at farm level. The impact of climate change will be felt by SRM first and the changes in methodologies to support farmers will force this programme to remain innovative.

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

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

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

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

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

Sub-programme: Engineering Services

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

Sub-programme: LandCare

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

Sub-programme: Land Use Management

To promote the preservation and sustainable use of agricultural land through the administration of the Sub-division of Agricultural Land Act (SALA) and the Conservation of Agricultural Resources Act (CARA).

Sub-programme: Disaster Risk Management

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

Strategic objectives, performance indicators, planned targets and actual achievements

Strategic objectives

Sustainable Resource Management						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations	
Engineering Services: S.2.1.1 Number of engineering services provided to support and increase agricultural production and optimise sustainable natural resource use	564	449	576	127	The target is client demand driven. Slightly more requests were received and attended to than planned.	
LandCare: S.2.2.1 Number of actions to promote the sustainable use and management of natural agricultural resources	189	935	1 074	139	Slightly more actions were undertaken than planned for.	
Land Use Management: S.2.3.1 Number of comments made on applications and requests relevant to change in land use.	835	775	828	53	Actual achievement was largely on target with a small deviation.	
Disaster Risk Management: S.2.4.1 Number of support services provided to clients with regards to agricultural disaster risk management	80	44	57	13	The persistent drought has resulted in increased requests for support.	

Performance indicators

Sub-programme 2.1: Engineering Services						
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020
Sector Specific Indicators:						
T.2.1.1 Number of agricultural infrastructure established	13	11	9	12	3	-9
					The indicator is transversally prescribed and is client demand driven. Less requests were received than planned for. Target to be amended in new cycle.	

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Sub-programme 2.1: Engineering Services							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Provincial Specific Indicators:							
P.2.1.1 Number of agricultural engineering support services rendered	276	253	247	200	377	177	The indicator is client demand driven. The annual target has been exceeded due to high demand early in the year. Target to be amended in new cycle.
P.2.1.2 Number of activities to provide engineering advice during official engagements	357	505	273	236	195	-41	The indicator is client demand driven. Less requests were received than planned for. Target to be amended in new cycle.
P.2.1.3 Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially	Not reported on during this period	1	1	1	1	0	
Number of designs with specifications for agricultural engineering solutions provided	57	71	33	Not reported on during this period	-	-	
Number of reports detailing the departmental agri-processing activities	1	1	0	Not reported on during this period	-	-	
Number of engineering designs for on-farm value adding	Not reported on during this period	Not reported on during this period	0	Not reported on during this period	-	-	
Number of progress reports on development of additional water resources	1	1	1	Not reported on during this period	-	-	

Sub-programme 2.2: LandCare							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sector Specific Indicators:							
T.2.2.1 Number of hectares of agricultural land rehabilitated	12 918	8 382	5 956	3 000	15 290	12 290	Additional budget of R41.9 million was received as part of the drought assistance from the National Department. This disaster allocation was eight (8) times more than the LandCare allocation for the year which resulted in an over achievement of the target.
T.2.2.2 Number of green jobs created	147	147	741	500	1 194	694	Additional budget of R41.9 million was received as part of the drought assistance from the National Department. This disaster allocation was eight (8) times more than the LandCare allocation for the year which resulted in an over achievement of the target.
Provincial Specific Indicators:							
P.2.2.1 Number of LandCare services rendered	Not reported on during this period	Not reported on during this period	Not reported on during this period	900	1 008	108	More services rendered due to an increase in request for support
P.2.2.2 Number of projects implemented	Not reported on during this period	Not reported on during this period	Not reported on during this period	25	56	31	Additional budget of R41.9 million was received as part of the drought assistance from the National Department. This disaster allocation was eight (8) times more than the LandCare allocation for the year which resulted in an over achievement of the target.
P.2.2.3 Number of area wide planning projects	Not reported on during this period	Not reported on during this period	Not reported on during this period	10	10	0	
Number of awareness campaigns conducted on LandCare	6	6	6	Not reported on during this period	-	-	
Number of capacity building exercises conducted within approved LandCare projects	6	6	6	Not reported on during this period	-	-	

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Sub-programme 2.2: LandCare							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Number of area wide planning	10	10	10	Not reported on during this period	-	-	
Number of protection works	28	50	30	Not reported on during this period	-	-	
Number of drainage works	8	4	3	Not reported on during this period	-	-	
Number of veld utilisation works	654	183	13	Not reported on during this period	-	-	
Number of EPWP person days	33 883	34 010	26 576	Not reported on during this period	-	-	
Number of youth attending Junior LandCare initiatives	20 433	11 572	10 606	Not reported on during this period	-	-	
Number of hectares alien trees cleared along rivers	86	71	60	Not reported on during this period	-	-	
Number of farm plans updated for sustainable farming purposes	256	257	124	Not reported on during this period	-	-	
Number of river system improvement plans implemented	1	1	1	Not reported on during this period	-	-	
Kilometres of fence erected *	116	30.68	17	Not reported on during this period	-	-	
Number of actions to support the sustainable use of the riparian zone of the Berg River	Not reported on during this period	3	3	Not reported on during this period	-	-	

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

Sub-programme 2.3: Land Use Management							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sector Specific Indicators:							
T.2.3.1 Number of agro-ecosystem management plans developed*	Not reported on during this period	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	-	
T.2.3.2 Number of farm management plans developed	Not reported on during this period	Not reported on during this period	30	50	56	6	Slightly more achieved than planned.
Number of hectares of agricultural land protected through guiding subdivision /rezoning/ change of agricultural land use	437	24	Not reported on during this period	Not reported on during this period	-	-	
Provincial Specific Indicators:							
P.2.3.1 Percentage of applications and requests to change land use commented on	Not reported on during this period	Not reported on during this period	Not reported on during this period	70%	100%	30%	Flawed calculation method, as defined in current APP, resulted in incorrect scoring. Actual performance was close to target. Calculation method to be corrected in new cycle.
Number of applications for subdivision and rezoning of agricultural land commented on	918	774	805	Not reported on during this period	-	-	

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

Sub-programme 2.4: Disaster Risk Management						
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020
Sector Specific Indicators:						
T.2.4.1 Number of disaster risk reduction services managed*	Not reported on during this period	Not reported on during this period	4	2	3	1
T.2.4.2 Number of disaster relief schemes managed	3	7	8	2	10	8
Provincial Specific Indicators:						
P.2.4.1 Number of early warning reports disseminated.	64	65	49	42	54	12
Slight over achievement of target, due to variability and unpredictability of extreme weather conditions ranging from heavy rainfall, strong winds, fires and floods.						

* Subject to funding made available from DAFF

Strategy to overcome areas of under performance

Indicator T.2.1.1 – “Number of agricultural infrastructure established”: This indicator can only be acted upon as a response to client requests or through own initiatives. The Engineering Services sub-programme does not have a budget to provide infrastructure on own initiative and, as such, have little control over the number of infrastructure provided. Engineering Services do however contribute to the establishment of infrastructure through engineering support of the Programme: Farmer Support and Development. These contributions are not counted under Indicator T.2.1.1 as that would lead to double counting, but are rather counted under indicator P.2.1.1 – “Number of agricultural engineering support services rendered”. More realistic targets, that take these issues into account, will be established for these indicators.

Indicator P.2.1.2 – “Number of activities to provide engineering advice during official engagements”: Performance of activities for both Indicator P.2.1.2, as well as Indicator P.2.1.1 – “Number of agricultural engineering support services rendered”, are highly dependent on client requests. While there was a slight underperformance of Indicator P.2.1.2, there was a significant overachievement of indicator P.2.1.1. The Engineering Services sub-programme engages clients pro-actively to raise awareness of services offered, but the sub-programme cannot determine which type of service is requested. Targets are set based on historical data, but in each financial year various factors influence the distribution of requests between these indicators, making it hard to predict accurately. Overall, combining these two indicators, the sub-programme actually overachieved. Targets will be adapted based on the latest data.

1 Due to a typographical error, the actual achievement of 3 was under reported on the EQPRs which stated 1, but no changes could be made to the 2019/20 EQPRs as the system was closed.

Changes to planned targets

The planned target for Indicator T.2.1.1 – “Number of agricultural infrastructure established” will be reduced from 12 in the previous year to 4 for the 2020/21 financial year, due to the reasons explained in the previous paragraph.

Also, based on client requests received during the previous year (as explained in the previous paragraph) the target for Indicator P.2.1.1 – “Number of agricultural engineering support services rendered” will be increased from 200 to 250 while the target for Indicator P.2.1.2 – “Number of activities to provide engineering advice during official engagements” will be reduced from 263 to 200.

The target for Indicator T.2.2.1 – “Number of hectares of agricultural land rehabilitated” will be increased to 7000 ha from the target of 3000 ha for the previous year and the target for Indicator T.2.2.2 – “Number of green jobs created” will be increased to 700 from the previous 500. These increases are based on the estimated funding that could be allocated to the programme.

Linking performance with budgets

The activities performed by sub-programme engineering service are focused on providing engineering support on irrigation technology, on-farm mechanisation, farm structures and resource conservation management. In this financial year, the budget was optimally spent in achieving the APP targets. The return of investment of the budget spent in this sub-programme is significantly high.

The LandCare sub-programme has received a drought support allocation, LandCare grant and EPWP funding to implement community based natural resource management. The drought support allocation has contributed to the over-achievement of all the indicators of this sub-programme. Furthermore, the methodology applied, *i.e.* using local contractors and labour, as resulted in lower cost per unit, which allowed for more with our budget allocation.

Land-use management, with a limited budget allocation was able to achieve all its target. This was made possible through building partnerships with provincial sector department as well national and local government.

Disaster Risk Management, over-achieved on all its targets. This was made possible through the provincial adjustment budget and drought and fire support from national government.

Sub-programme expenditure

6 Sub- Programme Name	2019/2020			2018/2019 (Audited)		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Engineering Services	31 911	28 927	2 984	36 866	36 838	28
LandCare	33 582	33 423	159	72 912	72 912	-
Land Use Management	1 274	1 274	-	1 085	1 085	-
Disaster Risk Management	66 751	66 751	-	248 867	248 867	-
Total	133 518	130 375	3 143	359 730	359 702	28

4.3 Programme 3: Farmer Support and Development

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

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

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

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

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

Strategic objectives, performance indicators, planned targets and actual achievements

Strategic objectives

Farmer Support and Development					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Farmer Settlement and Development: S.3.1.1 Number of farm assessments and farm plans completed for smallholder and commercial farmers within the agrarian reform initiatives	186	172	190	18	Target exceeded due to increased demand for farm assessments and farm plans for land reform purposes, both the government led and private sector driven land reform. In addition, farm plans are requested by farmers as they apply for credit with financial institutions and Department responded with the support from commodity partners. The programme will engage with the DRDLR for the alignment of targets.
Extension and Advisory Services: S.3.2.1 Number of site visits to subsistence, smallholder and commercial farmers to deliver extension and advisory services	4 445	4 015	4 121	106	The target was exceeded as increased number of visits were conducted to assist smallholder farmers with their application processes and the increased support from the commodity partners. The programme will engage with partners to align resources on the delivery of extension services to farmers.

Farmer Support and Development					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Food Security: S.3.3.1 Number of food security projects implemented as per national policy on food security	1 159	942	1 131	189	Target exceeded as there was an increased demand for support, given the challenges of food insecurity. The Department was able to respond with the support from the private sector partners and in collaboration with other government departments. The programme will continue to engage the private sector, NGO sector and other Departments to align delivery of food gardens in the province.
Casidra SOC Ltd: S.3.4.1 Number of agricultural projects facilitated	51	50	47	- 3	Target not met, as fewer projects were supported during the quarter reported on due to challenges relating to drought in some parts of the province, Matzikama and Central Karoo. The Programme will continue to engage with the private sector.

Performance indicators

Sub-programme 3.1: Farmer Settlement and Development						
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020
Sector Specific Indicators:						
T.3.1.1 Number of small-holder producers supported.	56	45	54	54	55	1
						Target exceeded, as an increased number of projects were approved at the CPACs with additional support received from commodity partners.

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Sub-programme 3.1: Farmer Settlement and Development							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Provincial Specific Indicators:							
P.3.1.1 Number of farm plans completed	104	110	91	86	92	6	Target exceeded due to increased demand for farm plans for land reform purposes, both the government led and private sector driven land reform. In addition, farm plans are requested by farmers as they apply for credit with financial institutions and Department responded with the support from commodity partners. The programme will engage with the DRDLR for the alignment of targets.
P.3.1.2 Number of black commercial farm-ers supported	38	35	58	61	58	-3	Target not met. An engagement will be sought with commodity partners towards the alignment of resources for smallholder development; a number of commercial projects linked to the aqua-culture sector had received funding as part of Operation Phakisa.
P.3.1.3 Number of farm assessments completed	106	110	95	86	98	12	Target exceeded due to increased demand for farm assessments for land reform purposes, both government led and private sector driven land reform. In addition, farm assessments are requested by farmers as they apply for credit with financial institutions and Department responded with the support from commodity partners. The programme will engage with the DRDLR for the alignment of targets; increased number of request received for assessments.
Number of district agricultural sum-mits facilitated	1	1	Not reported on during this period	Not reported on during this period	-	-	
Number of District Land Reform Com-mittee meetings attended	18	13	Not reported on during this period	Not reported on during this period	-	-	

Sub-programme 3.2: Extension and Advisory Services							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sector Specific Indicators:							
T.3.2.1 Number of small-holder producers supported with agricultural advice	1 841	1 620	1 990	1 620	1 930	310	The target was exceeded as increased number of visits were conducted to assist smallholder farmers with their application processes and the increased support from the commodity partners. The programme will engage with partners to align resources on the delivery of extension services to smallholder farmers.
Provincial Specific Indicators:							
P.3.2.1 Number of projects supported through mentorship	30	34	49	54	32	-22	The target was not met as fewer new mentors were linked to projects. A number of projects supported had existing mentors and thus, there was no need for new mentors. The programme will seek an engagement with commodity partners to align the delivery of mentorship with the approval of projects
P.3.2.2 Number of agricultural businesses audited	83	80	80	80	80	0	
P.3.2.3 Number of farmers supported with advice	4 300	4 180	4 445	4 015	4 121	106	The target was exceeded as increased number of farm visits were conducted to assist farmers with their application processes and the increased support from the commodity partners. The programme will engage with partners to align resources on the delivery of extension services to farmers.
P.3.2.4 Number of agricultural demonstrations facilitated	82	84	96	63	79	16	The target was exceeded as there was an increased demand for demonstrations from farmers and the sub-programme responded with the support of the commodity partners. The programme will seek an engagement with commodity partners to align the delivery of agricultural demonstrations.

Sub-programme 3.2: Extension and Advisory Services							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
P.3.2.5 Number of farmers' days held	37	49	35	24	38	14	The target was exceeded as there was an increased demand for farmers days from farmers and the sub-programme responded with the support of the commodity partners. The programme will seek an engagement with commodity partners to align the delivery of agricultural demonstrations.
P.3.2.6 Number of commodity groups supported	10	10	10	10	10	0	
Number of agri-processing businesses supported in rural areas	1	2	2	Not reported on during this period	-	-	

Sub-programme 3.3: Food Security							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sector Specific Indicators:							
T.3.3.1 Number of households supported with agricultural food production initiatives	1 270	1 059	1 077	864	1 003	139	Target exceeded as there was an increased demand for support from vulnerable households and the Department was able to respond with the support from the private sector partners, NGO sector and in collaboration with other government departments. In addition, the Department encouraged the use of recycled water for irrigation at household level to mitigate the challenge of water. The programme will continue to engage the private sector, NGO sector and other Departments to align delivery of food gardens in the province.

Sub-programme 3.3: Food Security							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
T.3.3.2 Number of hectares planted for food production	705	1 818.4	4 475.9	4 300	4 418	118	Target exceeded, due to increased support from the commodity partners, who provided financial support to land reform farmers during the 2019 planting season. Target exceeded due to support from commodity partners.
Provincial Specific Indicators:							
P.3.3.1 Number of community food security projects supported	78	71	64	62	102	44	Target exceeded as there was an increased demand for support from communities, given the challenges of food insecurity. The Department was able to respond with the support from the private sector partners and in collaboration with other government departments. The Department will continue to engage with the private sector and other departments to align the delivery of food gardens.
P.3.3.2 Number of school food gardens supported	25	16	18	16	26	10	Target exceeded as there was an increased demand for support and the Department was able to respond with the support from the private sector partners and other government departments, which was never anticipated. The programme will continue to engage with the private sector and other departments to align the delivery of food gardens.
P.3.3.3 Number of food security awareness campaigns held	1	1	1	1	1	0	
Number of participants in community food security projects	692	374	315	Not reported on during this period	-	-	
Number of participants in school food gardens	118	45	90	Not reported on during this period	-	-	

Sub-programme 3.3: Food Security						
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020
Number of city farm projects supported	Not reported on during this period	2	1	Not reported on during this period	-	-

Sub-programme 3.4: Casidra SOC Ltd						
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020
Provincial Specific Indicators:						
P.3.4.1 Number of agri-cultural projects facilitated within commodity structures	48	40	45	50	47	- 3
P.3.4.2 The day to day management of the provincial state farms with a view towards breaking even	3	3	1	1	1	0
Number of agri-cultural projects facilitated outside of commodity structures	12	5	6	Not reported on during this period	-	-

Target not met, as fewer projects were supported during the quarter reported on due to challenges relating to drought in some parts of the province, Matzikama and Central Karoo. The programme will continue to engage with the private sector.

Strategy to overcome areas of under performance

An engagement will be sought with commodity partners towards the alignment of resources for smallholder development; fewer new mentors were linked to projects. A number of projects supported had existing mentors and thus, there was no need for new mentors. The programme will seek an engagement with commodity partners to align the delivery of mentorship with the approval of projects.

Changes to planned targets

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

Linking performance with budgets

The Programme's performance is in line with budgeted financial resources and a clear indication of service delivery towards the agricultural sector in the Western Cape.

Funds were well utilised towards the fight against hunger in the Western Cape.

Sub-programme expenditure

Sub- Programme Name	2019/2020			2018/2019 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Farmer Settlement and Development	243 449	240 730	2 719	218 521	218 521	-
Extension and Advisory Services	36 394	36 394	-	36 200	36 200	-
Food Security	10 007	10 007	-	11 125	11 125	-
Casidra SOC Ltd	20 688	20 688	-	26 951	26 951	-
Total	310 538	307 819	2 719	292 797	292 797	-

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 wellbeing of people and public.

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

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

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

Animal Health:

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

Export Control:

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

Veterinary Public Health:

To promote the safety of meat and meat product.

Veterinary Laboratory Services:

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

Strategic objectives, performance indicators, planned targets and actual achievements

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

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

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

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

Visiting smallholder and commercial farms and inspecting animals on a regular basis ensured a high standard of animal disease surveillance in the Western Cape. Sampling of livestock in many cases resulted in the diagnosis of a controlled animal disease and such farms in most cases required quarantine of the farm in order to control the disease. These actions usually required more regular and increased sampling

of animals to monitor disease control processes, though it also caused deviation from the planned target beyond control. Animal disease surveillance and control is crucial not only for the WCDOA, but also for the country to ensure production of safe and wholesome animal products for consumers and to ensure the required international standards for export of animals and animal products. Export of animals and animal products again contributed to a large portion of the Western Cape economy and social welfare of the people. Increased trade contribute immensely towards provincial economic growth.

The export production chain is managed and controlled to ensure certification is possible, through providing enabling environment for animals and animal products from the Western Cape Province.

The Programme, in ensuring safe meat is produced and distributed from all abattoirs in the Western Cape, contributed to the health and general wellbeing of all the people in the province. Also, keeping the meat safety standards at export abattoirs in the province on an internationally acceptable level, contributes to maintaining the export position in the Western Cape. Legally compliant abattoirs in the province provide sound infrastructure for primary production of meat as part of Western Cape agricultural yields. A safe and hygienic end product, approved fresh meat, also serves to supply secondary meat processors, as part of the overall agri processing chain, with a sound primary product to ensure the best quality end products.

Strategic objectives

Veterinary Services					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Animal Health: S.4.1.1 Number of animals surveyed for diseases	1 569 805	220 000	308 501	88 501	Deviation from the target is due to unscheduled, increased farm visits and sampling of animals as follow-up interventions on disease outbreaks such as Brucellosis, Avian Influenza, New Castle Disease and also due to the availability of Bovine Tuberculin, the private veterinarians tested more cattle for Tuberculosis and Brucellosis to renew expired certificates - a compulsory requirement to sell fresh milk to milk processors in the Western Cape.
Export Control: S.4.2.1 Number of clients serviced for animal and animal products export control	383	95	209	114	The programme has attempted to be more accessible to potential exports through the involvement with the Halaal initiative.
Veterinary Public Health: S.4.3.1 Number of interventions conducted in promoting the safety of meat and meat product	Not reported on during this period	80	80	0	

Sub-programme 4.1: Animal Health							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Provincial Specific Indicators:							
P.4.1.1 Number of cats and dogs vaccinated against Rabies	92 197	95 548	125 756	80 000	123 209	43 209	Deviation above target is due to an increased number of companion animals presented for vaccination. It is important to note that the programme does not have control over the number of animals presented for vaccination in the local communities, but it is crucial to vaccinate as many animals as possible in all the indigent settlements and villages to minimise the risk of dogs and cats getting infected and also of infection of humans
P.4.1.2 Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	102 859	76 871	87 450	70 000	77 370	7 370	Small deviation above target is related to the availability of Bovine Tuberculin during this quarter. All commercial dairy farms in the WC have to appoint a private veterinarian to test cattle herds for Bovine Tuberculosis every two years while departmental officials test the cattle of the smallholder farmers
P.4.1.3 Number of cattle serum sampled and serologically tested for Brucellosis	115 266	105 299	91 702	70 000	107 922	37 922	Over production is largely due to increased sampling of Brucellosis positive dairy herds in the George area and smallholder beef herds in the Paarl and Gouda areas. Commercial and smallholder cattle farmers wanting to sell their cattle at auctions must have a Brucellosis-free certificate and it therefore required more animals to be tested than was predicted.
Number of animals surveyed for diseases other than Rabies, Bovine Tuberculosis and Brucellosis	Not reported on during this period	1 185 440	1 264 897	Not reported on during this period	-	-	

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Sub-programme 4.2: Export Control							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sector Specific Indicators:							
T.4.2.1 Number of export control certificates issued	Not reported on during this period	Not reported on during this period	16 173	17 000	14 796	-2 204	Less export control certificates issued because the country has not yet resolved the FMD and HPAl outbreaks. National Department of Agriculture is in negotiation
Number of clients serviced for animal and animal products export control	385	384	Not reported on during this period	Not reported on during this period	-	-	
Provincial Specific Indicators:							
P.4.2.1 Number of export establishment audits conducted	146	152	124	160	148	-12	Less audits were requested, because this is seasonal. Dependent on client availability.
P.4.2.2 Number of movement permits issued	Not reported on during this period	Not reported on during this period	Not reported on during this period	2 300	2 151	-149	Companies are requesting less movement certificates than anticipated.
Number of samples collected for National Chemical Residue Control Programme at export establishments	138	137	157	Not reported on during this period	-	-	
Number of export certificates issued	Not reported on during this period	15 999	Not reported on during this period	Not reported on during this period	-	-	
Number of movement certificates issued	Not reported on during this period	2 386	Not reported on during this period	Not reported on during this period	-	-	

Sub-programme 4.3: Veterinary Public Health							Comment on deviations
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	
Sector Specific Indicators:							
T.4.3.1 Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	73	71.95	82.62	60	81.49	21.49	Subject to the calculation criteria, 88% of abattoirs used in calculating the average percentage of compliance is estimated at 81.49%
Provincial Specific Indicators:							
P.4.3.1 Number of public awareness sessions held	30	25	25	25	26	1	Officials were involved in departmental awareness activities such as agri expos, Thusongs and Connect Agri events, which were additional to the targeted activities for the year. These were compulsory, once-off events and the sub directorate had to avail officials to attend.
P.4.3.2 Number of food safety audits conducted	Not reported on during this period	53	49	55	54	-1	A number of facilities closed business during this registration cycle. One audit was commenced but could not be included.

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Sub-programme 4.4: Veterinary Laboratory Services							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sector Specific Indicators:							
T.4.4.1 Number of laboratory tests performed according to prescribed standards	174 925	198 297	249 262	209 000	325 699	116 699	Services are demand driven. More than 60% of samples were submitted from other provinces with the Free State and Eastern Cape being the biggest contributors, probably due to the fact that there are no ISO 17025 accredited provincial laboratories in these provinces yet to test for controlled diseases. (EC recently received accreditation for some of the Brucella tests).
Provincial Specific Indicators:							
P.4.4.1 Total number of Veterinary Public Health samples tested	1 331	711	1 060	2 000	794	-1 206	Services are demand driven. VPH and DAFF (imports) are the collectors of samples and thus the laboratory has no control on sampling processes and the number of samples collected and submitted for testing. The laboratory only tests samples it received.
P.4.4.2 Number of samples tested for smallholder farmers	3 341	1 670	2 348	2 000	1 868	-132	Services are demand driven. Less samples were brought in for testing than anticipated.
P.4.4.3 Number of samples tested for chemical residues	-	-	0	500	0	-500	CRT facility not commissioned yet, recruitment process for OSD post personnel still in progress. Currently no OSD posts under Programme 4.
Total number of specimens tested for controlled/notifiable diseases tested	187 067	209 842	257 317	-	-	-	
Number of specimens tested	214 852	220 448	269 870	-	-	-	

Strategy to overcome areas of under performance

P.4.4.3: Number of samples tested for chemical residues
Whilst no samples have been tested due to appropriately qualified personnel not yet appointed to perform test, however recruitments is in process, posts have now been advertised. Successful incumbents will be able to commence testing.

P.4.4.2: Number of samples tested for smallholder farmers
The laboratory has no control over this indicator as samples received are depended on the customer needs/demands. To improve awareness of the service and encourage demand, all samples received from smallholder farmers were tested free of charge.

P.4.4.1: Total number of Veterinary Public Health samples tested
The laboratory has no control over these activities, and thus could just process samples that were brought in. The laboratory still depends a lot on:-1. DAFF (who take samples from consignments of imported chicken portions that enter the country), and 2. Veterinary Public Health Officers (VPHOs), who collect samples from different abattoirs within the province and submit to the lab for testing.

P.4.2.2: Number of movement permits issued
This indicator is dependent on client demand and request for the service.

P.4.2.: Number of export establishment audits conducted
This indicator is dependent on client availability/operations and audit capacity.

T.4.2.1: Number of export control certificates issue
This activity is dependent on international demand for the products and currency fluctuations.

Changes to planned targets

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

Linking performance with budgets

The performance of the programme was in line with the financial resources as budgetary commitments.

Sub-programme expenditure

Sub-Programme Name	2019/2020			2018/2019 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Animal Health	60 427	53 971	6 456	52 989	49 950	3 039
Export Control	12 466	12 466	-	14 104	14 104	-
Veterinary Public Health	9 013	9 013	-	6 740	6 740	-
Veterinary Laboratory Services	23 654	23 654	-	21 560	20 908	652
Total	105 560	99 104	6 456	95 393	91 702	3 691

4.5 Programme 5: Research and Technology Development

The objective of the Programme is to provide expert and needs based research, development and technology transfer impacting on development objectives.

The objective of the sub-programmes is as follows:

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

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

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

Strategic objectives, performance indicators, planned targets and actual achievements

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

- 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, inter-departmental 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: Research Infrastructure Support

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

Strategic objectives

Research and Technology Development					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Research: S.5.1.1 Research projects executed to support research and technology development	91	80	98	18	The year commenced with 70 projects. Twenty eight new projects were approved. New projects were judicially approved against available budget and capacity.
Technology Transfer: S.5.2.1 Provide scientific and technical information	417	301	433	132	The sub-programme exceeded due to various reasons, i.e available data to publish in scientific and popular format, invitation to external events for presentations, and the larger number of events organised, etc. This was in response to the demands of our clients and/or responding to information needs.
Research infrastructure Support S.5.3.1 Provide on-farm infrastructure support	7	7	7	0	

Performance indicators

Sub-programme 5.1: Research							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sector Specific Indicators:							
T.5.1.1 Number of research projects implemented to improve agricultural production	75	89	91	80	98	18	The year commenced with 70 projects. Twenty eight new projects were approved. New projects were judicially approved against available budget and capacity.
Provincial Specific Indicators:							
P.5.1.1 Number of research committee meetings to evaluate projects	4	5	5	4	5	1	An additional meeting was held to deal with urgent projects which required approval.
P.5.1.2 Number of WCARF meetings to coordinate research	3	3	3	3	3	0	
P.5.1.3 Number of SmartAgri newsletters published	Not reported on during this period	4	4	4	4	0	
Number of meetings with industry organisations to establish research needs	38	27	20	Not reported on during this period	-	-	
Number of climate change projects executed	17	21	21	Not reported on during this period	-	-	
Number of agri processing projects executed	17	17	16	Not reported on during this period	-	-	

Sub-programme 5.2: Technology Transfer							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sector Specific Indicators:							
T.5.2.1 Number of scientific papers published	23	41	33	25	27	2	Papers are published when projects are completed and data is sufficient to be published and in 2019/2020 more than the target were published and accepted for publication.
T.5.2.2 Number of research presentations made at peer reviewed events	80	85	43	35	68	33	Presentations depend on capacity and data availability and cannot always be pre-empted correctly.
T.5.2.3 Number of research presentations made at technology transfer events	166	169	162	100	158	58	Presentations are made on invitation by external stakeholders or at own events and cannot be predicted precisely. Due to the higher number of own technology transfer events organised, more research presentations were also delivered.
Provincial Specific Indicators:							
P.5.2.1 Number of articles in popular media	144	134	124	100	119	19	Popular articles and radio talks are done when information become available and cannot be planned precisely.
P.5.2.2 Number of information packs developed	19	19	14	12	16	4	Additional information packs were prepared for the additional technology transfer events organised.
P.5.2.3 Number of technology transfer events conducted	15	11	17	6	21	15	Although technology transfer events are planned, several are organised and conducted in the year as demanded by clients and on own accord where a need arises.
P.5.2.4 Number of web portals maintained	Not reported on during this period	Not reported on during this period	Not reported on during this period	3	3	0	
P.5.2.5 Number of agricultural condition reports designed and disseminated	11	11	12	8	12	4	Four additional advisories (one per quarter) were received from DAFF for dissemination.
P.5.2.6 Number of climate reports distributed	12	12	12	12	9	-3	Due to the retirement of the responsible researcher and the lack of expertise to continue this service, no reports could be compiled and distributed.

Sub-programme 5.3: Research Infrastructure Support							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sector Specific Indicators:							
T.5.3.1 Number of research infrastructure managed	7	7	7	7	7	0	
Provincial Specific Indicators:							
P.5.3.1 Number of technical working committee meetings on research farms	14	14	14	14	14	0	

Strategy to overcome areas of under performance

The programme RTD under-performed in only one indicator “Number of climate reports distributed”. This is due to the retirement of the responsible researcher and the temporarily lack of expertise to continue this service and therefore no reports could be compiled and distributed. The successor to the post will be appointed during the second quarter of 2020/2021.

Changes to planned targets

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

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 programmes and projects, of which the scientific output and technology created, directly supported the agricultural sector in their sustainability, competitiveness and resilience against climate change and its challenges. The performance of programme RTD in 2019/2020 is a clear indication of the value for money and focus on service delivery and research support of the programme and its staff towards the agricultural sector in the Western Cape.

Sub-programme expenditure

Sub-Programme Name	2019/2020			2018/2019 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Research	94 180	94 180	-	86 145	83 673	2 472
Technology Transfer	1 250	1 250	-	1 074	1 074	-
Research infrastructure Support	48 127	48 127	-	43 894	43 894	-
Total	143 557	143 557	-	131 113	128 641	2 472

4.6 Programme 6: Agricultural Economics Services

Purpose

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

The objectives of the sub-programmes are as follows:

The objective of Sub-programme 6.1: Production Economics and Marketing Support is to provide production economics and marketing services to agri-businesses.

The objective of Sub-programme 6.2: Agro-Processing Support is to facilitate agro-processing initiatives to ensure participation in the value chain.

The objective of Sub-programme 6.3: Macro-economics Support is to provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Sub programmes

The Programme executes its mandate over three sub-programmes:

- Production Economics and Marketing Support
- Agro-Processing Support
- Macro-economics Support.

Strategic objectives, performance indicators, planned targets and actual achievements

Strategic objectives

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

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

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

Agricultural Economics Services					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Production Economics and Marketing Support: S.6.1.1 Number of stakeholders provided with agricultural economic services	4 075	3 075	3 781	706	Over achievement was influenced by demand and in some areas additional capacity received in the sub-programme.
Agro-Processing Support: S.6.2.1 Agri processing initiatives performed to support agri-processing	6	6	10	4	Increased collaborative efforts by many stakeholders yielded this outcome
Macro-economics support S.6.3.1 Number of information activities performed to support sound decision making°.	598	454	525	71	This is a demand driven indicator and it was difficult to predict the stakeholder information uptake appetite

Performance indicators

Sub-programme 6.1: Production Economics and Marketing Support							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sector Specific Indicators:							
T.6.1.1 Number of Agri-businesses supported with marketing services	111	140	81	70	91	21	The over achievement is a result of collaborative efforts with the private sector, which enabled a high number of companies to participate. In addition, companies invested resources in own marketing strategies.
T.6.1.2 Number of agri-businesses supported with production economic services	1 243	985	101	80	90	10	Apart from the clients that are on the standard programmes, there are also requests received from other clients, and therefore it could not be anticipated.
Provincial Specific Indicators:							
P.6.1.1 Number of new agribusinesses formalised into entities	7	20	7	10	11	1	This indicator also depends on requests received.
P.6.1.2 Number of existing formalised agri-businesses supported	20	34	25	15	34	19	There has been many previously formalised entities that approached the department for further support.
P.6.1.3 Number of market information outputs disseminated	45	30	31	30	34	4	Apart from requests from clients there has also been additional capacity received during the year.
P.6.1.4 Numbers of participants attended the Ethical Trade training	1 754	943	1 102	900	971	71	The training is also based on requests received and hence there is a slight deviation. Given that the programme has been in existence for a while, demand was expected to drop, but use of seasonal labour in the industry necessitated additional sessions to be conducted.
P.6.1.5 Number of growers registered as members of ethical trade programmes	2 397	2 490	2 732	2 000	2 584	584	In the wine industry, a drop of numbers was anticipated as the industry was severely affected by drought. However, in the wake of ethical trade demanded by our export markets, more producers are striving to be compliant, hence their decision to subscribe to the code.

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Sub-programme 6.1: Production Economics and Marketing Support							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
P.6.1.6 Number of activities supported to promote Western Cape products	8	5	5	4	4	0	
P.6.1.7 Number of budgets produced	36	26	38	60	84	24	The enterprise development tool has been fully developed and it is now possible for all enterprises to be considered. Therefore, additional capacity received during the year also contributed to the over achievement.
P.6.1.8 Number of agricultural economic studies conducted	22	26	36	12	17	5	There was a slight change on the definition of this indicator, but additional capacity also contributed to this over achievement.
Number of stakeholders engaged on agricultural economic activities	405	128	27	Not reported on during this period	-	-	
Number of budgets updated	44	47	53	Not reported on during this period	-	-	
Number of reports on food products consumed by various ethnic groups in the Western Cape	1	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	-	
Number of progress reports on projects facilitating market access infrastructure in the Western Cape	1	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	-	

Sub-programme 6.2: Agro-Processing Support							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sector Specific Indicators:							
T.6.2.1 Number of agro-processing initiatives supported	Not reported on during this period	Not reported on during this period	6	6	10	4	Increased collaborative efforts by many stakeholders yielded this outcome.
Provincial Specific Indicators:							
P.6.2.1 Value of committed investment for green fields and expansion of agricultural and agribusiness projects	R735 m	R756m	R654m	R320m	R557m	R237m	Globally, economic conditions were not looking good at the time, which is still the case. However, there have been positive sentiments towards agriculture and related sectors, given the growing population and that fact that people have to eat. The efforts of the AIU also played a role in this over achievement.
Sub-programme 6.3: Macroeconomics Support							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sector Specific Indicators:							
T.6.3.1 Number of economic reports compiled	33	30	31	24	31	7	At the time of setting the target, there were a number of uncertainties, which eased during the year, and additional capacity within the Macro and Resource Economics Division had a positive effect on service delivery.
Provincial Specific Indicators:							
P.6.3.1 Number of agricultural economic information responses provided	297	203	270	180	191	11	This is a demand driven indicator as it depends on enquiries received.
P.6.3.2 Number of databases populated	151	148	154	150	150	0	

Sub-programme 6.3: Macroeconomics Support							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
P.6.3.3 Number of information dissemination activities conducted	169	153	142	100	153	53	Some activities are based on requests received from clients. Also, additional capacity within the Macro and Resource Economics Division made a huge contribution to this achievement.
Number of surveys conducted	1	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	-	
A database to share agri-processing economic opportunities maintained	1	1	1	Not reported on during this period	-	-	

Strategy to overcome areas of under performance

No areas of underperformance were registered.

Changes to planned targets

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

Linking performance with budgets

Programme: Agricultural Economics Services is centralised and therefore provides the services through its Head Office at Elsenburg. This places pressure on expenditure related to subsistence and transport, especially for sub-programme 6.1 and 6.2. The Programme also has a number of agreements with various institutions, hence, a significant amount of budget goes into transfer payments. Market development activities in international markets are amongst the costs drivers for the programme. Furthermore, the expenditure supported a well-trained workforce to be able to support the agricultural sector towards a sustained growth trajectory.

Sub-programme expenditure

Sub-Programme Name	2019/2020			2018/2019 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Production Economics and Marketing	27 188	27 047	141	23 074	23 074	-
Agro-Processing Support	134	134	-	931	931	-
Macro-economics Support	7 889	7 697	192	6 720	6 720	-
Total	35 211	34 878	333	30 725	30 725	-

4.7 Programme 7: Structured Agricultural Education and Training

The purpose of this programme is to facilitate and provide structured and vocational education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector.

The sub-programme: Higher Education and Training (HET): To provide tertiary Agriculture, Forestry and Fisheries education and training from NQF level 5 to applicants who meet minimum requirements.

The sub-programme: Agricultural Skills Development (ASD): To provide formal and non-formal training on NQF levels 1 to 4 through structured vocational education and training programmes.

Strategic objectives, performance indicators, planned targets and actual achievements

Strategic objectives

Structured Agricultural Education and Training					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Higher Education and Training: S.7.1.1 Number of students graduated from Agricultural Training Institutes	122	90	162	72	Over achievement due to focus on increasing throughput by ensuring early assessment, student watch lists, more academic support, tutoring, and diversity management ² .

² Due to a typographical error, the actual achievement of 162 was under reported on the EQPRs which stated 147, but no changes could be made to the 2019/20 EQPRs as the system was closed.

Structured Agricultural Education and Training						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations	
Number of students benefitting from Higher Education and Training programmes	479	Not reported on during this period	-	-		
Further Education and Training: S.7.2.1 Number of participants trained in agricultural skills development programmes	2 774	2 240	3 957	1 717	More beneficiaries were trained due to additional needs received from the industry including the programme: Farmer Support and Development. In addition, more students graduated from the learnership programme.	

Performance indicators

Sub-programme 7.1: Higher Education and Training							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sector Specific Indicators:							
T.7.1.1 Number of students graduated from Agricultural Training Institutes	133	132	122	90	162	72	Over achievement due to focus on increasing throughput by ensuring early assessment, student watch lists, more academic support, tutoring, and diversity management. ³
Provincial Specific Indicators:							
P.7.1.1 Number of internal bursaries awarded	25	53	34	20	76	56	Due to the high demand for funding, the College awarded partial bursaries to all qualifying applicants.
P.7.1.2 Achievement of student equity targets (%)	135 (total)	46%	45%	40%	47%	7%	Improved recruitment, marketing and application management processes.
Number of students registered for accredited Higher Education and Training programmes	459	468	479	Not reported on during this period	-	-	
Percentage of the number of student queries attended to timeously	Not reported on during this period	100%	100%	Not reported on during this period	-	-	

3 Due to a typographical error, the actual achievement of 162 was under reported on the EQPRs which stated 147, but no changes could be made to the 2019/20 EQPRs as the system was closed.

Sub-programme 7.1: Higher Education and Training							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Number of short courses offered	10	8	Not reported on during this period	Not reported on during this period	-	-	
Number of students completing short courses	304	147	Not reported on during this period	Not reported on during this period	-	-	
Number of agri-processing short courses offered and/or supported	3	7	Not reported on during this period	Not reported on during this period	-	-	

Sub-programme 7.2: Further Education and Training							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sector Specific Indicators:							
T.7.2.1 Number of participants trained in skills development programmes in the sector	2 959	3 369	2 749	2 200	3 899	1 699	More beneficiaries were trained due to additional needs received from the industry including the programme: Farmer Support and Development.
Provincial Specific Indicators:							
P.7.2.1 Number of learners completing Learnership programmes	54	80	54	40	58	18	Historically, a small percentage of students discontinue their studies due to various reasons. To minimise the impact this might have on the target, additional students were allowed to register. The amount of students that graduated is therefore directly linked to those registered.
P.7.2.2 Number of ASD learners articulating/ undergoing RPL to HET	16	22	22	20	24	4	Improvement in ASD learnership student performance necessitated the increase in the number of students articulating to HET for the 2019 academic year.

Sub-programme 7.2: Further Education and Training							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
P.7.2.3 Achievement of learner equity targets (%)	Not reported on during this period	Not reported on during this period	92%	80%	88%	8%	Improved recruitment, marketing and application management processes
Number of learners registered in Learnership programmes	105	62	63	Not reported on during this period	-	-	

Strategy to overcome areas of under performance

No areas of under performance were recorded

Changes to planned targets

None

Linking performance with budgets

The programme's budget was utilised to ensure the facilitation of accredited education and training programmes and skills training to participants in the agricultural sector. Lectures, practicals and access to practical facilities were provided to both higher education and agricultural skills development programmes. In response to the rapidly changing education landscape, skills development was adapted to the needs of the agricultural industry and changes in the 4th Industrial Revolution. The programmes' budget further supported the enhancement of research capacity of academic staff, various extramural activities of students and access to relevant, up-to-date information resources through its well-established library services.

Sub-programme expenditure

Sub-Programme Name	2019/2020			2018/2019 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Higher Education and Training	52 359	52 335	24	49 930	47 508	2 422
Further Education and Training	11 727	11 727	0	12 511	12 511	-
Total	64 086	64 062	24	62 441	60 019	2 422

4.8 Programme 8: Rural Development

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

The purposes of the sub-programmes are as follows:

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

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

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

The Strategic Objectives of each sub-programme are as follows:

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

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

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

Strategic objectives, performance indicators, planned targets and actual achievements

Strategic objectives

Rural Development						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations	
Rural Development Coordination: S.8.1.1 Number of rural areas (CRDP sites) where development is coordinated, initiated, planned and monitored	16	16	16	0		
Social Facilitation: S.8.2.1 Number of community representative forums in prioritised rural areas (CRDP sites) supported	28	28	28	0		
Farm Worker Development: S.8.3.1 Number of strategic initiatives benefiting agri- workers and rural community members	6	6	6	0		

Performance indicators

Sub-programme 8.1: Rural Development Coordination						
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020
Provincial Specific Indicators:						
P.8.1.1 Number of Regional Coordination Committee (RCC) engagements supported towards rural development	Not reported on during this period	Not reported on during this period	54	52	52	0
P.8.1.2 Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development	Not reported on during this period	1	4	4	4	0

Sub-programme 8.1: Rural Development Coordination						
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020
Number of prioritised rural areas (CRDP sites) receiving ongoing rural development coordination support.	16	16	16	Not reported on during this period.	-	-
Number of Inter-departmental Steering Committees coordinated, in support of development in rural areas (CRDP sites)	13	13	Not reported on during this period	Not reported on during this period.	-	-
Number of Inter-departmental Steering Committee engagements coordinated	52	51	Not reported on during this period	Not reported on during this period.	-	-
Comment on deviations						

Sub-programme 8.2: Social Facilitation						
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020
Provincial Specific Indicators:						
P.8.2.1 Number of projects implemented in rural areas, (CRDP sites) logged at Regional Coordination Committee (RCC) meetings.	128	63	114	25	76	51
In total, 76 projects were logged at various ISCs in the rural nodes across the province. The over achievement is a result of commitment expressed from the various stakeholders and government departments, working in support of development in the rural development nodes. These projects are driven by various government departments and therefore the sub-programme does not have any control over how many projects are ultimately implemented in the rural nodes.						

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Sub-programme 8.2: Social Facilitation							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
P.8.2.2 Number of Rural Youth Interventions facilitated	Not reported on during this period	5	6	5	7	2	Three (3) Rural Youth Interventions were targeted for quarter two, however, four (4) Rural Youth Interventions were facilitated during the quarter due to an over performance in the Overberg District. The reason for the over performance is due to the fact that the Rural Youth Intervention scheduled in Arniston was poorly attended because of bad weather. It was decided to facilitate a second intervention in the Bredasdorp area, in order to afford the youth from Arniston another chance to attend the intervention, as well as to include the youth from Bredasdorp. In addition, one (1) provincial Rural Youth Intervention was facilitated during quarter four (4) where twenty-five (25) youth from across the province participated in a province wide intervention over a weekend ⁴ .
Number of community representative forums in prioritised rural areas receiving organisational and capacity building support	28	28	28	Not reported on during this period	-	-	
Number of strategic district based community capacity building interventions facilitated in rural areas	Not reported on during this period	6	Not reported on during this period	Not reported on during this period	-	-	
Number of training and development interventions facilitated in rural areas (CRDP sites)	147	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	-	

4 Due to a typographical error, the actual achievement of 7 was over reported on the EQPRs which stated 9, but no changes could be made to the 2019/20 EQPRs as the system was closed.

Sub-programme 8.3: Farm Worker Development							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Provincial Specific Indicators:							
P.8.3.1 Number of strategic agri-worker and rural community projects supported.	12	4	4	4	4	0	
P.8.3.2 Number of district agri-worker household censuses rolled-out	4	-	0	2	2	0	
P.8.3.3 Number of Western Cape Provincial and Regional Prestige Agri-Awards engagements.	17	18	18	17	17	0	
Number of stakeholder engagements related to the province wide agri-worker household census.	13	15	15	Not reported on during this period	-	0	
Number of referrals of agri-workers and rural community members facilitated	448	708	310	Not reported on during this period	-	0	
Number of training and development project interventions for agri-workers and their family members	205	Not reported on during this period	Not reported on during this period	Not reported on during this period	-	0	

Note:

- 1.1) Indicator P.8.3.1: The wording of this indicator has been amended to ensure a broader focus wider than training and development projects, as captured in the 2017/18 Annual Performance Plan.
- 1.2) Indicator P.8.3.3: This indicator refers to the provincial and regional engagements, whereas these were captured as two separate indicators in previous years and the provincial adjudication was previously also considered as an engagement, but has since been defined as part of the provincial process, hence the reduced target.

Strategy to overcome areas of under performance

The programme met all its targets

Changes to planned targets

No targets have been changed after the Annual Performance Plan was tabled.

Linking performance with budgets

The expenditure allowed the implementation of seven (7) strategic projects during 2019/20, namely: Substance Abuse Prevention and Awareness; Skills Development; Rural Female Youth Mentorship; Early Childhood Development; Rural Youth Interventions; 2nd Cycle of the Agri-Worker Household Census and the Western Cape Prestige Agri Awards. It also allowed for engagements with stakeholders, rural communities, and farm investigations to be held. This contributed to upliftment and empowering of the lives and socio-economic conditions of agri-worker and rural communities in the Western Cape.

Sub-programme expenditure

Sub-Programme Name	2019/2020			2018/2019 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Rural Development Coordination	9 002	7 439	1 563	7 594	7 594	-
Social Facilitation	875	875	-	825	825	-
Farm Worker Development	16 140	16 140	-	13 102	13 102	-
Total	26 017	24 454	1 563	21 521	21 521	

5 TRANSFER PAYMENTS

5.1 Transfer payments to public entities

The table below reflects the transfer payments made for the period 1 April 2019 to 31 March 2020

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: Shareholders Compact (First Tranche)	For the purpose of executing the functions and duties as contained in the Shareholders Compact for the 2019/20 financial year	24 982	32 233	
Casidra: Shareholders Compact (Second Tranche)	For the purpose of executing the functions and duties as contained in the Shareholders Compact for the 2019/20 financial year	5 696		
Casidra: Shareholders Compact (Third Tranche)	For the purpose of executing the functions and duties as contained in the Shareholders Compact for the 2019/20 financial year	2 000		
Casidra: Shareholders Compact (Fourth Tranche)	For the purpose of executing the functions and duties as contained in the Shareholders Compact for the 2019/20 financial year	1 125		
Casidra: Equitable Share Projects	For the purpose of the implementation of the Departmental Equitable Share Projects	4 840	3 392	17 projects were supported ranging from R40 000 to R700 000. Additional amount committed – R730 000.
Casidra: Landcare Projects (First tranche)	For the purpose of the implementation of the Landcare projects	390	2 681	12 projects were supported ranging from R105 000 to R600 000. Additional amount committed – R520 000.
Casidra: Landcare Projects (Second tranche)	For the purpose of the implementation of the Landcare projects	1 365		
Casidra: Landcare Projects (Third tranche)	For the purpose of the implementation of the Landcare projects	1 365		
Casidra: Landcare Projects (Fourth tranche)	For the purpose of the implementation of the Landcare projects	780		

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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: Food Security (First tranche)	For the purpose of implementing the Household Food Production programme to enhance household food security of the vulnerable in the Western Cape	4 379	9 546	140 projects were supported ranging from R20 000 to R1 245 600. Additional amount committed – R3 300 000.
Casidra: Food Security (Second tranche)	For the purpose of implementing the Household Food Production programme to enhance household food security of the vulnerable in the Western Cape	19 535		
Casidra: Red Meat Value Chain (First tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	3 933	1 882	17 projects were supported ranging from R98 000 to R845 000. Additional amount committed – R1 131 000.
Casidra: Red Meat Value Chain (Second tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	1 189		
Casidra: Red Meat Value Chain (Third tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	4 728		
Casidra: Vegetable Value Chain (First tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	3 444	2 994	10 projects were supported ranging from R160 000 to R1 732 463. Additional amount committed – R1 200 000.
Casidra: Vegetable Value Chain (Second tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	2 035		
Casidra: Vegetable Value Chain (Third tranche)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	4 986		

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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: Viticulture Table Grape Industry (First tranche)	For the implementation of the Table Grape Value Chain for the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	2 831	3 632	3 projects were supported ranging from R1 500 000 to R2 000 000. Additional amount committed – R1 058 000.
Casidra: Viticulture Table Grape Industry (Second tranche)	For the implementation of the Table Grape Value Chain for the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	3 169		
Casidra: Viticulture Wine Industry	For the implementation of the Wine Value Chain for the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	5 000	2 997	7 projects were supported ranging from R400 000 to R1 734 181. Additional amount committed – R1 703 000.
Casidra: EPWP Projects	For the purpose of implementation of the EPWP earmarked projects	3 000	2 672	5 projects were supported to the value of R600 000 each. Additional amount committed – R322 000.
Casidra: EPWP Projects (First tranche)	For the purpose of implementation of the EPWP projects	520	1 726	5 projects were supported ranging from R400 000 to R478 000. Additional amount committed – R352 000.
Casidra: EPWP Projects (Second tranche)	For the purpose of implementation of the EPWP projects	935		
Casidra: EPWP Projects (Third tranche)	For the purpose of implementation of the EPWP projects	623		
Casidra: Market Access (First tranche)	The aim is to provide comprehensive support to existing and new projects to access domestic and international markets	3 500	3 076	Assistance given to 21 farmers in the programme.
Casidra: Market Access (Second tranche)	The aim is to provide comprehensive support to existing and new projects to access domestic and international markets	2 000		
Casidra: Market Access (Third tranche)	The aim is to provide comprehensive support to existing and new projects to access domestic and international markets	268		
Casidra: Poultry Value Chain	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	7 144	1 236	11 projects were supported ranging from R300 000 to R1 868 000. Additional amount committed – R698 000.

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Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
Casidra: Wheat Value Chain	For the implementation of the Wheat Value Chain for the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	7 294	246	5 projects were supported ranging from R185 475 to R2 177 712. Additional amount committed – R3 431 000.
Casidra: Wheat Value Chain	For the implementation of the Wheat Value Chain for the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	5 888	870	4 projects were supported ranging from R500 000 to R2 467 332. Additional amount committed – R3 145 000.
Casidra: Disaster Response Scheme(Drought) (First tranche)	For the purpose of the implementation of the drought aid scheme	7 000	14 023	Fodder support was provided to 1747 qualifying farmers in the Central Karoo district and parts of the Garden Route district, Matzikama and Overberg districts respectively.
Casidra: Disaster Response Scheme(Drought) (Second tranche)	For the purpose of the implementation of the drought aid scheme	6 523		
Casidra: Disaster Response Scheme(Drought) (Third tranche)	For the purpose of the implementation of the drought aid scheme	500		
Casidra: Disaster Management Scheme(Drought) (Section 25)	For the purpose of implementation of the drought relief scheme	50 000	50 000	Voucher payments made to coops for drought relief to small farmers. All funds expensed.
Casidra: Unit for Technical Assistance (First tranche)	For the purpose of supporting the Unit for Technical Assistance	2 500	2 293	69 business plans reviewed, legal or technical support inputs given. 28 landowners were assisted through land reform initiatives. Additional amount committed – R101 000.
Casidra: Unit for Technical Assistance (Second tranche)	For the purpose of supporting the Unit for Technical Assistance	3 812		
Casidra: Training and Capacity Building	For the purpose of implementing the Training Project for beneficiaries of the Comprehensive Agricultural Support Programme (CASP)	7 700	1 177	A total of 104 training days for small farmers were supported. Additional amount committed – R84 000.
Western Cape Tourism Trade and Investment Promotion Agency (Wesgro)	For the operations of the Agri-business Investment	2 500	2 031	Total amount of committed investment on project is R557 million and 635 jobs created.

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

In addition to the above, Casidra SOC Ltd also manages disaster projects which form part of the CASP funding, as well as section 25 (PFMA) funding received and transferred.

All the transfers are done in terms of Memoranda of Agreement (MOAs), except for the amount of R33.803 million, which was done in terms of the Shareholders Compact with Casidra SOC Ltd.

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

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

In cases where full spending did not take place, the funds are expected to be fully spent before 31 March 2021. However, this may be subject to the drought which still had a visible impact on the year under review.

5.2 Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2019 to 31 March 2020

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Deciduous Fruit Producers Trust (First tranche)	Trust	For the purpose of establishing fruit orchards for the Fruit Value Chain and other new farmers	Yes	5 998	16 495	
Deciduous Fruit Producers Trust (Second tranche)	Trust	For the purpose of establishing fruit orchards for the Fruit Value Chain and other new farmers	Yes	8 997		
Deciduous Fruit Producers Trust (Third tranche)	Trust	For the purpose of establishing fruit orchards for the Fruit Value Chain and other new farmers	Yes	1 500		
Deciduous Fruit Producers Trust (First tranche)	Trust	For the purpose of establishing fruit orchards for the Citrus Industry and other new farmers	Yes	2 000	200	R2 000 000 committed to one project.
Deciduous Fruit Producers Trust (Second tranche)	Trust	For the purpose of establishing fruit orchards for the Citrus Industry and other new farmers	Yes	200		
Deciduous Fruit Producers Trust (First tranche)	Trust	For the purpose of supporting the Black Producers Commercialisation Programme	Yes	13 071	16 049	R40 504 000 committed to 20 projects.
Deciduous Fruit Producers Trust (Second tranche)	Trust	For the purpose of supporting the Black Producers Commercialisation Programme	Yes	43 482		

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Name of trans-feree	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 supporting the Agri-Processing	Yes	6 298	3 103	R2 096 000 committed to 4 projects.
Deciduous Fruit Producers Trust (Second tranche)	Trust	For the purpose of supporting the Agri-Processing	Yes	630		
Deciduous Fruit Producers Trust	Trust	For the purpose of funding research projects in Round 6 of the Alternative Crops Fund	Yes	2 000	1 112	The remainder of the funds are committed to projects approved by the Steering Committee of the ACF.
Deciduous Fruit Producers Trust	Trust	For the purpose of implementing drought intervention projects in the Little Karoo	Yes	1 100	0	No expenditure due to the COVID-19 lockdown level 5 regulations, e.g. closure of nurseries.
Wines of South Africa	NPO	For the wine promotion into Angola and China	Yes	2 212	2 182	Favourable exchange rates resulted in some savings.
Sustainable Initiative of South Africa	NPC	For the implementation of the Ethical Trade Programme in the fruit industry for improved compliance especially with ethical trade standards to maintain existing market access in South Africa's main traditional markets	Yes	1 684	340	The project cycle does not start at the beginning of the year, but in the second quarter. Also as a result of the seasonality of the different fruit types, delays on some activities are expected. But the unexpected lockdown in March forced the project to adapt its approach and processes so that programmes continue. Even though a small fraction had been spent by the end of March, an amount of R1 344 448,00 is already committed to programmes which will be spent by latest end of June 2020.
Lower Olifants River Water Users Association	Water Users Association managing the Lower Olifants River water Supply System	For the construction of the project Lorwua: Preventative Canal Maintenance 2019	Yes	2 351	2 351	
University of Stellenbosch: Agrifutura Project	Higher Education Institution	For the purpose of funding the Agrifutura project	Yes	190	190	

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
The Greencape Sector Development Agency	NPO	To the Greencape for the operations of the Agriculture Sector Desk	Yes	649	649	
Wine and Agricultural Ethical Trade Association	NPO	To provide social compliance in the wine industry using the ethical trade standard to open new and maintain existing market access in South Africa's main traditional markets	Yes	1 000	1 000	

All transfer payments budgeted for, were paid.

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

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

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

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

In all cases where full spending did not take place, it is expected to be fully spent before 31 March 2021. However, again this may be subject to the drought which, as can be seen, had a visible impact on the year under review.

The table below reflects the transfer payments which were budgeted for in the period 1 April 2019 to 31 March 2020, but no transfer payments were made

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

6 CONDITIONAL GRANTS

6.1 Conditional grants and earmarked funds paid

No conditional grants were paid to departments or municipalities.

6.2 Conditional grants and earmarked funds received

Conditional Grant Comprehensive Agricultural Support Programme:

Department who transferred the grant	Department of Agriculture, Forestry and Fisheries	
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who acquired land through private means, and are engaged in value-adding enterprises domestically, or involved in export.	
Expected outputs of the grant	• Number of subsistence, smallholder (54) and commercial farmers (61) supported through the Conditional Grants • Number of youth (171) and female (1 150) farmers supported through CASP • Number of beneficiaries of CASP supported with SA GAP certification (4) • Number of beneficiaries of CASP trained on farming methods (3 025) • Number of on-off farm infrastructure provided: • Chemical store (1); Trellising (7); Fencing (1) • Number of beneficiaries of CASP with markets identified (2 577) • Number of extension personnel recruited and maintained in the system (32 Maintained) • Agricultural colleges upgrading infrastructure (1) • Agricultural Information Management System (AIMS) (One Maintained) • Number of graduate interns appointed (120).	
Actual outputs achieved	Number of subsistence, smallholder and commercial farmers supported through CASP	Subsistence : 0 Smallholder : 24 Black Commercial : 38 (benefitting 2 388 beneficiaries)
	Number of youth and female farmers (beneficiaries) supported through CASP	Youth : 171 Women : 1 150 People with disabilities : 03
	Number of beneficiaries of CASP supported with SA GAP certification	4
	Number of beneficiaries of CASP trained on farming methods	3 489 beneficiaries received training (222 accredited and 3 267 non-accredited training) - 34 mentors were appointed to support smallholder farmers - 4 121 farmers were reached through extension and advisory services. Site visits were conducted through the Smart Pen system - 120 graduate interns appointed
	Number of on-off farm infrastructure provided	• Water Infrastructure - 17 • Orchard Infrastructure - 30 • Chemical store - 1 • Nursery infrastructure - 2 • Fencing - 2 • Trellising - 7 • Buildings - 1 • Agri-processing Infrastructure - 3

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	Number of beneficiaries of CASP with markets identified	2 388 beneficiaries (164 farmers) linked to formal markets (domestic and export)
	Number of extension personnel recruited and maintained in the system	32 Agricultural Advisors were maintained through ERP pillar of recruitment and maintenance
	Number of extension officers upgrading qualifications in various institutions	0
	Agricultural Colleges upgrading of infrastructure	Elsenburg College - infrastructure (main entrance upgrade at the College)
	Agricultural Information Management System (AIMS)	System maintained
Amount per amended DORA (R'000)	R151 683m (R150 261 + Roll Over R1 422)	
Amount received (R'000)	R151 683	
Reasons if amount as per DORA was not received	All amounts per DORA were received	
Amount spent by the department (R'000)	R151 683m (College = R7 054m)	
Reasons for the funds unspent by the entity	100% spent	
Reasons for deviations on performance	N/A	
Measures taken to improve performance	N/A	
Monitoring mechanism by the receiving department	Quarterly Review Meetings were scheduled by DAFF for provinces to report on the performance of the grant. Monthly financial reports submitted to the transferring department on 15th of every month. Quarterly report submitted to the transferring department by the 20th after reporting quarter.	

Conditional Grant Ilima Letsema:

Department who transferred the grant	Department of Agriculture, Forestry and Fisheries	
Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production within strategically identified grain, livestock and horticulture production areas	
Expected outputs of the grant	Number of hectares planted (4300) Number of tonnes (12 000) produced within agricultural development corridors e.g. maize Number of beneficiaries/entrepreneurs supported by the grant (989) Number of newly established infrastructure plants through the grant • Shed and Storeroom (2) • Animal Husbandry (2) • Fencing (3) • Greenhouses (2) Number of hectares rehabilitated and expanded irrigation schemes	
Actual outputs achieved	Number of hectares (ha) planted	4 418 ha
	Number of tonnes produced within agricultural development corridors e.g. wheat	15 862,4 tons
	Number of beneficiaries/entrepreneurs supported by the grant	Subsistence : 1 727 Smallholder : 31 Commercial : 20

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	Number of newly established infrastructure plants through the grant	Animal husbandry - 6 Fencing - 6 projects Shed and Storeroom - 7 Greenhouse structures - 2 Agri-Processing - 2
	Number of hectares (HA) rehabilitated and expanded irrigation schemes	N/A
Amount per amended DORA (R'000)	R49 478m	
Amount received (R'000)	R49 478m	
Reasons if amount as per DORA was not received	All amounts per DORA were received	
Amount spent by the department (R'000)	R47 437m	
Reasons for the funds unspent by the entity	An amount of R2 041m to be transferred to ARC was unspent as it was not gazetted that ARC must receive funds. A detailed business plan outlining the outputs was also not received.	
Reasons for deviations on performance	N/A	
Measures taken to improve performance	N/A	
Monitoring mechanism by the receiving department	Quarterly Review Meetings were scheduled by DAFF for provinces to report on the performance of the grant. Monthly financial reports submitted to the transferring department on 15th of every month. Quarterly report submitted to the transferring department by the 20th after reporting quarter.	

Conditional Grant LandCare:

Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Purpose of the grant	LandCare is a national movement aimed at restoring sustainability to land and water management in both rural and urban areas.
Expected outputs of the grant	25 LandCare projects implemented
Actual outputs achieved	56 LandCare projects implemented
Amount per amended DORA (R'000)	R5 255
Amount received (R'000)	R5 255
Reasons if amount as per DORA was not received	All amounts per DORA were received
Amount spent by the department (R'000)	R5 255
Reasons for the funds unspent by the entity	Not applicable
Reasons for deviations on performance	Not applicable
Measures taken to improve performance	None
Monitoring mechanism by the receiving department	Full time monitoring of outputs of projects

Conditional Grant Extended Public Works Programme:

Department who transferred the grant	Department of Public Works
Purpose of the grant	The Expanded Public Works Programme (EPWP) is one element within a broader government strategy to reduce poverty through the alleviation and reduction of unemployment and creating work.
Expected outputs of the grant	500 Green jobs created
Actual outputs achieved	1 194 Green jobs created
Amount per amended DORA (R'000)	R2 078
Amount received (R'000)	R2 078
Reasons if amount as per DORA was not received	All amounts per DORA were received
Amount spent by the department (R'000)	R2 078
Reasons for the funds unspent by the entity	Not applicable
Reasons for deviations on performance	Not applicable
Measures taken to improve performance	None
Monitoring mechanism by the receiving department	Full time monitoring of outputs of projects

Programme: SRM received a grant for EPWP amounting to R2078 million. The full amount was spent on five projects of the clearing of alien plants by using unemployed local labour. All objectives were met.

Programme: SRM received a LandCare grant of R5.255 million for the implementation of 22 projects aimed at restoring sustainability to land and water management in both rural and urban areas, were spent. It encompasses Integrated Sustainable Natural Resource Management where the primary causes of natural resource decline are recognised and addressed. The amount of R159 000 was unspent and requested for rollover.

Programme: FSD received in total R194.107 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 R120.750 million; and
- Extension Revitalisation Programme funding amounting to R23.878 million.

There are two institutions managing projects as their mandate, Casidra and Deciduous Fruit Producer's Trust. Casidra received R39.297 million who also acts as the secretariat for the Animal Industry, Vegetable Industry, Viticulture and Table Grape Industry, Wine industry, Dairy, Grain and Sheep and Wool, as well as Food Security projects. They are also responsible for some strategic projects. Deciduous Fruit Producers Trust received R82.176 million for the Fruit Commodities. The prescripts of DORA were adhered to the allocated budget for its intended purpose. The conditions of the Act and the frameworks of CASP and Ilima Letsema, were adhered to. Ten commodity groups in the Western Cape were supported in this way to establish new farmers within their ranks.

2. Ilima Letsema:

- Implementing Ilima Letsema projects amounting to R47.437 million whilst R2.041 million was requested for rollover to support COVID-19 initiatives in the industry.

The programme: SAET received an amount of R7.055 million CASP funding to initiate the implementation of the nationally accepted set of Norms and Standards for Agricultural Training Institutes. This was allocated to civil works at the College.

The total amount of R208.494 million for all four grants were received in one to four quarterly tranches as published.

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

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

7 DONOR FUNDS

7.1 Donor funds received

No donor assistance was received.

8 CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

Infrastructure projects	2019/2020			2018/2019		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets						
Existing infrastructure assets						
- Upgrades and additions	4 117	4 117	-	5 261	5 261	-
- Rehabilitation, renovations and refurbishments						
- Maintenance and repairs						
Infrastructure transfer						
- Current						
- Capital						
Total	4 117	4 117	-	5 261	5 261	-

The above was towards the completion of an access road and gate structure to the College campus.

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

The eleventh 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.

A total modernisation programme for the department's head office was presented to and accepted by the Department from TPW and the five year implementation thereof started in September 2019 with Block 1 A. Whilst it was envisaged that the project will take five years at current planning to complete, DTPW informed that it will now be deferred after the completion of Phase1 due to the unavailability of funding.

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 R6.796 million, but no book value were written off and sold as scrap or disposed of.

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. 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 eight 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 (APP) (setting out what the department intends doing in the coming financial year and during the MTEF to implement its strategic plan). Performance indicators and targets are set to assist the department in realising its goals and objectives as set out in the annual performance and strategic plan.

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

A system of internal audit under the control and direction of the Audit Committee is in place. The Audit Committee is established as an oversight body providing independent oversight over governance, risk management and control processes in the department.

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

2. RISK MANAGEMENT

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

i. Ethics and enterprise risk management committee responsibility

The Ethics and Enterprise Risk Management Committee (EERMCO) reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the Public Finance Management Act, National Treasury Regulation 3.2.1 and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3. The EERMCO also reports that it has adopted an appropriate formal Terms of Reference (TOR) (approved by the EERMCO chairperson on 16 May 2018) and regulated its affairs in compliance with this Terms of Reference and has discharged its responsibilities as contained therein.

ii. EERMCO members

The EERMCO comprises of selected members of the Department's senior management team and other officials. Although the Terms of Reference requires the EERMCO to meet at least four times (quarterly) a year, only three meetings were scheduled during the year under review.

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The table below discloses relevant information on EERMCO members:

Name	Position	No of Meetings attended	Date Appointed
Ms J Isaacs	Accounting Officer (Chairperson)	2	N/a
Ms V Njalo	Head of Ministry	0	15/05/2017
Ms M van Jaarsveld	Head of Ministry	0	08/10/2019
Mr F Huysamer	Chief Financial Officer and Risk Champion	3	15/05/2017 and 23/05/2017
Ms R Wentzel	Chief Director: Operational Support Services	2	13/11/2017
Mr J Jordaan	Ethics Officer (Note: acted as Chief Director: Operational Support Services for 1 meeting)	3	15/05/2017
Dr D Troskie	Director: Business Planning and Strategy	3	15/05/2017
Ms M James	Manager: Communication Services	2	03/05/2019
Mr D Jacobs	Deputy Director General: Agricultural Development and Support Services	3	15/05/2017
Ms A Petersen	Director: Sustainable Resource Management	3	19/02/2018
Dr M Sebopetsa	Chief Director: Farmer Support and Development	1	15/05/2017
Dr G Msiza	Chief Director: Veterinary Services	2	15/05/2017
Dr M Mabunda	Acting Chief Director: Veterinary Services	1	08/11/2019
Dr I Trautmann	Chief Director: Research and Technology Development	3	15/05/2017
Ms B Matoti	Director: Agricultural Economics Services	2	15/05/2017
Mr L Pienaar	Acting Director: Agricultural Economics Services	1	13/05/2019
Ms L Schuurman	Chief Director: Structured Agricultural Education and Training (resigned)	1	13/11/2017
Ms H Rodkin	Chief Director: Structured Agricultural Education and Training	2	23/10/2019
Ms A Xaba	Chief Director: Rural Development (resigned)	1	18/10/2017
Mr J Aries	Acting Chief Director: Rural Development	2	01/06/2019
Ms A Haq	Director: Enterprise Risk Management (Department of the Premier)	3	15/05/2017
Mr W van Zyl	Manager: Internal Control	3	18/05/2017

The table below list other interested parties (non-members) who attended the EERMCO meetings for the year under review:

Other Participants	Attended
Internal Audit (CSC)	3
Enterprise Risk Management (CSC)	3
Provincial Forensic Services(CSC)	3
Employee Relations (CSC)	3
Centre for e-Innovation(CSC)	3
Safety and Security	1
Department of Agriculture, Land Reform and Rural Development	2

iii. EERMCO key activities

The Accounting Officer is the chairperson of the EERMCO and the Chief Financial Officer (CFO) is the risk champion. In executing its function, the EERMCO performed the following key activities during the year:

- Accepted the Department's Enterprise Risk Management Policy, Strategy and Implementation Plan; for recommendation by the Audit Committee and approval by the Accounting Officer;
- Monitored the implementation of the departmental Risk Management Implementation Plan;
- Ensured continuous risk identification specifically as it pertains to emerging risks;
- Monitored departmental and programme risk registers and risk treatments;
- Ensured alignment of the risk registers with departmental strategic objectives, annual performance plan and indicators;
- Ratified the strategic risk register before authorisation by the Accounting Officer;
- Reviewed the programme risk registers for consolidation to a departmental risk register and reviewed the Department's critical risks;
- Set, reviewed and applied appropriate risk appetite and tolerances as part of the ERM Strategy;
- Reviewed and recommended the Fraud and Corruption Prevention Plan and the concomitant Implementation Plan for approval by the Accounting Officer;
- Monitored the implementation and co-ordination of the Fraud and Corruption Prevention Implementation Plan;
- Promoted positive and responsible whistle blowing;
- Reviewed and followed-up on information on disciplinary cases that may pose a significant risk to the Department;
- Provided oversight on ethics management in the Department;
- Provided leadership and lead by example in establishing and maintaining risk awareness and promoting ethical values across the Department; and
- Satisfied itself that management is ensuring an appropriate organisational culture committed to ethical and lawful behaviour, internal control and risk.

iv. Key strategic risks considered and addressed during the year

The following are key strategic risks for the Department that were reviewed on a quarterly basis, including assessing the mitigations in place:

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

The strategic risks of the Department are directly linked to the natural environment such as water, soil and climate. The Department has a limited influence over these risks. Some of the mitigation actions are within various National Mandates such as the Department of Water and Sanitation and Department of Agriculture, Land Reform & Rural Development. These risks are of a long-term nature and the Department's contribution to it, in many instances are limited to influencing the national landscape. The Department takes these limiting factors into account when developing strategies and planning activities.

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

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

v. Key emerging risks for the following financial year

The key emerging risk the Department will have to consider in the next financial year relates to the COVID-19 pandemic, with an internal and external focus. On the one hand the Department will have to consider how it will continue and recover its business during and after the pandemic, and on the other hand take into account the negative effect the pandemic may have on the agricultural sector.-

v. Conclusion

The Committee recognises that it does not operate in a risk-free environment and practising risk management enables management to operate more effectively in environments filled with uncertainty. While not all risks can be eliminated, it is good practice to acknowledge that risk management is an essential enabler for the desired risk management culture that will support (Western Cape Government and department) efforts to meet objectives, maximise opportunity and minimise adverse consequences.

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

3. FRAUD AND CORRUPTION

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

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

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

Various channels for reporting allegations of fraud, theft and corruption exist and these are described in detail in the Provincial Anti-Fraud and Corruption Strategy and the Departmental Fraud and Corruption Prevention and Response Plan. Each allegation received by the Provincial Forensic Services (PFS) Unit is recorded in a Case Management System, which is used as a management tool to report on progress made with cases relating to the Department and to generate statistics for the Province and Department.

Employees and workers who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e. meets statutory requirements e.g. was made in good faith). Following amendments by the Protected Disclosures Amendment Act, No 5 of 2017 the transversal Whistle-blowing Policy was reviewed and the revised Policy was approved on 18 July 2018. The Policy provides guidelines to employees and workers on how to raise concerns with the appropriate line management, specific designated persons in the WCG or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated within the WCG. The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption and should they do so in person, their identities are kept confidential by the person to whom they are reporting.

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

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

Cased Load	Number
Open cases as at 1 April 2019*	2
New cases (2019/20)#	1
Closed cases (2019/20)	(3)
Referred cases (2019/20)	0
Open cases as at 31 March 2020	0

*one (1) case Internal Tip-off line (allegation type: alleged corruption))

*one (1) case referred by the Department (allegation type: alleged fraud)

#one (1) case reported by whistle blower (allegation type: alleged nepotism)

4. MINIMISING CONFLICT OF INTEREST

The Code of Conduct for the Public Service and the Code of Conduct for Supply Chain Management Practitioners both lay down norms and standards to promote integrity and guide employees as to what is expected of them ethically (both in their individual conduct and in their relationships with others, including the avoidance and/or declaration of any interest that may pose a conflict of interest). All employees are expected to comply with the Code of Conduct for the Public Service, while all SCM Practitioners must also comply with the Code of Conduct for SCM Practitioners.

In terms of the Public Service Regulations, 2016, designated employees are required to disclose their financial interests (particulars of all interests in respect of the period 1 April of the previous year to 31 March of the year in question). The objective is to identify any conflict of interest in order to promote just and fair administrative actions of officials in positions of authority. A process for declaring and reviewing/ verification of financial interest are in place. Where any conflict of interest is identified such conflict will be managed in accordance with the Public Service Regulations. Report back on financial disclosures are provided to EERMCO and the Audit Committee.

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. Furthermore, all Bid Adjudication Committee Members must comply with the Code of Conduct for Bid Adjudication Committees as encapsulated in the Accounting Officer System.

All prospective bidders intending to do business with the Western Cape Government must be duly registered on the Central Supplier Database (CSD) and the Western Cape Supplier Evidence Bank (WCSEB). The WCSEB replaced the Western Cape Supplier Database on 1 October 2019. In this regard all prospective suppliers are required to complete a declaration of interest, bidders past supply chain management practices and independent bid determination.

The declaration of interest, bidders past supply chain management practices and independent bid determination also stipulates the requirements as it pertains to Regulation 13(c) of the Public Service Regulations (PSR) 2016 which prohibits any employee from conducting business with an organ of state as discussed below. Furthermore, in view of potential conflict of interest, in the event that a resulting bid, or part thereof, be awarded to family members of persons employed by an organ of state, it is

required that the bidder or his/her authorised representative declare his/her position in relation to the evaluating/adjudicating authority where the bidder is employed by the Institution.

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. Within Supply Chain Management before orders are placed Directors/Members/Owners Information (as per CSD report) is scrutinised to ensure that no employee is conducting business with an Organ of State. Should any cases be identified such cases will be subject to review to ascertain whether an actual conflict exists.

With regards to remunerative work outside of the department (Public Service), no employee is allowed to perform other remunerative work before applying and receiving permission to do so. A process is in place whereby all applications received are evaluated to ensure (as far as practically possible) that the nature and extent of the remunerative work to be performed is not in conflict with the normal duties that employees perform in the public service.

The Department also has an approved gift policy that provides specific guidelines and procedures for the receipt, acceptance and declaration of gifts by employees.

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

5. CODE OF CONDUCT

The Code of Conduct for the Public Service, as included in the Public Service Regulations, 2016, is the adopted code. All employees are expected to comply with the Code of Conduct for Public Service. The code of conduct:

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

The code is furthermore strengthened by the Code of Conduct for Supply Chain Management Practitioners. Furthermore, all Bid Adjudication Committee Members must comply with the Code of Conduct for Bid Adjudication Committees as encapsulated in the Accounting Officer System. The Code of Conduct for the Public Service as well as the Code of Conduct for Supply Chain Management Practitioners are communicated to employees at least annually. Both Codes are also available on the department’s intranet.

All bid committee members and supply chain management practitioners are required to acknowledge that they will abide by the Code of Conduct for Supply Chain Management Practitioners. All new employees are also required to undergo induction training of which the Code of Conduct forms an integral part.

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

6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The nature of work in agriculture may pose many threats to the health and safety of personnel for many reasons, including the manual requirements of the job, exposure to the weather, noise or vibration, contact with animals and the possibility of contracting zoonotic diseases and exposure to organophosphates and other hazardous chemicals or substances.

The COVID-19 pandemic demonstrates the severity of the spread of disease and infection resulting in the catastrophic impact it has on both lives and livelihoods. Since citizens spend most time at the workplace, it places more burden on the health and safety resources and budget.

Business Continuity Planning and Disaster Recovery Procedures is an integral component of the entire Disaster Management System and was evident during the pandemic planning process.

The expeditious and safe evacuation of staff and clients is critical hence the need for effective evacuation systems and equipment.

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

The Department strives to ensure compliance with all Health and Safety legislation by conducting risk assessments, health and safety audits, employee health assessments and awareness and training, 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
16 July 2019	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Introductory briefing on: 1. Organisational structure (Chief Directories) and programmes. 2. Reporting entities. 3. Strategic priorities and challenges. 4. Draft legislation (if applicable).	Presentation to the Committee
06 August 2019	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Briefing on: 1. The role of the Rural Safety Committee as well as that of the Interministerial Committee that was established following a number of farm attacks; 2. The effect of crime on smallholder farmers; and 3. The integration of combatting crime into the Farmer Support Programme within the Department.	Presentation to the Committee
20 August 2019	Standing Committee on Agriculture, Environmental Affairs and Development Planning	1. Briefing by the National Department of Water Affairs and Sanitation on the management of water in the Olifants River catchment area and completion of the Clanwilliam Dam project. 2. Briefing by the WCDoA on their role in the afore-mentioned catchment area and the potential economic opportunities associated with the project.	Presentation to the Committee
27 August 2019	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Visit to Elsenburg Agricultural Training Institute. The purpose of the visit is to gain an understanding of the role and function of the College, the training courses that are offered, the challenges as well as successes experienced.	Presentation to and physical inspection by the Committee
22 October 2019	SCOPA and Standing Committee on Agriculture, Environmental Affairs and Development Planning	Discussion on the Annual Reports for 2018/19.	Consideration of Annual Reports
27 November 2019	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Vote 11: Western Cape Adjustment Appropriation Bill, 2019	Consideration and acceptance by the Committee
06 February 2020	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Joint provincial visit week of the service delivery cluster - Standing committees on Agriculture, Environmental Affairs and Development Planning, Finance, Economic Opportunities and Tourism, Human Settlements, Local Government and Transport and Public Works: 2 - 7 February 2020.	Physical inspection by the Committee
11 February 2020	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Clanwilliam dam visit on 11 February 2020	Physical inspection by the Committee
11 March 2020	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Western Cape Appropriation Bill, 2020	Consideration and acceptance by the Committee

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
Transversal Resolutions				
4.1	Broad-based Black Economic Empowerment: Paragraph 13(G) of the Broad-Based Black Economic Empowerment Act, 2013, (BBBEE) requires all spheres of government, public entities and organs of state to report on their compliance with broad-based black economic empowerment in their audited annual financial statements and annual reports required under the Public Finance Management Act, 2009. This requirement was audited for the 2018/19 financial year and a non-compliance finding was raised in the management report. Progress in meeting the requirements of the B-BBEE Act must be monitored as it may be escalated to material non-compliance in the audit report in future.	The Committee requests that all departments and entities of the WCG report on their compliance with broad-based black economic empowerment in its audited annual financial statements. Some departments and entities, including the Auditor-General of South Africa (AGSA), will be requested to brief the Committee on the status of their BBBEE compliance during the 2019/20 and 2020/21 financial years.	In terms of the prescripts of clause 13(G) of the Broad-Based Black Economic Empowerment Act, 2013, the Department has submitted its Annual Report for 2019/20 to the Commission on BBBEE as prescribed. Also see 13 below.	No
4.2	Predetermined objectives: In the matter between the Department of Agriculture, CASIDRA and the AGSA; the Committee notes that there is a litigation case currently pending between the Department and AGSA in the Western Cape High Court on the interpretation of the classification of goods and services versus transfers and subsidies. The Committee notes that various departments and entities have raised concerns around the verification of predetermined objective information between themselves and the AGSA. One of the Departments, the Western Cape Education Department, raised a similar concern in this regard.	That the AGSA briefs the Committee on the scope of the audit of predetermined objectives of departments and entities for the 2019/20 financial year.	The resolution is noted.	Unknown

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Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
Transversal Resolutions				
4.3	Deviations: The AGSA informed the Committee that the following risks have been raised with the departments and entities of the WCG, which may lead to a deterioration of the audit outcomes if not adhered to, as follows: Deviations: In terms of Treasury Regulation 16A6.4 and National Treasury Instruction 3 of 2016/17, an accounting officer may deviate from competitive bidding procurement processes, provided that such deviation is properly approved and justifiable. The AGSA's audits at departments have brought to light that this regulation is increasingly being used by departments and approved by the accounting officer even though it was not impractical to invite competitive bids. Future audits will continue to focus on evaluating whether the deviations are appropriately justified and/or that the justification can be appropriately supported through adequately documented reasons, to confirm that this regulation is not being used to circumvent competitive bidding. The department is advised to ensure that, where deviations are unavoidable, such cases are properly motivated/ justifiable and documented and that the requirements of section 217 of the Constitution of the Republic of South Africa, 1996, i.e. fair, equitable, transparent, competitive and cost-effective, are considered throughout.	That the departments and entities note the risks associated with the deviations raised by the AGSA, and adhere to the Treasury Instruction and where it is impossible to accommodate the Instruction, properly motivate in this regard.	The Treasury Instruction is implemented by the department.	Yes

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Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
Transversal Resolutions				
4.4	Procurement of legal services through the State Attorney: Even though the State Attorney is mandated to represent the government in any court of law, there are instances where the departments (client departments) specifically request the State Attorney to appoint a specific external legal services provider to represent them in a court of law in relation to certain cases they are facing. The client departments would do so via an instruction letter to the State Attorney which would include details of the external legal service provider to be appointed by the State Attorney on their behalf or to represent them in a particular case. Where the above arrangement takes place, the departments (both the client departments and the Department of Justice and Constitutional Development) enter into a principal-agent relationship through a binding arrangement. Such relationship requires disclosure in the financial statements of both parties in terms of MCS 16. Furthermore, the request for a specific external legal services provider is considered a deviation from competitive procurement processes. Client departments are advised to ensure that the deviation is properly motivated and approved by them to prevent/ safeguard them against irregular expenditure. At present the Department of Justice and Constitutional Development does not motivate and approve any deviations in this regard, which could therefore result in irregular expenditure for all client departments who requested specific external legal service providers. Irregular expenditure will definitely be incurred if the client department pays the external legal services provider directly.	That the departments and entities notes the risks associated with the deviations raised by the AGSA, adhere to the risk raised and where it is impossible to accommodate the instruction, properly motivate in this regard.	Instruction implemented in terms of the guidance by Legal Services and Provincial Treasury.	Yes

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Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
Transversal Resolutions				
4.5	Material irregularities: In terms of section 1(g) of the Public Audit Amendment Act, 2018 (Act No. 5 of 2018) a material irregularity is defined as any <i>non-compliance</i> with, or contravention of, legislation, <i>fraud, theft or a breach of a fiduciary duty</i> identified during an audit performed under this Act that resulted in or is likely to result in a <i>material financial loss, the misuse or loss of a material public resource or substantial harm to a public sector institution or the general public.</i> Accounting officers have a legal obligation to prevent all irregularities and take action if it occurred. The AGSA's focus is only on material irregularities. Accounting officers commit financial misconduct if they: • Wilfully or negligently contravene sections 38 to 42 of the PFMA which deal with their responsibilities; and • Incur or permit unauthorised, irregular or fruitless and wasteful expenditure misconduct. Officials commit financial misconduct if they wilfully or negligently fail to exercise duty or power assigned by the accounting officer. Financial misconduct must be investigated and appropriate action taken. Auditors will take the following action upon detection of known or suspected material irregularities: • The accounting officer will be notified without delay of the material irregularity in writing; • The content of the notification and the response required from the Accounting Officer are prescribed in the material irregularity regulations; and • The notification will provide all the relevant information on the material irregularity and will request written feedback, substantiating documents and other forms of proof within 20 working days that appropriate steps are being taken to: • Stop the irregularity (if ongoing); • Prevent any loss, misuse or harm, or recover any losses; and • Determine who the responsible person or entity (e.g. supplier or implementing agent) is and take appropriate action. The material irregularity will be reported in the audit report. A certificate of debt can be avoided by implementing the directive to quantify the financial loss and take steps to recover the losses.	That the accounting officers of all departments and entities notes the risks associated with the noncompliance to the Act, and put measures in place whereby they will mitigate any noncompliance with, or contravention of, legislation, fraud, theft or a breach of a fiduciary duty.	Standing operating procedure implemented.	Yes

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Resolu- tion No.	Subject	Details	Response by the de- partment	Resolved (Yes/No)
Transversal Resolutions				
	The commencement date agreed with the president is 1 April 2019. For the 2018/19 financial year a phased in approach was implemented on selected auditees only, but the requirements of the Act will be applicable to all auditees for the 2019/20 financial year's audit process.			
4.6	Information and Communication Technologies (ICT): The Committee raised a concern when it engaged CASIDRA, that there was a breach in its IT security protocol; which negatively impacted on its audit outcome when it submitted information to the AGSA for verification of its pre-terminated objectives.	That the Department of the Premier briefs the Committee on the mechanism which is in place to protect the ICT information of the departments of the WCG; including any mechanism which it has in place should a security threat occur through an external threat.	Noted.	Unknown
4.7	Assets: While discussing the value and status of its heritage assets with the Department of Cultural Affairs and Sport, the Department provided an explanation on how it preserves and account for its heritage assets through the process of amortisation and depreciation. The Committee notes that some departments could not provide an adequate explanation on how they preserve their heritage assets.	That the departments of the WCG briefs the Committee on the mechanism implemented which allows for the preservation of their heritage assets, where applicable, through amortisation and depreciation.	This department has no heritage assets.	Yes
Departmental Resolutions				
None				

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

None.

10. INTERNAL CONTROL UNIT

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

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

During the year, the unit supported the improvement of financial governance mainly through:

- attending audit committee meetings and providing feedback on various improvement plans as well as feedback on forensic -and enterprise risk management matters;
- rendering advice/support on enterprise risk management, including serving as an active member to EERMCO;
- provisioning of full secretariat support to the EERMCO;
- revising, co-ordinating and monitoring the Fraud and Corruption Prevention Implementation Plan for the department (in collaboration with Provincial Forensic Services), including providing feedback to EERMCO on progress made against the plan;
- working in collaboration with Provincial Forensic Services as it relates to the review of departmental fraud risk assessment;
- conducting and/or rendering assistance with respect to forensic investigations;
- rendering administrative support in respect to anti-corruption awareness initiatives;
- rendering advice to the Information Technology STEERCOM which provides oversight relating to information technology governance;
- rendering input, draft and provide advice on various standard operating procedures;
- monitoring, follow-up and reporting on various improvement plans;
- working in collaboration with the Department of the Premier, Corporate Services Centre, Employee Relations as it pertains to the reporting of financial misconduct to the Public Service Commission; and
- reporting on financial misconduct in accordance with the Treasury Regulations.

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, effectiveness and contribute to the improvement of the risk management process;
- Assist the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

Internal Audit work completed during the year under review for the Department included five assurance engagements. Details of these engagements are included in the Audit Committee report.

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:

- 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;
- 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 Re-signed	No. of Meetings attended
Mr Richard Rhoda (Chairperson)	CA(SA); CTA (UCT) Advanced Executive Program (UNISA); Tier1 IPFA (Public Finance and Auditing)	External	n/a	01 January 2019 (1st Term)	n/a	7
Ms Annelise Cilliers	CA(SA) Honours B.Compt; CTA (UNISA); B.Compt (UNISA)	External	n/a	01 January 2019 (1st Term)	n/a	7
Ms Merle Kinnes	BA; LLB; Certificate Forensic Examination; Attorney of the High Court of SA.	External	n/a	01 January 2019 (2nd Term)	n/a	7
Mr Linda Nene	BCom (Acc); Post Grad Dip Management (Corp Governance); CCSA, GIA (SA); FIIASA; CRMA; CCP (SA); Masters in International Business	External	n/a	01 January 2018 (1st Term)	n/a	7

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2020.

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 assurance engagements were approved by the Audit Committee and completed by Internal Audit during the year under review:

- DPSA Directive on Public Administration and Management Delegations
- Animal Health
- Veterinary Public Health

- Agri Worker Household Database
- Transfer Payment

The internal audit plan was completed for the year. The areas for improvements, as noted by internal audit during performance of their work, were agreed to by management. The Audit committee continues to monitor the actions on an on-going basis.

In-Year Management and Monthly/Quarterly Report

The Audit Committee is satisfied with the content and quality of the quarterly in-year management and performance reports issued during the year under review by the Accounting Officer of the Department in terms of the National Treasury Regulations and the Division of Revenue Act.

Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the Audited Annual Financial Statements to be included in the Annual Report;
- reviewed the AGSA's Management Report and management's response thereto;
- reviewed changes to accounting policies and practices as reported in the Annual Financial Statements;
- reviewed material adjustments resulting from the audit of the Department.

Compliance

The Audit Committee has reviewed the Department's processes for compliance with legal and regulatory provisions.

Performance Information

The Audit Committee has reviewed the information on predetermined objectives as reported in the Annual Report.

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We have, on a quarterly basis, reviewed the Department's implementation plan for audit issues raised in the prior year. The Audit Committee has met with the AGSA to discuss any unresolved issues that emanated from the regulatory audit. Corrective actions on the detailed findings raised by the AGSA are monitored by the Audit Committee on a quarterly basis. The matter relating to Transfer Payments remains unresolved for the 2019/ 2020 financial year.

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



Mr Richard Rhoda
Chairperson of the Economic Cluster Audit Committee
Department of Agriculture
Date: 2 October 2020

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the BBEE requirements of the BBEE Act of 2013 and as determined by the Department of Trade and Industry.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	This Department issues two types of certificates in the Programme: Veterinary Services, namely: 1. Export certificates for animal products are issued in terms of the Animal Diseases Act, Act 35 of 1984; 2. Abattoir certificates in terms of the Meat Safety Act, Act 40 of 2000. The essence of both certifications are in the interest of human health.
Developing and implementing a preferential procurement policy?	No	1. When the 2017 Regulations were issued, the Provincial Treasury presented to Cabinet the implementation challenges which inter alia included the raising of the threshold of the 80/20 point scoring system from a threshold of R1 million to R50 million will result in a “premium” increase for preferencing; introduction of pre-qualification criteria; introduction of a negotiation process and a passing over provision as a corrective measure for procuring entities to deal with the potential distortion of market related prices as a result of the introduction of pre-qualification criteria; contradiction in terms of where it speaks to “if feasible [own emphasis] to sub-contract for a contract above R30 million, an organ of state must [own emphasis] apply sub-contracting to advance designated group” and local production and content challenges.

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Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 - 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
		2. Cabinet approved the following strategy for WCG: 2.1 The issuance of an interim strategy to deal with the requirements of the PPPRs, as well as supply chain management governance requirements via Provincial Treasury Instructions (PTIs) that makes provision for the WCG to: - apply its discretion not to implement the pre-qualification criteria (i.e. regulation 4); - apply its discretion not to implement regulation 6(9)(a)-(c) and 7(9)(a)-(c); - conduct empowerment assessments for all procurement above R10 million (EME threshold), and further enabling departments to lower the threshold should its analysis so dictate; and - implement regional indicators to target local suppliers using the e-procurement system and simultaneously consider the rotation of suppliers. 2.2 The development and implementation of an Economic Procurement Policy, in partnership with the Departments of Economic Development and Tourism and the Department of the Premier, that is aligned to Provincial Strategic Goal 1 (which covers job creation and infrastructure development) and is aligned to the Medium-Term Budget Policy Statement. The EPP has been drafted and finalised for implementation. 2.3 The development and implementation of a broader economic transformation policy that seeks to: - promote private sector procurement towards targeted provincial economic growth areas; and - further strengthen the partnership with the private sector by enabling access to the WCG supplier database. 2.4 Specific commodity focused strategies that target economic transformation e.g. security and catering strategies (PT led initiatives to look at transversal strategies and transversal contracts) will be a key focus to implement strategic procurement initiatives. To date the Provincial Treasury has implemented a transversal security framework agreement in keeping with this for the Province. 2.5 Leveraging the economies of scale principle by packaging projects into longer term contracts, longer than 3 years based on criteria such as a corporate social responsibility plan, quality of service, etc. 2.6 The roll-out of the framework agreement model for goods and services and investigate contractor development in the context of goods and services. [Departmental procurement spend as it relates to Preferential procurement regulations may be utilised from the PT 4th quarter insight report.]
Determining qualification criteria for the sale of state-owned enterprises?	No	Not applicable.
Developing criteria for entering into partnerships with the private sector?	No	Guidance: Consider if the department / entity entered into any PPP arrangements. Refer to the definition of PPPs in NTR 16.1
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	Subject to and apply preferential procurement prescripts.

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

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

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

Apart from the fact that these variables are inter-dependent and inter-related, they are also governed by stringent rules and regulations.

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

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

2. STATUS OF PEOPLE MANAGEMENT AT THE DEPARTMENT

2.1 Departmental Workforce Planning Priorities

- The role of Workforce Planning is important to ensure that the Department has the required number of people with the requisite skills, knowledge and attitudes to perform the work. Through this process, the Department annually assesses its workforce profile against current and future organisational needs.
- The aim of this assessment is to identify to what extent the current workforce profile addresses the key people management outcomes that would guarantee service continuity and value.
- The Workforce Plan covering the period under review is aligned to the vision and mission of the Department for the same period.
- The assumptions, objectives and strategies upon which the Workforce Plan was developed are deemed to be valid and appropriate, as they flowed from mindful collaborative planning between the Department’s top and line management; as well as the CSC.

2.2 Employee Performance Management

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

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

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

2.3 Employee Wellness

The WCG's transversal Employee Health and Wellness Programme (EHW) follows a holistic approach to employee well-being and is largely preventative in nature, offering both primary and secondary services.

The EHW Programme is monitored in the Department through monthly utilisation reports for primary services (24/7/365 telephonic counselling service, online e-Care service and reporting) and secondary services (face-to-face counselling, trauma and critical incidents, training and targeted intervention, executive coaching, advocacy).

A quarterly report is prepared by the Directorate: Organisational Behaviour within the Corporate Service Centre that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, on-going reporting to the Department of Public Service and Administration (DPSA) is a requirement and such reporting focuses on four areas namely, HIV/AIDS, Health and Productivity, Wellness Management and SHERQ (Safety, Health, Environment, Risk and Quality Management).

2.4 People Management Monitoring

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

3. PEOPLE MANAGEMENT OVERSIGHT STATISTICS

3.1 PERSONNEL RELATED EXPENDITURE

The following tables summarise final audited expenditure by programme (Table 3.1.1) and by salary bands (Table 3.1.2).

The figures in Table 3.1.1 are drawn from the Basic Accounting System and the figures in Table 3.1.2 are drawn from the PERSAL [Personnel Salary] system. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the total expenditure reflected on these systems.

The key in the table below is a description of the Programmes within the Department. Programmes will be referred to by their number from this point forward.

Programme	Programme Designation
Programme 1	Administration
Programme 2	Sustainable Resource Management
Programme 3	Farmer Support and Development
Programme 4	Veterinary Services
Programme 5	Research and Technology Development
Programme 6	Agricultural Economics Services
Programme 7	Structured Agricultural Education and Training
Programme 8	Rural Development

Table 3.1.1: Personnel expenditure by programme, 2019/20

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	124 671	73 410	854	40 266	58.9	201	366
Programme 2	130 375	27 805	1 081	18 292	21.3	479	58
Programme 3	307 819	75 140	703	20 262	24.4	288	261
Programme 4	99 104	73 089	302	20 091	73.7	511	143
Programme 5	143 557	90 169	356	36 544	62.8	329	274
Programme 6	34 878	16 864	78	3 505	48.4	544	31
Programme 7	64 062	36 752	142	19 185	57.4	328	112
Programme 8	24 454	11 326	314	11 155	46.3	391	29
Total	928 920	404 555	3 830	169 300	43.6	318	1 274

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

Table 3.1.2: Personnel expenditure by salary band, 2019/20

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Interns	13 742	3,3	43	318
Lower skilled (Levels 1 - 2)	23 307	5,7	163	143
Skilled (Levels 3 - 5)	72 355	17,6	244	297
Highly skilled production (Levels 6 - 8)	96 008	23,3	412	233
Highly skilled supervision (Levels 9 - 12)	179 301	43,5	692	259
Senior management (Levels 13 - 16)	27 097	6,6	1 129	24
Total	411 810	100,0	323	1 274

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

The following tables provide a summary per programme (Table 3.1.3) and salary bands (Table 3.1.4), of expenditure incurred as a result of salaries, overtime, housing allowance and medical assistance. These tables do not make provision for other expenditure such as Pensions, Performance Bonus and other allowances, which make up the total personnel expenditure. In each case, the table provides an indication of the percentage of the personnel expenditure that was used for these items.

Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2019/20

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	53 101	12,9	401	0,1	1 725	0,4	3 841	0,9
Programme 2	20 338	4,9	-	-	645	0,2	928	0,2
Programme 3	56 728	13,8	85	0,0	1 651	0,4	3 312	0,8
Programme 4	52 758	12,8	467	0,1	1 491	0,4	3 649	0,9
Programme 5	61 020	14,8	2 105	0,5	3 202	0,8	6 354	1,5
Programme 6	12 756	3,1	11	0,0	362	0,1	454	0,1
Programme 7	25 467	6,2	676	0,2	983	0,2	2 450	0,6
Programme 8	7 905	1,9	59	0,0	317	0,1	405	0,1
Total	290 072	70,4	3 803	0,9	10 375	2,5	21 393	5,2

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2019/20

Salary Bands	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Interns	13 530	3,3	5	0,0	-	-	-	-
Lower skilled (Levels 1 - 2)	14 872	3,6	900	0,2	1 365	0,3	2 939	0,7
Skilled (Levels 3 - 5)	47 746	11,6	1 458	0,4	3 698	0,9	7 365	1,8
Highly skilled production (Levels 6 - 8)	69 319	16,8	913	0,2	2 607	0,6	5 336	1,3
Highly skilled supervision (Levels 9 - 12)	126 482	30,7	527	0,1	2 549	0,6	5 424	1,3
Senior management (Levels 13 - 16)	18 124	4,4	-	-	157	0,0	329	0,1
Total	290 072	70,4	3 803	0,9	10 375	2,5	21 393	5,2

3.2 EMPLOYMENT AND VACANCIES

The following tables summarise the number of active posts in 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 2020

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	161	159	1,2
Programme 2	54	52	3,7
Programme 3	134	130	3,0
Programme 4	136	133	2,2
Programme 5	257	256	0,4
Programme 6	29	29	-
Programme 7	101	98	3,0
Programme 8	29	28	3,4
Total	901	885	1,8

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2020

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1 - 2)	182	181	0,5
Skilled (Levels 3 - 5)	245	241	1,6
Highly skilled production (Levels 6 - 8)	237	233	1,7
Highly skilled supervision (Levels 9 - 12)	218	213	2,3
Senior management (Levels 13 - 16)	19	17	10,5
Total	901	885	1,8

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2020

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Agricultural Economist	19	19	-
Agricultural Engineer	1	1	-
M & E Specialist	1	1	-
Scientific Technician	29	29	-
Veterinary Services	19	19	-
Agricultural Scientist	24	24	-
Lecturing Staff	26	24	7,7
Bacteriologist (Vet)	3	3	-
Biochemist (Vet)	3	3	-
Total	125	123	1,6

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

3.3 JOB EVALUATION

Job evaluation was introduced as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities are required to evaluate each new post in his or her organisation or re-evaluate any post where the post mandate or content has significantly changed. This job evaluation process determines the grading and salary level of a post. It should be understood that Job Evaluation and Staff Performance Management differ in the sense that Job Evaluation refers to the value/weighting of the activities that are associated with the post and Staff Performance Management refers to the review of an individual's performance.

Table 3.3.1: Job evaluation, 1 April 2019 to 31 March 2020

Salary Band	Number of active posts as at 31 March 2020	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	Posts upgraded as a % of total posts	Number	Posts downgraded as a % of total posts
Lower skilled (Levels 1 - 2)	182	0	0,0	0	0,0	0	0,0
Skilled (Levels 3 - 5)	245	19	2,1	0	0,0	0	0,0
Highly skilled production (Levels 6 - 8)	237	14	1,6	7	0,8	0	0,0
Highly skilled supervision (Levels 9 - 12)	218	18	2,0	0	0,0	0	0,0
Senior Management Service Band A (Level 13)	11	1	0,1	0	0,0	0	0,0
Senior Management Service Band B (Level 14)	6	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	1	0,1	0	0,0	0	0,0
Total	901	54	6,0	7	0,8	0	0,0

Note: The "Number of posts evaluated" per Salary Band reflects the Final Approved Post Level after Job Evaluation. In terms of the Public Service Regulations, 2016, posts must be job evaluated at least once every 60 months for review, when advertised, and when there is organisational restructuring/refinements. Posts have been upgraded or downgraded in this financial year as a result of national benchmarking/job evaluation processes which have taken place during previous financial years and implemented during the period under review. (The posts upgraded are new posts within the Department, and thus have no incumbents as yet.)

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2019 to 31 March 2020

Beneficiaries	African	Coloured	Indian	White	Total
None					

Table 3.3.3 summarises the number of cases where salary levels exceeded the grade determined by job evaluation or where higher notches were awarded to employees within a particular salary level. Each salary level consists of 12 notches. Reasons for the deviation are provided in each case.

Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2019 to 31 March 2020

Major Occupation	Number of employees	Job evaluation level	Remuneration on a higher salary level	Remuneration on a higher notch of the same salary level	Reason for deviation
None					

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2019 to 31 March 2020

Beneficiaries	African	Coloured	Indian	White	Total
None					

3.4. EMPLOYMENT CHANGES

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

Table 3.4.1: Annual turnover rates by salary band, 1 April 2019 to 31 March 2020

Salary Band	Number of employees as at 31 March 2019	Turnover rate 2018/19	Appoint-ments into the Department	Transfers into the Department	Termi-nations out of the Department	Transfers out of the Department	Turn-over rate 2019/20
Lower skilled (Levels 1 - 2)	186	0,8	12	0	6	1	3,8
Skilled (Levels 3 - 5)	246	8,6	12	1	22	0	8,9
Highly skilled production (Levels 6 - 8)	240	9,9	18	2	20	2	9,2
Highly skilled supervision (Levels 9 - 12)	205	5,1	8	5	15	2	8,3
Senior Management Service Band A (Level 13)	9	7,7	1	0	0	0	0,0
Senior Management Service Band B (Level 14)	8	0,0	1	0	3	0	37,5
Senior Management Service Band C (Level 15)	1	0,0	0	0	0	0	0,0
Senior Management Service Band D (Level 16)	1	0,0	0	0	0	0	0,0
Total	896	6,7	52	8	66	5	7,9
			60		71		

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

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2019 to 31 March 2020

Critical Occupation	Number of employees as at 31 March 2019	Turnover rate 2018/19	Appoint-ments into the De-partment	Transfers into the De-partment	Termina-tions out of the Department	Transfers out of the Department	Turn-over rate 2019/20
Agricultural Economist	18	7,1	2	0	1	1	11,1
Agricultural Engineer	4	0,0	0	0	1	0	25,0
M & E Specialist	1	0,0	0	0	0	0	0,0
Scientific Techni-cian	29	0,0	2	0	1	0	3,4
Veterinary Ser-vices	30	6,5	2	0	0	0	0,0
Agricultural Scientist	26	0,0	0	0	2	0	7,7
Lecturing Staff	21	21,1	5	0	1	0	4,8
Bacteriologist (Vet)	3	0,0	1	0	0	0	0,0
Biochemist (Vet)	3	0,0	0	0	0	0	0,0
Total	135	5,5	12	0	6	1	5,2
			12		7		

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2019 to 31 March 2020

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2019
Death	1	1.4	0.1
Resignation *	33	46.5	3.7
Expiry of contract	8	11.3	0.9
Dismissal – operational changes	0	0.0	0.0
Dismissal – misconduct	0	0.0	0.0
Dismissal – inefficiency	0	0.0	0.0
Discharged due to ill-health	1	1.4	0.1
Retirement	20	28.2	2.2
Employee initiated severance package	0	0.0	0.0
Transfers to Statutory Body	1	1.4	0.1
Transfers to other Public Service departments	5	7.0	0.6
Promotion to another WCG Department	2	2.8	0.2
Total	71	100.0	7.9

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

* Resignations are further discussed in tables 3.4.4 and 3.4.5.

Table 3.4.4: Reasons why staff resigned, 1 April 2019 to 31 March 2020

Resignation Reasons	Number	% of total resignations
Better Remuneration	1	3,0
Further Studies	1	3,0
Health Related	1	3,0
Insufficient Progression Possibilities	5	15,2
Nature of Work	1	3,0
No Reason Provided	9	27,3
Other Occupation	7	21,2
Own Business	3	9,1
Personal/Family	1	3,0
Interpersonal relationships at work	1	3,0
Need for a career change	2	6,1
Work/life balance	1	3,0
Total	33	100,0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2019 to 31 March 2020

Age group	Number	% of total resignations
Ages <19	0	0,0
Ages 20 to 24	0	0,0
Ages 25 to 29	3	9,1
Ages 30 to 34	7	21,2
Ages 35 to 39	7	21,2
Ages 40 to 44	6	18,2
Ages 45 to 49	5	15,2
Ages 50 to 54	4	12,1
Ages 55 to 59	0	0,0
Ages 60 to 64	0	0,0
Ages 65 >	1	3,0
Total	33	100,0

Table 3.4.6 Employee initiated severance packages.

Total number of employee initiated severance packages offered in 2019/20	None

Table 3.4.7: Promotions by salary band, 1 April 2019 to 31 March 2020

Salary Band	Number of Employees as at 31 March 2019	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)	186	0	0,0	57	30,6
Skilled (Levels 3 - 5)	246	7	2,8	210	85,4
Highly skilled production (Levels 6 - 8)	240	5	2,1	112	46,7
Highly skilled supervision (Levels 9 - 12)	205	7	3,4	162	79,0
Senior management (Levels 13 - 16)	19	0	0,0	14	73,7
Total	896	19	2,1	555	61,9

Note: Promotions reflect the salary level of an employee after he/she was promoted. A promotion is the result of an employee applying and being successful for an advertised post through the recruitment and selection process.

Table 3.4.8: Promotions by critical occupation, 1 April 2019 to 31 March 2020

Critical Occupation	Number of Employees as at 31 March 2019	Promotions to another salary level	Promotions as a % of total employees in critical occupations	Progressions to another notch within a critical occupation	Notch progressions as a % of total employees in critical occupations
Agricultural Economist	18	2	11,1	11	61,1
Agricultural Engineer	4	0	0,0	2	50,0
M & E Specialist	1	0	0,0	0	0,0
Scientific Technician	29	0	0,0	23	79,3
Veterinary Services	30	0	0,0	10	33,3
Agricultural Scientist	26	0	0,0	21	80,8
Lecturing Staff	21	2	9,5	9	42,9
Bacteriologist (Vet)	3	0	0,0	2	66,7
Biochemist (Vet)	3	0	0,0	3	100,0
Total	135	4	3,0	81	60,0

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

3.5. EMPLOYMENT EQUITY

Table 3.5.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2020

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15 - 16)	0	1	0	0	0	1	0	0	0	0	2
Senior management (Levels 13 -14)	4	2	0	2	1	4	0	2	0	0	15
Professionally qualified and experienced specialists and mid-management (Levels 9 - 12)	22	29	0	92	29	28	2	38	3	2	245
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and super-intendents (Levels 6 -8)	25	44	2	23	36	46	1	37	0	0	214
Semi-skilled and discretionary decision making (Levels 3 - 5)	19	121	1	7	34	84	1	8	0	0	275
Unskilled and defined decision making (Levels 1 - 2)	26	72	0	0	10	26	0	0	0	0	134
Total	96	269	3	124	110	189	4	85	3	2	885
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	96	269	3	124	110	189	4	85	3	2	885

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 2020

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 super-intendents (Levels 6 -8)	0	1	0	1	0	0	0	1	0	0	3
Semi-skilled and discretionary decision making (Levels 3 - 5)	0	1	0	0	1	1	0	1	0	0	4
Unskilled and defined decision making (Levels 1- 2)	0	0	0	0	0	0	0	0	0	0	0
Total	0	3	0	7	1	1	0	3	0	0	15
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	0	3	0	7	1	1	0	3	0	0	15

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 2019 to 31 March 2020

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	1	0	1	0	0	2
Professionally qualified and experienced specialists and mid-management (Levels 9 - 12)	2	3	0	1	2	2	0	1	1	1	13
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6 -8)	4	2	0	1	6	4	0	3	0	0	20
Semi-skilled and discretionary decision making (Levels 3 - 5)	1	4	0	1	3	4	0	0	0	0	13
Unskilled and defined decision making (Levels 1 - 2)	4	3	0	0	2	3	0	0	0	0	12
Total	11	12	0	3	13	14	0	5	1	1	60
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	11	12	0	3	13	14	0	5	1	1	60

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 2019 to 31 March 2020

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	1	2	1	0	2	0	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and super-intendents (Levels 6 -8)	0	1	0	0	2	1	0	1	0	0	5
Semi-skilled and discretionary decision making (Levels 3 -5)	2	3	0	0	1	1	0	0	0	0	7
Unskilled and defined decision making (Levels 1 - 2)	0	0	0	0	0	0	0	0	0	0	0
Total	2	5	0	1	5	3	0	3	0	0	19
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	2	5	0	1	5	3	0	3	0	0	19

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. A promotion is the result of an employee applying and being successful for an advertised post through the recruitment and selection process.

Table 3.5.5: Terminations, 1 April 2019 to 31 March 2020

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	2	0	1	0	0	3
Professionally qualified and experienced specialists and mid-management (Levels 9 - 12)	3	2	0	5	1	3	1	2	0	0	17
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and super-intendents (Levels 6 -8)	2	2	0	3	5	8	0	2	0	0	22
Semi-skilled and discretionary decision making (Levels 3 - 5)	2	7	0	0	8	5	0	0	0	0	22
Unskilled and defined decision making (Levels 1-2)	1	4	0	0	1	1	0	0	0	0	7
Total	8	15	0	8	15	19	1	5	0	0	71
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	8	15	0	8	15	19	1	5	0	0	71

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 2019 to 31 March 2020

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	0	0	0	0	0	0	0	0	0	1
Employee resigned during disciplinary hearing	0	0	0	0	0	1	0	0	0	0	1
Total	1	0	0	0	0	1	0	0	0	0	2
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	1	0	0	0	0	1	0	0	0	0	2

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 2019 to 31 March 2020

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15 -16)	0	0	0	0	0	0	0	0	0
Senior management (Levels 13 - 14)	2	1	0	3	0	0	0	1	7
Professionally qualified and experienced specialists and mid-management (Levels 9 - 12)	17	8	0	51	16	16	1	17	126
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6 - 8)	8	16	1	6	25	20	0	18	94
Semi-skilled and discretionary decision making (Levels 3 - 5)	6	34	1	3	19	33	0	4	100
Unskilled and defined decision making (Levels 1 - 2)	5	31	0	0	3	7	0	0	46
Total	38	90	2	63	63	76	1	40	373
Temporary employees	0	0	0	0	0	0	0	0	0
Grand total	38	90	2	63	63	76	1	40	373

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 2019

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	1	1	100,0
Salary Level 14	8	8	8	100,0
Salary Level 13	12	9	9	100,0
Total	22	19	19	100,0

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members, have been excluded. Furthermore, the table reflects post salary details and not the individual salary level of employees. The allocation of performance-related rewards (cash bonus) for SMS members is dealt with later in the report. Refer to Table 3.8.5 in this regard.

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2019

Reasons for not concluding Performance Agreements with all SMS
Not applicable

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2019

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

3.7. FILLING OF SMS POSTS

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

Table 3.7.1: SMS posts information, as at 30 September 2019

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100,0	0	-
Salary Level 15	1	1	100,0	0	-
Salary Level 14	7	6	85,7	1	14,3
Salary Level 13	12	8	66,7	4	33,3
Total	21	16	76,2	5	23,8

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 2020

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	-
Salary Level 15	1	1	100,0	0	-
Salary Level 14	6	6	100,0	0	-
Salary Level 13	11	9	81,8	2	18,2
Total	19	17	89,5	2	10,5

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded.

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2020

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	1	0	0
Salary Level 15	0	0	0
Salary Level 14	1	1	0
Salary Level 13	2	1	0
Total	4	2	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	N/A
Salary Level 14	N/A
Salary Level 13	N/A

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

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

3.8. EMPLOYEE PERFORMANCE

The following tables note the number of staff by salary band (table 3.8.1) and staff within critical occupations (3.8.2) who received a notch progression as a result of performance management. (i. e. qualifying employees who scored between 3 – 4 in their performance ratings).

Table 3.8.1: Notch progressions by salary band, 1 April 2019 to 31 March 2020

Salary Band	Employees as at 31 March 2019	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1 - 2)	186	57	30,6
Skilled (Levels 3 - 5)	246	210	85,4
Highly skilled production (Levels 6 - 8)	240	112	46,7
Highly skilled supervision (Levels 9 - 12)	205	162	79,0
Senior management (Levels 13 -16)	19	14	73,7
Total	896	555	61,9

Table 3.8.2: Notch progressions by critical occupation, 1 April 2019 to 31 March 2020

Critical Occupations	Employees as at 31 March 2019	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Agricultural Economist	18	11	61,1
Agricultural Engineer	4	2	50,0
M &E Specialist	1	0	0,0
Scientific Technician	29	23	79,3
Veterinary Services	30	10	33,3
Agricultural Scientist	26	21	80,8
Lecturing Staff	21	9	42,9
Bacteriologist (Vet)	3	2	66,7
Biochemist (Vet)	3	3	100,0
Total	135	81	60,0

To encourage good performance, the Department has granted the following performance rewards to employees for the performance period 2018/19, but paid in the financial year 2019/20. The information is presented in terms of race, gender, and disability (Table 3.8.3), salary bands (Table 3.8.4 and Table 3.8.5) and critical occupations (Table 3.8.6).

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2019 to 31 March 2020

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2019	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
African	19	206	9,2	295	15 548
Male	3	94	3,2	60	19 908
Female	16	112	14,3	236	14 731
Coloured	65	462	14,1	997	15 341
Male	31	269	11,5	426	13 754
Female	34	193	17,6	571	16 789
Indian	1	7	14,3	15	15 213
Male	0	3	0,0	0	0
Female	1	4	25,0	15	15 213
White	32	205	15,6	738	23 061
Male	15	122	12,3	374	24 924
Female	17	83	20,5	364	21 417
Employees with a disability	2	16	12,5	40	19 815
Total	119	896	13,3	2 085	17 524

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2019 to 31 March 2020

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2019	% 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)	10	186	5,4	80	7 996	0,0
Skilled (Levels 3 - 5)	38	246	15,4	465	12 247	0,1
Highly skilled production (Levels 6 - 8)	36	240	15,0	612	17 007	0,2
Highly skilled supervision (Levels 9 - 12)	32	205	15,6	853	26 652	0,2
Total	116	877	13,2	2 010	17 332	0,5

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

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2019 to 31 March 2020

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2019	% 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	9	11,1	24	23 679	0,1
Senior Management Service Band B (Level 14)	2	8	25,0	51	25 628	0,2
Senior Management Service Band C (Level 15)	0	1	0,0	0	0	0,0
Senior Management Service Band D (Level 16)	0	1	0,0	0	0	0,0
Total	3	19	15,8	75	24 978	0,3

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 2019 to 31 March 2020

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2019	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
Agricultural Economist	2	18	11,1	48	23 989	0,0
Agricultural Engineer	0	4	0,0	0	0	0,0
M & E Specialist	1	1	100,0	21	21 183	0,0
Scientific Technician	5	29	17,2	96	19 275	0,0
Veterinary Services	3	30	10,0	112	37 467	0,0
Agricultural Scientist	1	26	3,8	28	28 167	0,0
Lecturing Staff	1	21	4,8	21	21 183	0,0
Bacteriologist (Vet)	1	3	33,3	18	17 983	0,0
Biochemist (Vet)	0	3	0,0	0	0	0,0
Total	14	135	10,4	344	24 662	0,1

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 2019 to 31 March 2020

Salary Band	1 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1 - 2)	0	0,0	0	0,0	0	0
Skilled (Levels 3 - 5)	0	0,0	0	0,0	0	0
Highly skilled production (Levels 6 - 8)	0	0,0	0	0,0	0	0
Highly skilled supervision (Levels 9 - 12)	3	100,0	5	100,0	2	66,7
Senior management (Levels 13 - 16)	0	0,0	0	0,0	0	0
Total	3	100,0	5	100,0	2	66,7

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

Table 3.9.2: Foreign Workers by major occupation, 1 April 2019 to 31 March 2020

Major Occupation	1 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% change
Deputy Director	0	0,0	1	20,0	1	0
Project Manager	1	33,3	1	20,0	0	0,0
Senior Agricultural Economist	1	33,3	1	20,0	0	0,0
State Veterinarian: FS & QA	1	33,3	1	20,0	0	0,0
State Veterinarian	0	0,0	1	20,0	1	0
Total	3	100,0	5	100,0	2	66,7

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

3.10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2019 TO 31 DECEMBER 2019

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 2019 to 31 December 2019

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Interns	402	69,9	90	278	32,4	4	121
Lower skilled (Levels 1 - 2)	1 294	90,6	125	150	83,3	10	550
Skilled (Levels 3 - 5)	2 629	85,9	247	287	86,1	11	1 757
Highly skilled production (Levels 6 - 8)	1 412	84,9	169	233	72,5	8	1 701
Highly skilled supervision (Levels 9 - 12)	1 122	81,2	173	246	70,3	6	2 113
Senior management (Levels 13 - 16)	59	83,1	10	25	40,0	6	193
Total	6 918	84,9	814	1 219	66,8	8	6 435

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. The three-year sick leave cycle started in January 2019 and ends in December 2021. 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 2019 to 31 December 2019

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Interns	61	100,0	2	278	0,7	31	19
Lower skilled (Levels 1 - 2)	70	100,0	3	150	2,0	23	31
Skilled Levels 3 - 5)	589	100,0	5	287	1,7	118	367
Highly skilled production (Levels 6 - 8)	43	100,0	4	233	1,7	11	41
Highly skilled supervision (Levels 9 - 12)	0	0,0	0	246	0,0	0	0
Senior management (Levels 13 - 16)	0	0,0	0	25	0,0	0	0
Total	763	100,0	14	1 219	1,1	55	458

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 2019 to 31 December 2019

Salary Band	Total days taken	Total number of employees using annual leave	Average number of days taken per employee
Interns	1 930	171	11
Lower skilled (Levels 1 - 2)	3 050	138	22
Skilled Levels 3 - 5)	7 213	289	25
Highly skilled production (Levels 6 - 8)	5 265	226	23
Highly skilled supervision (Levels 9 - 12)	6 361	249	26
Senior management (Levels 13 - 16)	557	23	24
Total	24 376	1 096	22

Table 3.10.4: Capped leave, 1 January 2019 to 31 December 2019

Salary Band	Total capped leave available as at 31 Dec 2018	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 2019	Total capped leave available as at 31 Dec 2019
Lower skilled (Levels 1 - 2)	21	0	0	0	0	0
Skilled (Levels 3 - 5)	2 246	521	11	47	79	1 897
Highly skilled production (Levels 6 - 8)	1 288	48	3	16	36	989
Highly skilled supervision (Levels 9 - 12)	3 479	264	8	33	85	3 267
Senior management (Levels 13 - 16)	476	0	0	0	7	473
Total	7 510	833	22	38	207	6 626

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

Table 3.10.5: Leave pay-outs, 1 April 2019 to 31 March 2020

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs during 2019/20 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service	1 887	14	134 752
Current leave pay-outs on termination of service	1 117	120	9 311
Total	3 004	134	22 417

3.11. HEALTH PROMOTION PROGRAMMES, INCLUDING HIV AND AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2019 to 31 March 2020

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
The nature of the Department's work does not expose employees to increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	HIV and AIDS Counselling and Testing (HCT) and Wellness screenings were conducted in general. Employee Health and Wellness Services are rendered to all employees in need and include the following: ▪ 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 2019 to 31 March 2020

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, 2016? If so, provide her/his name and position.	✓		Ms Maria van der Merwe, Acting 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.	✓		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 well-being of employees in the eleven (11) client departments. The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners. Budget: R2.65 m
3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/ services of this Programme.	✓		The Department of the Premier has entered into a service level agreement with ICAS until 31 January 2020 and thereafter Metropolitan Health from 1 February 2020. These external service providers rendered an Employee Health and Wellness Service to the eleven (11) departments of the Corporate Services Centre (CSC). The following interventions were conducted: Financial Management, GRIT (Guts, Resilience, Influence and Tenacity for Employees, Effective Communication, Team Cohesion (Me in a Team), Diversity Management, Relationship Enrichment, Self - Development, Conflict to Synergy, Identifying Vulnerable Employees (Tipping Point-Employee in Crises), Effective Communication for Managers (How to Have Difficult Conversations, Employee Information Session (EHW Services), Employee Information Desk, HIV/STI Safe Practices Spot Talks, EHW Services for Managers (MH Introduction) and Exercise Demonstration sessions and conducted a Mental Health Survey. These interventions are based on trends reflected in the quarterly reports and implemented to address employee needs. The targeted interventions for both employees and managers were aimed at personal development; promotion of healthy lifestyles; and improving coping skills. This involved presentations, workshops, group discussions to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. Targeted Interventions were also implemented to equip managers with tools to engage employees in the workplace. Information sessions were also provided to inform employees of the EHW service and how to access the Employee Health and Wellness (EHW) Programme. Promotional material such as pamphlets, posters and brochures were distributed.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	✓		The Provincial Employee Health and Wellness Steering Committee has been established with members nominated by each department. The Department of Agriculture is represented by Mr Jan Jordaan and Ms Mariaan Ferreira.

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Question	Yes	No	Details, if yes
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	✓		The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province in December 2016. In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness. Under the EHW banner, four EHW Policies were approved which includes HIV and AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV and AIDS and TB in the workplace. The policy is in line with the amended National EHW Strategic Framework 2019. Further to this, the Department of Health, that is the lead department for HIV and AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments of the Western Cape Government. During the reporting period, the transversal EHW policies including the HIV, AIDS and TB Management Policy have been audited by DPSA against the DPSA policies as well as the National Strategic Plan for HIV, TB and STIs (2017-2022,) which ensures inclusivity and elimination of discrimination and stigma against employees with HIV.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	✓		The Provincial Strategic Plan on HIV and AIDS, STIs and TB 2017 - 2022 has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma. The aim is to: • 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. The Department implemented the following measures to address the stigma and discrimination against those infected or perceived to be infective with HIV: • Wellness Screenings (blood pressure, glucose, cholesterol, TB, BMI) • HCT Screenings • TB Talks and screenings • Distributing posters and pamphlets; • Condom distribution and spot talks; and • Commemoration of World AIDS Day and wellness events.
7. Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have achieved.	✓		HCT SESSIONS: The following Wellness and HCT screening sessions were conducted: The Department participated in 2 HCT and Wellness screening sessions. 125 Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STIs). There were 0 clinical referrals for TB, HIV or STIs for further management.

Question	Yes	No	Details, if yes
8.Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		The impact of health promotion programmes is indicated through information provided through the EHW quarterly reports. The EHWP is monitored through Quarterly and Annual reporting and trend analysis can be derived through comparison of departmental utilisation and demographics i.e. age, gender, problem profiling, employee vs. manager utilisation, number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on individuals and the workplace.

3.12. LABOUR RELATIONS

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

Table 3.12.1: Collective agreements, 1 April 2019 to 31 March 2020

Total collective agreements	None

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 2019 to 31 March 2020

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Suspension without pay coupled with a Final Written Warning	1	50,0
Employee resigned during disciplinary hearing	1	50,0
Total	2	100,0
Percentage of total employment		0,2

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

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2019 to 31 March 2020

Type of misconduct	Number	% of total
Fails to carry out order or instruction	1	50,0
Under influence of habit-forming/stupefying drug	1	50,0
Total	2	100,0

Table 3.12.4: Grievances lodged, 1 April 2019 to 31 March 2020

Grievances lodged	Number	% of total
Number of grievances resolved	14	82,4
Number of grievances not resolved	3	17,6
Total number of grievances lodged	17	100,0

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

Table 3.12.5: Disputes lodged with Councils, 1 April 2019 to 31 March 2020

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	0	0,0
Number of disputes dismissed	3	100,0
Total number of disputes lodged	3	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 2019 to 31 March 2020

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

Table 3.12.7: Precautionary suspensions, 1 April 2019 to 31 March 2020

Precautionary suspensions	Number
Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	90
Cost (R'000) of suspensions	109 381

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 2019 to 31 March 2020

Occupational Categories	Gender	Number of employees as at 1 April 2019	Training provided during the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 - 16)	Female	10	0	8	0	8
	Male	12	0	8	0	8
Professionals (Salary Band 9 - 12)	Female	93	0	114	0	114
	Male	134	0	190	0	190
Technicians and associate professionals (Salary Band 6 - 8)	Female	121	0	213	0	213
	Male	95	0	122	0	122
Clerks (Salary Band 3 - 5)	Female	128	0	170	0	170
	Male	142	0	117	0	117
Elementary occupations (Salary Band 1 - 2)	Female	38	0	27	0	27
	Male	105	0	89	0	89
Sub Total	Female	396	0	541	0	541
	Male	498	0	541	0	541
Total		894	0	1 082	0	1 082
Employees with disabilities	Female	6	0	9	0	9
	Male	10	0	15	0	15

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 2019 to 31 March 2020

Occupational Categories	Gender	Number of employees as at 31 March 2020	Training provided during the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 - 16)	Female	8	0	1	0	1
	Male	12	0	14	0	14
Professionals (Salary Band 9 - 12)	Female	98	0	96	0	96
	Male	136	0	138	0	138
Technicians and associate professionals (Salary Band 6 - 8)	Female	119	0	94	0	94
	Male	92	0	43	0	43
Clerks (Salary Band 3 - 5)	Female	124	0	78	0	78
	Male	147	0	62	0	62
Elementary occupations (Salary Band 1 - 2)	Female	36	0	12	0	12
	Male	98	0	44	0	44
Sub Total	Female	390	0	283	0	283
	Male	495	0	302	0	302
Total		885	0	585	0	585
Employees with disabilities	Female	5	0	2	0	2
	Male	10	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

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

Table 3.14.1: Injury on duty, 1 April 2019 to 31 March 2020

Nature of injury on duty	Number	% of total
Required basic medical attention only	39	65.0
Temporary disablement	21	35.0
Permanent disablement	0	0.0
Fatal	0	0.0
Total	60	100.0
Percentage of total employment		4.7

3.15. UTILISATION OF CONSULTANTS

The following tables relate information on the utilisation of consultants in the department. In terms of the Public Service Regulations “consultant” means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an *ad hoc* basis any of the following professional services to a department against remuneration received from any source:

- (a) The rendering of expert advice;
- (b) The drafting of proposals for the execution of specific tasks; and
- (c) The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 3.15. 1/2 Report on consultant appointments using appropriated funds for the period 1 April 2019 and 31 March 2020

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	Period ending
1	DI Marco	Co-ordinate and facilitate activities regarding human resource management, public service transformation and policy processes	Consultant to assist in human resource activities	1	768	499 200	1	1	March 2020
1	OABS Development	Implementation support of the Project Khulisa - AGRI processing interventions	Implementation support of the Project Khulisa - AGRI processing interventions	2	435	489 918	1	4	May 2019
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		783	980 533	1	Non-contributor	Sept 2019
1	University of Stellenbosch Business School	Conduct an evaluation to understand the impact of the fourth Industrial Revolution on the agricultural sector	Evaluation of impact of the fourth industrial revolution	8	783	1 516 440	1	5	Jan 2020
1	Heli-X Cape Town	Drone training	Implement a drone technology remote pilot license training	1	79200	203 550	1	4	June 2020
1	Heli-X Cape Town	Drone training	Implement a drone technology remote pilot license training	1	4320	294 000	1	4	July 2020

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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	Period ending
1	Evaluaaid	Performance evaluation	To support performance evaluation	1	1728	496 200	1	Non-contributor	May 2020
1	University of the Western Cape	Digital environment	To empower the clients to participate in the digital environment of agriculture	1	8640	498 450	1	4	July 2020
2	Eleaf	Fruitlook season 18/19	Fruitlook Season 18/19	1	Deliverables: Final Product	6 489 000	1	Non-contributor	July 2019
2	Caren Jarman	Fruitlook training and user's support, data validation and analysis, research and strategic positioning	Fruitlook training and user's support, data validation and analysis, research and strategic positioning	4	Deliverables: Final Product	2 900 000	1	4	July 2019
2	Impact Economix	Evaluation of the Design and implementation of programme: SRM	Evaluation of the Design and implementation of programme: SRM	3	120	580 359	1	4	July 2020
2	Eleaf	Fruitlook Season 19/20	Fruitlook Season 19/20	14	5301	9 654 363	1	Non-contributor	July 2020
2	ASP Technology	Bergriver Water Losses	Bergriver Water Losses	3	9517	900 000	1	4	June 2020
4	Alacrity Development	Meat safety evaluation	Meat safety evaluation	1	2880	499 000	1	4	July 2019
5	Blue North Sustainability	Evaluation of the diagnostic, design and implementation of the Western Cape Agricultural Sector Climate Change Framework and Implementation Plan	Evaluation of the diagnostic, design and implementation of the Western Cape Agricultural Sector Climate Change Framework and Implementation Plan	7	147	974 690	1	4	March 2020
6	Bureau for Food and Agricultural Policy (BFAP)	Deliver knowledge transfer and to conduct an outlook of agricultural production, consumption, prices and trade	Knowledge transfer	10	Deliverables: Final Product	1 207 500	1	4	March 2021
7	Workforce Healthcare	To provide an Occupational and Safety Service	To provide an Occupational and Safety Service	1	336	21 850	1	Non-contributor	Dec 2019

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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	Period ending
8	Institute for Justice and Reconciliation	Continue the implementation of a social dialogue strategy in the Western Cape Agricultural Sector	Continue the implementation of a social dialogue strategy in the Western Cape Agricultural Sector	10	825	7 280 000	1	Non-contributor	March 2022
8	FASFacts	Substance abuse awareness	To coordinate and implement a substance abuse awareness and prevention programme	4	5040	497 565	1	1	March 2020
8	4 IR ED Solutions	Rural development	To implement the rural female youth mentorship project	1	5760	495 000	1	1	March 2020
8	Nosipho Consultancy	Early Childhood Development	Early Childhood Development training, workshops, monitoring and implementation	3	5040	305 900	1	1	March 2020
8	FEM Research Consultants	Agri Worker Census	To conduct an Agri Worker Household Census	1	17280	5 155 000	1	1	May 2021

Table 3.15.3 Report on consultant appointments using donor funds for the period 1 April 2019 and 31 March 2020

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

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
Nil			

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2019 and 31 March 2020

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Nil			

PART E: FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR GENERAL

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

Report on the audit of the financial statements

Qualified opinion

1. I have audited the financial statements of the Western Cape Department of Agriculture set out on pages 223 to 318, which comprise the appropriation statement, statement of financial position as at 31 March 2020, 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 2020, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2019 (Act No. 16 of 2019) (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 R207 356 000 (2019: R475 602 000), as stated in note 7 of the financial statements, 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
 - Inventory for distribution
 - Appropriate adjustments to the appropriation statement to reflect the correct classification of transactions as required by the MCS
 - Principal-agent relationships were not disclosed
4. I was not able to determine the full extent of all the affected financial statement components and to determine the individual misstatements as it was impracticable to do so.

Irregular expenditure

5. The department entered into contracts with implementing agents without 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 that is fair, equitable, transparent, competitive and cost-effective. Supply chain management 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 supply chain management prescripts by implementing agents, as required by section 40(3)(b)(i) of the PFMA. Consequently, irregular expenditure as stated in note 24 of the financial statements is understated. I was not able to determine the full extent of the understatement as it was impracticable to do so. These and the prior year misstatements remained unresolved.

Context for the opinion

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

Emphasis of matters

9. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

10. As disclosed in note 33 to the financial statements, the corresponding figures for 31 March 2019 have been restated as a result of errors in the financial statements of the department at and for the year ended 31 March 2020. Our opinion is not modified in respect of this matter.

Non-adjusting events after the reporting date

11. I draw attention to note 28 in the financial statements, which deals with subsequent events and specifically the possible effects of the future implications of Covid-19 on the department's future prospects, performance and cash flows. My opinion is not modified in respect of this matter.

Other matter

12. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

13. The supplementary information set out on pages 319 to 330 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

14. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS 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.
15. 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 appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

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

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

Report on the audit of the annual performance report

Introduction and scope

18. 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 on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
19. My procedures address the usefulness and reliability of 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/measures included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures also do 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.
20. 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 2020:

Programmes	Pages in the annual performance report
Programme 3 - Farmer Support and Development	109 - 116

21. 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.

22. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme:

- Programme 3 – Farmer Support and Development

Other matters

23. I draw attention to the matter below.

Achievement of planned targets

24. Refer to the annual performance report on pages 109 to 116 for information on the achievement of planned targets for the year and explanations provided for the under- and overachievement of a significant number of targets.

Report on the audit of compliance with legislation

Introduction and scope

25. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

26. The material finding on compliance with specific matters in key legislations are as follows:

Annual financial statements

27. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and/ or supported by full and proper records, as required by section 40(1)(a) of the PFMA. Material misstatements identified by the auditors in the submitted financial statements were not adequately corrected, which resulted in the financial statements receiving a qualified opinion.

Other information

28. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.

29. 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.

30. 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.

31. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact.

32. I have nothing to report in this regard.

Internal control deficiencies

33. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion and the findings on compliance with legislation included in this report.
34. The modified audit outcome is as a result of a difference in interpretation of the MCS by the department which consequently resulted in the misclassification of the funds transferred by the department to the entities.

Auditor General

Cape Town

30 September 2020



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general’s responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the department’s compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:
 - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department’s internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Western Cape Department of Agriculture 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 my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a department to cease operating as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

2. ANNUAL FINANCIAL STATEMENTS

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**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Appropriation per programme									
2019/20								2018/19	
	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	129,514	-	(72)	129,442	124,671	4,771	96,3%	126,954	123,464
2, Sustainable Resource Management	133,246	-	272	133,518	130,375	3,143	97,6%	359,730	359,702
3, Farmer Support and Development	311,907	-	(1,369)	310,538	307,819	2,719	99,1%	292,797	292,797
4, Veterinary Services	105,699	-	(139)	105,560	99,104	6,456	93,9%	95,393	91,702
5, Research and Technology Development	141,826	-	1,731	143,557	143,557		100,0%	131,113	128,641
6, Agricultural Economics Services	35,378	-	(167)	35,211	34,878	333	99,1%	30,725	30,725
7, Structured Agricultural Education and Training	64,120	-	(34)	64,086	64,062	24	100,0%	62,441	60,019
8, Rural Development	26,239	-	(222)	26,017	24,454	1,563	94,0%	21,521	21,521
Program Subtotal	947,929	-	-	947,929	928,920	19,009	98,0%	1,120,674	1,108,571
Reconciliation with statement of financial performance									
ADD: Departmental receipts				20,643				22,916	
Actual amounts per statement of financial performance (total revenue)				968,572				1,143,590	
Actual amounts per statement of financial performance (total expenditure)					928,920				1,108,571

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Appropriation per economic classification									
Economic classification	2019/20							2018/19	
	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	607,458	(16,548)	-	590,910	573,942	16,968	97,1%	549,018	538,989
Compensation of employees	410,955	(6,400)	-	404,555	404,555	-	100,0%	376,773	376,267
Salaries and wages	353,716	(5,948)	-	347,768	347,768	-	100,0%	324,561	324,102
Social contributions	57,239	(452)	-	56,787	56,787	-	100,0%	52,212	52,165
Goods and services	196,383	(10,115)	-	186,268	169,300	16,968	90,9%	172,090	162,567
Administrative fees	1,437	477	-	1,914	1,914	-	100,0%	959	959
Advertising	1,524	(557)	-	967	967	-	100,0%	1,653	1,653
Minor assets	2,887	633	-	3,520	1,520	2,000	43,2%	1,796	1,796
Audit costs: External	3,820	519	-	4,339	4,339	-	100,0%	4,871	4,139
Bursaries: Employees	1,277	(217)	-	1,060	1,060	-	100,0%	1,035	1,035
Catering: Departmental activities	1,524	381	-	1,905	1,905	-	100,0%	1,712	1,712
Communication (G&S)	5,895	511	-	6,406	6,406	-	100,0%	6,575	6,575
Computer services	8,592	(4,134)	-	4,458	4,458	-	100,0%	4,515	3,515
Consultants: Business and advisory services	24,234	(788)	-	23,446	19,645	3,801	83,8%	21,431	18,931
Infrastructure and planning services	740	38	-	778	778	-	100,0%	166	166
Laboratory services	525	177	-	702	702	-	100,0%	1,211	1,211
Legal services	980	(788)	-	192	192	-	100,0%	310	310
Contractors	7,785	2,380	-	10,165	10,006	159	98,4%	8,852	8,852
Agency and support / outsourced services	14,566	(3,031)	-	11,535	4,870	6,665	42,2%	7,908	7,908
Entertainment	111	(42)	-	69	69	-	100,0%	157	157
Fleet services	11,056	(354)	-	10,702	10,702	-	100,0%	10,562	10,562
Consumable supplies	30,828	(2,033)	-	28,795	28,795	-	100,0%	30,059	27,020
Consumable: Stationery, printing and office supplies	3,561	(1,138)	-	2,423	2,423	-	100,0%	2,938	2,938
Operating leases	3,475	(194)	-	3,281	2,748	533	83,8%	2,688	2,334
Property payments	36,857	(1,701)	-	35,156	33,729	1,427	95,9%	34,504	32,606
Transport provided: Departmental activity	398	(191)	-	207	207	-	100,0%	266	266
Travel and subsistence	23,803	1,078	-	24,881	23,498	1,383	94,4%	22,094	22,094
Training and development	5,314	(998)	-	4,316	3,830	486	88,7%	2,121	2,121
Operating payments	3,406	(209)	-	3,197	3,197	-	100,0%	2,521	2,521
Venues and facilities	1,172	85	-	1,257	743	514	59,1%	639	639
Rental and hiring	616	(19)	-	597	597	-	100,0%	547	547

Annual Report for 2019/20 Financial Year
Vote 11: Department of Agriculture
Province of the Western Cape

Appropriation per economic classification									
Economic classification	2019/20							2018/19	
	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
Interest and rent on land	120	(33)	-	87	87	-	100,0%	155	155
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	1	1
Rent on land	120	(33)	-	87	87	-	100,0%	154	154
Transfers and subsidies	303,898	12,801	-	316,699	314,658	2,041	99,4%	534,711	534,711
Provinces and municipalities	51	33	-	84	84	-	100,0%	64	64
Municipalities	51	33	-	84	84	-	100,0%	64	64
Municipal bank accounts	51	33	-	84	84	-	100,0%	64	64
Departmental agencies and accounts	3,374	(408)	-	2,966	2,966	-	100,0%	3,502	3,502
Departmental agencies	3,374	(408)	-	2,966	2,966	-	100,0%	3,502	3,502
Higher education institutions	100	-	-	100	100	-	100,0%	-	-
Public corporations and private enterprises	253,338	(43,941)	-	209,397	207,356	2,041	99,0%	475,602	475,602
Public corporations	242,728	(33,708)	-	209,020	206,979	2,041	99,0%	475,470	475,470
Other transfers to public corporations	242,728	(33,708)	-	209,020	206,979	2,041	99,0%	475,470	475,470
Private enterprises	10,610	(10,233)	-	377	377	-	100,0%	132	132
Other transfers to private enterprises	10,610	(10,233)	-	377	377	-	100,0%	132	132
Non-profit institutions	39,367	54,720	-	94,087	94,087	-	100,0%	47,583	47,583
Households	7,668	2,397	-	10,065	10,065	-	100,0%	7,960	7,960
Social benefits	2,236	774	-	3,010	3,010	-	100,0%	1,289	1,289
Other transfers to households	5,432	1,623	-	7,055	7,055	-	100,0%	6,671	6,671
Payments for capital assets	36,558	3,632	-	40,190	40,190	-	100,0%	35,548	33,474
Buildings and other fixed structures	4,731	(350)	-	4,381	4,381	-	100,0%	5,158	3,736
Buildings	133	(122)	-	11	11	-	100,0%	101	101
Other fixed structures	4,598	(228)	-	4,370	4,370	-	100,0%	5,057	3,635
Machinery and equipment	31,811	3,110	-	34,921	34,921	-	100,0%	29,972	29,320
Transport equipment	16,539	3,227	(479)	19,287	19,287	-	100,0%	18,021	18,021
Other machinery and equipment	15,272	(117)	479	15,634	15,634	-	100,0%	11,951	11,299
Biological assets	16	(16)	-	-	-	-	-	-	-
Software and other intangible assets	-	888	-	888	888	-	100,0%	418	418
Payment for financial assets	15	115	-	130	130	-	100,0%	1,397	1,397
Total	947,929	-	-	947,929	928,920	19,009	98,0%	1,120,674	1,108,571

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Programme 1: Administration									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Office of the MEC	7,122	(136)	(72)	6,914	6,914	-	100,0%	6,734	6,734
2. Senior Management	20,565	(3,661)	-	16,904	14,666	2,238	86,8%	17,113	17,113
3. Corporate Services	47,043	5,549	-	52,592	50,059	2,533	95,2%	51,586	49,688
4. Financial Management	47,212	(1,490)	-	45,722	45,722	-	100,0%	45,338	43,746
5. Communication Services	7,572	(262)	-	7,310	7,310	-	100,0%	6,183	6,183
Total for Sub programmes	129,514	-	(72)	129,422	124,671	4,771	96,3%	126,954	123,464
Economic classification									
Current payments	119,729	(1,195)	-	118,534	113,763	4,771	96,0%	113,683	110,193
Compensation of employees	71,202	2,208	-	73,410	73,410	-	100,0%	69,115	68,609
Salaries and wages	61,716	1,703	-	63,419	63,419	-	100,0%	60,221	59,762
Social contributions	9,486	505	-	9,991	9,991	-	100,0%	8,894	8,847
Goods and services	48,407	(3,370)	-	45,037	40,266	4,771	89,4%	44,413	41,429
Administrative fees	328	135	-	463	463	-	100,0%	298	298
Advertising	1,049	(365)	-	684	684	-	100,0%	444	444
Minor assets	330	1,770	-	2,100	100	2,000	4,8%	656	656
Audit costs: External	3,818	521	-	4,339	4,339	-	100,0%	4,870	4,138
Bursaries: Employees	107	29	-	136	136	-	100,0%	177	177
Catering: Departmental activities	346	(127)	-	219	219	-	100,0%	305	305
Communication (G&S)	1,759	509	-	2,268	2,268	-	100,0%	2,250	2,250
Computer services	3,763	(797)	-	2,966	2,966	-	100,0%	2,318	2,318
Consultants: Business and advisory services	5,377	1,305	-	6,682	4,444	2,238	66,5%	8,100	8,100
Infrastructure and planning services	23	-	-	23	23	-	100,0%	-	-
Laboratory services	76	1	-	77	77	-	100,0%	69	69
Legal services	980	(796)	-	184	184	-	100,0%	310	310
Contractors	826	255	-	1,081	1,081	-	100,0%	1,114	1,114
Agency and support / outsourced services	4,187	(3,707)	-	480	480	-	100,0%	955	955
Entertainment	58	(15)	-	43	43	-	100,0%	123	123
Fleet services	1,692	(765)	-	927	927	-	100,0%	947	947
Consumable supplies	1,285	(150)	-	1,135	1,135	-	100,0%	896	896
Consumable: Stationery, printing and office supplies	870	(326)	-	544	544	-	100,0%	778	778
Operating leases	1,349	(57)	-	1,292	759	533	58,7%	915	561
Property payments	13,926	(178)	-	13,748	13,748	-	100,0%	14,821	12,923

Annual Report for 2019/20 Financial Year
Vote 11: Department of Agriculture
Province of the Western Cape

Programme 1: Administration									
	2019/20							2018/19	
	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
Transport provided: Departmental activity	119	(74)	-	45	45	-	100,0%	42	42
Travel and subsistence	3,210	(118)	-	3,092	3,092	-	100,0%	2,753	2,753
Training and development	942	(88)	-	854	854	-	100,0%	185	185
Operating payments	1,734	(245)	-	1,489	1,489	-	100,0%	977	977
Venues and facilities	8	4	-	12	12	-	100,0%	-	-
Rental and hiring	245	(91)	-	154	154	-	100,0%	110	110
Interest and rent on land	120	(33)	-	87	87	-	100,0%	155	155
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	1	1
Rent on land	120	(33)	-	87	87	-	100,0%	154	154
Transfers and subsidies	4,991	1,082	-	6,073	6,073	-	100,0%	5,423	5,423
Provinces and municipalities	2	2	-	4	4	-	100,0%	3	3
Municipalities	2	2	-	4	4	-	100,0%	3	3
Municipal bank accounts	2	2	-	4	4	-	100,0%	3	3
Departmental agencies and accounts	5	(1)	-	4	4	-	100,0%	2	2
Departmental agencies	5	(1)	-	4	4	-	100,0%	2	2
Higher education institutions	100	-	-	100	100	-	100,0%	-	-
Public corporations and private enterprises	-	100	-	100	100	-	100,0%	-	-
Private enterprises	-	100	-	100	100	-	100,0%	-	-
Other transfers to private enterprises	-	100	-	100	100	-	100,0%	-	-
Non-profit institutions	835	(187)	-	648	648	-	100,0%	679	679
Households	4,049	1,168	-	5,217	5,217	-	100,0%	4,739	4,739
Social benefits	779	(175)	-	604	604	-	100,0%	170	170
Other transfers to households	3,270	1,343	-	4,613	4,613	-	100,0%	4,569	4,569
Payments for capital assets	4,794	-	(72)	4,722	4,722	-	100,0%	6,897	6,897
Buildings and other fixed structures	-	-	-	-	-	-	-	393	393
Other fixed structures	-	-	-	-	-	-	-	393	393
Machinery and equipment	4,794	-	(72)	4,722	4,722	-	100,0%	6,498	6,498
Transport equipment	2,894	527	(72)	3,349	3,349	-	100,0%	2,902	2,902
Other machinery and equipment	1,900	(527)	-	1,373	1,373	-	100,0%	3,596	3,596
Software and other Intangible assets	-	-	-	-	-	-	-	6	6
Payments for financial assets	-	113	-	113	113	-	100,0%	951	951
Total	129,514	-	(72)	129,442	124,671	4,771	96,3%	126,954	123,464

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

1.1 OFFICE OF THE MEC									
2019/20								2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6,503	39	-	6,542	6,542	-	100,0%	6,350	6,350
Compensation of employees	5,126	269	-	5,395	5,395	-	100,0%	5,228	5,228
Salaries and wages	4,859	74	-	4,933	4,933	-	100,0%	4,854	4,854
Social contributions	267	195	-	462	462	-	100,0%	374	374
Goods and services	1,377	(230)	-	1,147	1,147	-	100,0%	1,122	1,122
Administrative fees	12	1	-	13	13	-	100,0%	7	7
Minor assets	16	(7)	-	9	9	-	100,0%	6	6
Catering: Departmental activities	15	(15)	-	-	-	-	-	90	90
Communication (G&S)	82	10	-	92	92	-	100,0%	82	82
Computer services	-	-	-	-	-	-	-	19	19
Laboratory services	-	7	-	7	7	-	100,0%	-	-
Contractors	1	3	-	4	4	-	100,0%	6	6
Entertainment	17	(6)	-	11	11	-	100,0%	110	110
Fleet services	280	22	-	302	302	-	100,0%	249	249
Consumable supplies	15	(8)	-	7	7	-	100,0%	19	19
Consumable: Stationery, printing and office supplies	83	(67)	-	16	16	-	100,0%	16	16
Operating leases	181	82	-	263	263	-	100,0%	142	142
Travel and subsistence	637	(216)	-	421	421	-	100,0%	374	374
Training and development	16	(16)	-	-	-	-	-	-	-
Operating payments	7	(5)	-	2	2	-	100,0%	2	2
Rental and hiring	15	(15)	-	-	-	-	-	-	-
Transfers and subsidies	28	68	-	96	96	-	100,0%	1	1
Departmental agencies and accounts	1	-	-	1	1	-	100,0%	1	1
Departmental agencies (non-business entities)	1	-	-	1	1	-	100,0%	1	1
Households	27	68	-	95	95	-	100,0%	-	-
Social benefits	27	68	-	95	95	-	100,0%	-	-
Payments for capital assets	591	(243)	(72)	276	276	-	100,0%	383	383
Machinery and equipment	591	(243)	(72)	276	276	-	100,0%	383	383
Transport equipment	498	(161)	(72)	265	265	-	100,0%	321	321
Other machinery and equipment	93	(82)	-	11	11	-	100,0%	62	62
Total	7,122	(136)	(72)	6,914	6,914	-	100,0%	6,734	6,734

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**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

1.2 SENIOR MANAGEMENT									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	19,032	(3,192)	-	15,840	13,602	2,238	85,9%	16,329	16,329
Compensation of employees	7,578	419	-	7,997	7,997	-	100,0%	8,957	8,957
Salaries and wages	6,613	480	-	7,093	7,093	-	100,0%	8,113	8,113
Social contributions	965	(61)	-	904	904	-	100,0%	844	844
Goods and services	11,454	(3,611)	-	7,843	5,605	2,238	71,5%	7,372	7,372
Administrative fees	33	(24)	-	9	9	-	100,0%	10	10
Advertising	12	-	-	12	12	-	100,0%	-	-
Minor assets	122	(103)	-	19	19	-	100,0%	26	26
Catering: Departmental activities	140	(55)	-	85	85	-	100,0%	155	155
Communication (G&S)	96	(14)	-	82	82	-	100,0%	62	62
Computer services	-	-	-	-	-	-	-	3	3
Consultants: Business and advisory services	4,618	1,380	-	5,998	3,760	2,238	62,7%	5,654	5,654
Contractors	62	55	-	117	117	-	100,0%	113	113
Agency and support / outsourced services	3,777	(3,777)	-	-	-	-	-	-	-
Entertainment	21	(4)	-	17	17	-	100,0%	12	12
Fleet services	23	(22)	-	1	1	-	100,0%	1	1
Consumable supplies	150	(45)	-	105	105	-	100,0%	72	72
Consumable: Stationery, printing and office supplies	148	(61)	-	87	87	-	100,0%	75	75
Operating leases	98	(15)	-	83	83	-	100,0%	52	52
Property payments	597	(172)	-	425	425	-	100,0%	426	426
Travel and subsistence	1,332	(699)	-	633	633	-	100,0%	623	623
Training and development	62	(34)	-	28	28	-	100,0%	55	55
Operating payments	10	26	-	36	36	-	100,0%	1	1
Rental and hiring	153	(47)	-	106	106	-	100,0%	32	32
Transfers and subsidies	1,235	(487)	-	748	748	-	100,0%	705	705
Higher education institutions	100	-	-	100	100	-	100,0%	-	-
Non-profit institutions	835	(187)	-	648	648	-	100,0%	679	679
Households	300	(300)	-	-	-	-	-	26	26
Social benefits	300	(300)	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	26	26
Payments for capital assets	298	18	-	316	316	-	100,0%	72	72
Machinery and equipment	298	18	-	316	316	-	100,0%	72	72
Transport equipment	80	80	-	160	160	-	100,0%	1	1
Other machinery and equipment	218	(62)	-	156	156	-	100,0%	71	71
Payments for financial assets	-	-	-	-	-	-	-	7	7
Total	20,565	(3,661)	-	16,904	14,666	2,238	86,8%	17,113	17,113

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1.3 CORPORATE SERVICES									
2019/20								2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appro- priation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	42,624	3,692	-	46,316	43,783	2,533	94,5%	43,859	41,961
Compensation of employees	25,324	477	-	25,801	25,801	-	100,0%	24,531	24,531
Salaries and wages	22,018	496	-	22,514	22,514	-	100,0%	21,411	21,411
Social contributions	3,306	(19)	-	3,287	3,287	-	100,0%	3,120	3,120
Goods and services	17,300	3,215	-	20,515	17,982	2,533	87,7%	19,328	17,430
Administrative fees	237	164	-	401	401	-	100,0%	263	263
Minor assets	28	1,975	-	2,003	3	2,000	0,1%	206	206
Bursaries: Employees	-	-	-	-	-	-	-	12	12
Catering: Departmental activities	134	(55)	-	79	79	-	100,0%	30	30
Communication (G&S)	691	164	-	855	855	-	100,0%	1,602	1,602
Computer services	365	(334)	-	31	31	-	100,0%	8	8
Consultants: Business and advisory services	501	1	-	502	502	-	100,0%	1,285	1,285
Laboratory services	76	(6)	-	70	70	-	100,0%	69	69
Legal services	-	-	-	-	-	-	-	1	1
Contractors	423	22	-	445	445	-	100,0%	197	197
Agency and support / outsourced services	271	70	-	341	341	-	100,0%	295	295
Entertainment	11	-	-	11	11	-	100,0%	1	1
Fleet services	318	70	-	388	388	-	100,0%	380	380
Consumable supplies	590	(12)	-	578	578	-	100,0%	464	464
Consumable: Stationery, printing and office supplies	212	(100)	-	112	112	-	100,0%	160	160
Operating leases	856	(72)	-	784	251	533	32,0%	225	225
Property payments	11,209	408	-	11,617	11,617	-	100,0%	12,614	10,716
Transport provided: Departmental activity	74	(74)	-	-	-	-	-	12	12
Travel and subsistence	494	990	-	1,484	1,484	-	100,0%	1,151	1,151
Training and development	594	(10)	-	584	584	-	100,0%	79	79
Operating payments	192	(7)	-	185	185	-	100,0%	210	210
Venues and facilities	8	-	-	8	8	-	100,0%	-	-
Rental and hiring	16	21	-	37	37	-	100,0%	64	64
Transfers and subsidies	3,695	1,372	-	5,067	5,067	-	100,0%	4,713	4,713
Provinces and municipalities	1	2	-	3	3	-	100,0%	2	2
Municipalities	1	2	-	3	3	-	100,0%	2	2
Municipal bank accounts	1	2	-	3	3	-	100,0%	2	2
Departmental agencies and accounts	3	-	-	3	3	-	100,0%	1	1
Departmental agencies	3	-	-	3	3	-	100,0%	1	1
Households	3,691	1,370	-	5,061	5,061	-	100,0%	4,710	4,710
Social benefits	421	30	-	451	451	-	100,0%	167	167
Other transfers to households	3,270	1,340	-	4,610	4,610	-	100,0%	4,543	4,543
Payments for capital assets	724	372	-	1,096	1,096	-	100,0%	2,838	2,838
Buildings and other fixed structures	-	-	-	-	-	-	-	393	393
Other fixed structures	-	-	-	-	-	-	-	393	393
Machinery and equipment	724	372	-	1,096	1,096	-	100,0%	2,445	2,445
Transport equipment	665	162	-	827	827	-	100,0%	818	818
Other machinery and equipment	59	210	-	269	269	-	100,0%	1,627	1,627
Payments for financial assets	-	113	-	113	113	-	100,0%	176	176
Total	47,043	5,549	-	52,592	50,059	2,533	95,2%	51,586	49,688

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1.4 FINANCIAL MANAGEMENT									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	44,342	(1,436)	-	42,906	42,906	-	100,0%	41,120	39,528
Compensation of employees	30,693	1,006	-	31,699	31,699	-	100,0%	28,375	27,869
Salaries and wages	26,098	617	-	26,715	26,715	-	100,0%	24,105	23,646
Social contributions	4,595	389	-	4,984	4,984	-	100,0%	4,270	4,223
Goods and services	13,529	(2,409)	-	11,120	11,120	-	100,0%	12,590	11,504
Administrative fees	23	(6)	-	17	17	-	100,0%	17	17
Advertising	26	(18)	-	8	8	-	100,0%	4	4
Minor assets	154	(94)	-	60	60	-	100,0%	415	415
Audit costs: External	3,818	521	-	4,339	4,339	-	100,0%	4,870	4,138
Bursaries: Employees	107	8	-	115	115	-	100,0%	154	154
Catering: Departmental activities	28	(2)	-	26	26	-	100,0%	13	13
Communication (G&S)	130	(13)	-	117	117	-	100,0%	115	115
Computer services	3,370	(499)	-	2,871	2,871	-	100,0%	2,245	2,245
Consultants: Business and advisory services	5	(1)	-	4	4	-	100,0%	175	175
Infrastructure and planning services	23	-	-	23	23	-	100,0%	-	-
Legal services	980	(796)	-	184	184	-	100,0%	309	309
Contractors	26	142	-	168	168	-	100,0%	37	37
Agency and support / outsourced services	50	-	-	50	50	-	100,0%	463	463
Entertainment	9	(5)	-	4	4	-	100,0%	-	-
Fleet services	1,011	(814)	-	197	197	-	100,0%	256	256
Consumable supplies	392	(91)	-	301	301	-	100,0%	286	286
Consumable: Stationery, printing and office supplies	387	(93)	-	294	294	-	100,0%	484	484
Operating leases	182	(42)	-	140	140	-	100,0%	471	117
Property payments	2,023	(317)	-	1,706	1,706	-	100,0%	1,663	1,663
Travel and subsistence	556	(139)	-	417	417	-	100,0%	469	469
Training and development	166	(102)	-	64	64	-	100,0%	49	49
Operating payments	2	(2)	-	-	-	-	-	91	91
Venues and facilities	-	4	-	4	4	-	100,0%	-	-
Rental and hiring	61	(50)	-	11	11	-	100,0%	4	4
Interest and rent on land	120	(33)	-	87	87	-	100,0%	155	155
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	1	1
Rent on land	120	(33)	-	87	87	-	100,0%	154	154
Transfers and subsidies	32	27	-	59	59	-	100,0%	4	4
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
Households	31	27	-	58	58	-	100,0%	3	3
Social benefits	31	27	-	58	58	-	100,0%	3	3
Payments for capital assets	2,838	(81)	-	2,757	2,757	-	100,0%	3,446	3,446
Machinery and equipment	2,838	(81)	-	2,757	2,757	-	100,0%	3,440	3,440
Transport equipment	1,550	467	-	2,017	2,017	-	100,0%	1,652	1,652
Other machinery and equipment	1,288	(548)	-	740	740	-	100,0%	1,788	1,788
Software and other intangible assets	-	-	-	-	-	-	-	6	6
Payments for financial assets	-	-	-	-	-	-	-	768	768
Total	47,212	(1,490)	-	45,722	45,722	-	100,0%	45,338	43,746

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

1.5 COMMUNICATION SERVICES									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final a ppropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7,228	(298)	-	6,930	6,930	-	100,0%	6,025	6,025
Compensation of employees	2,481	37	-	2,518	2,518	-	100,0%	2,024	2,024
Salaries and wages	2,128	36	-	2,164	2,164	-	100,0%	1,738	1,738
Social contributions	353	1	-	354	354	-	100,0%	286	286
Goods and services	4,747	(335)	-	4,412	4,412	-	100,0%	4,001	4,001
Administrative fees	23	-	-	23	23	-	100,0%	1	1
Advertising	1,011	(347)	-	664	664	-	100,0%	440	440
Minor assets	10	(1)	-	9	9	-	100,0%	3	3
Bursaries: Employees	-	21	-	21	21	-	100,0%	11	11
Catering: Departmental activities	29	-	-	29	29	-	100,0%	17	17
Communication (G&S)	760	362	-	1,122	1,122	-	100,0%	389	389
Computer services	28	36	-	64	64	-	100,0%	43	43
Consultants: Business and advisory services	253	(75)	-	178	178	-	100,0%	986	986
Contractors	314	33	-	347	347	-	100,0%	761	761
Agency and support / outsourced services	89	-	-	89	89	-	100,0%	197	197
Fleet services	60	(21)	-	39	39	-	100,0%	61	61
Consumable supplies	138	6	-	144	144	-	100,0%	55	55
Consumable: Stationery, printing and office supplies	40	(5)	-	35	35	-	100,0%	43	43
Operating leases	32	(10)	-	22	22	-	100,0%	25	25
Property payments	97	(97)	-	-	-	-	-	118	118
Transport provided: Departmental activity	45	-	-	45	45	-	100,0%	30	30
Travel and subsistence	191	(54)	-	137	137	-	100,0%	136	136
Training and development	104	74	-	178	178	-	100,0%	2	2
Operating payments	1,523	(257)	-	1,266	1,266	-	100,0%	673	673
Rental and hiring	-	-	-	-	-	-	-	10	10
Transfers and subsidies	1	102	-	103	103	-	100,0%	-	-
Departmental agencies and accounts	1	(1)	-	-	-	-	-	-	-
Departmental agencies	1	(1)	-	-	-	-	-	-	-
Public corporations and private enterprises	-	100	-	100	100	-	100,0%	-	-
Private enterprises	-	100	-	100	100	-	100,0%	-	-
Other transfers to private enterprises	-	100	-	100	100	-	100,0%	-	-
Households	-	3	-	3	3	-	100,0%	-	-
Other transfers to households	-	3	-	3	3	-	100,0%	-	-
Payments for capital assets	343	(66)	-	277	277	-	100,0%	158	158
Machinery and equipment	343	(66)	-	277	277	-	100,0%	158	158
Transport equipment	101	(21)	-	80	80	-	100,0%	110	110
Other machinery and equipment	242	(45)	-	197	197	-	100,0%	48	48
Total	7,572	(262)	-	7,310	7,310	-	100,0%	6,183	6,183

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Programme 2: Sustainable Resource Management									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Engineering Services	30,464	1,175	272	31,911	28,927	2,984	90,6%	36,866	36,838
2. LandCare	34,252	(670)	-	33,582	33,423	159	99,5%	72,912	72,912
3. Land Use Management	1,430	(156)	-	1,274	1,274	-	100,0%	1,085	1,085
4. Disaster Risk Management	67,100	(349)	-	66,751	66,751	-	100,0%	248,867	248,867
Total for Sub programmes	133,246	-	272	133,518	130,375	3,143	97,6%	359,730	359,702
Economic classification									
Current payments	48,888	(44)	396	49,240	46,097	3,143	93,6%	45,183	45,155
Compensation of employees	27,395	14	396	27,805	27,805	-	100,0%	28,506	28,506
Salaries and wages	23,944	122	396	24,462	24,462	-	100,0%	24,998	24,998
Social contributions	3,451	(108)	-	3,343	3,343	-	100,0%	3,508	3,508
Goods and services	21,493	(58)	-	21,435	18,292	3,143	85,3%	16,677	16,649
Administrative fees	65	(57)	-	8	8	-	100,0%	14	14
Advertising	69	(67)	-	2	2	-	100,0%	24	24
Minor assets	421	(314)	-	107	107	-	100,0%	96	96
Bursaries: Employees	-	26	-	26	26	-	100,0%	-	-
Catering: Departmental activities	154	15	-	169	169	-	100,0%	36	36
Communication (G&S)	408	(144)	-	264	264	-	100,0%	325	325
Computer services	519	5	-	524	524	-	100,0%	350	350
Consultants: Business and advisory services	9,859	-	-	9,859	9,859	-	100,0%	10,029	10,001
Infrastructure and planning services	717	(2)	-	715	715	-	100,0%	-	-
Laboratory services	3	-	-	3	3	-	100,0%	-	-
Contractors	66	467	-	533	374	159	70,2%	43	43
Agency and support / outsourced services	-	34	-	34	34	-	100,0%	42	42
Entertainment	2	(2)	-	-	-	-	-	-	-
Fleet services	791	(25)	-	766	766	-	100,0%	811	811
Consumable supplies	277	(97)	-	180	180	-	100,0%	139	139
Consumable: Stationery, printing and office supplies	319	(246)	-	73	73	-	100,0%	155	155
Operating leases	160	(38)	-	122	122	-	100,0%	102	102
Property payments	1,569	1,028	-	2,597	1,177	1,420	45,3%	1,291	1,291
Transport provided: Departmental activity	32	(29)	-	3	3	-	100,0%	-	-
Travel and subsistence	3,728	(147)	-	3,581	2,531	1,050	70,7%	2,954	2,954
Training and development	1,733	(652)	-	1,081	1,081	-	100,0%	163	163
Operating payments	191	26	-	217	217	-	100,0%	81	81
Venues and facilities	395	164	-	559	45	514	8,1%	19	19
Rental and hiring	15	(3)	-	12	12	-	100,0%	3	3
Transfers and subsidies	81,586	45	-	81,631	81,631	-	100,0%	312,738	312,738

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Programme 2: Sustainable Resource Management									
	2019/20							2018/19	
	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
Provinces and municipalities	2	(1)	-	1	1	-	100,0%	1	1
Municipalities	2	(1)	-	1	1	-	100,0%	1	1
Municipal bank accounts	2	(1)	-	1	1	-	100,0%	1	1
Departmental agencies and accounts	1	(1)	-	-	-	-	-	-	-
Departmental agencies	1	(1)	-	-	-	-	-	-	-
Public corporations and private enterprises	78,941	(1,100)	-	77,841	77,841	-	100,0%	300,896	300,896
Public corporations	77,841	-	-	77,841	77,841	-	100,0%	300,896	300,896
Other transfers to public corporations	77,841	-	-	77,841	77,841	-	100,0%	300,896	300,896
Private enterprises	1,100	(1,100)	-	-	-	-	-	-	-
Other transfers to private enterprises	1,100	(1,100)	-	-	-	-	-	-	-
Non-profit institutions	2,351	1,100	-	3,451	3,451	-	100,0%	11,726	11,726
Households	291	47	-	338	338	-	100,0%	115	115
Social benefits	291	47	-	338	338	-	100,0%	115	115
Payments for capital assets	2,772	(1)	(124)	2,647	2,647	-	100,0%	1,802	1,802
Machinery and equipment	2,772	(1)	(124)	2,647	2,647	-	100,0%	1,802	1,802
Transport equipment	1,154	514	(124)	1,544	1,544	-	100,0%	1,519	1,519
Other machinery and equipment	1,618	(515)	-	1,103	1,103	-	100,0%	283	283
Payment for financial assets	-	-	-	-	-	-	-	7	7
Total	133,246	-	272	133,518	130,375	3,143	97,6%	359,730	359,702

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

2.1 ENGINEERING SERVICES									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	27,341	982	396	28,719	25,735	2,984	89,6%	24,550	24,522
Compensation of employees	11,485	23	396	11,904	11,904	-	100,0%	12,026	12,026
Salaries and wages	10,022	2	396	10,420	10,420	-	100,0%	10,554	10,554
Social contributions	1,463	21	-	1,484	1,484	-	100,0%	1,472	1,472
Goods and services	15,856	959	-	16,815	13,831	2,984	82,3%	12,524	12,496
Administrative fees	53	(48)	-	5	5	-	100,0%	7	7
Advertising	38	(38)	-	-	-	-	-	-	-
Minor assets	96	(91)	-	5	5	-	100,0%	75	75
Catering: Departmental activities	63	2	-	65	65	-	100,0%	7	7
Communication (G&S)	157	(68)	-	89	89	-	100,0%	109	109
Computer services	190	29	-	219	219	-	100,0%	92	92
Consultants: Business and advisory services	9,859	-	-	9,859	9,859	-	100,0%	9,344	9,316
Infrastructure and planning services	717	(2)	-	715	715	-	100,0%	-	-
Laboratory services	3	-	-	3	3	-	100,0%	-	-
Contractors	64	(1)	-	63	63	-	100,0%	2	2
Entertainment	2	(2)	-	-	-	-	-	-	-
Fleet services	429	(193)	-	236	236	-	100,0%	276	276
Consumable supplies	48	(24)	-	24	24	-	100,0%	67	67
Consumable: Stationery, printing and office supplies	133	(126)	-	7	7	-	100,0%	38	38
Operating leases	72	(43)	-	29	29	-	100,0%	27	27
Property payments	1,552	1,035	-	2,587	1,167	1,420	45,1%	1,239	1,239
Travel and subsistence	1,819	233	-	2,052	1,002	1,050	48,8%	1,132	1,132
Training and development	278	4	-	282	282	-	100,0%	77	77
Operating payments	40	(24)	-	16	16	-	100,0%	30	30
Venues and facilities	240	314	-	554	40	514	7,2%	-	-
Rental and hiring	3	2	-	5	5	-	100,0%	2	2
Transfers and subsidies	2,581	12	-	2,593	2,593	-	100,0%	11,764	11,764
Provinces and municipalities	2	(1)	-	1	1	-	100,0%	1	1
Municipalities	2	(1)	-	1	1	-	100,0%	1	1
Municipal bank accounts	2	(1)	-	1	1	-	100,0%	1	1
Departmental agencies and accounts	1	(1)	-	-	-	-	-	-	-
Departmental agencies	1	(1)	-	-	-	-	-	-	-
Non-profit institutions	2,351	-	-	2,351	2,351	-	100,0%	11,726	11,726
Households	227	14	-	241	241	-	100,0%	37	37
Social benefits	227	14	-	241	241	-	100,0%	37	37
Payments for capital assets	542	181	(124)	599	599	-	100,0%	552	552
Machinery and equipment	542	181	(124)	599	599	-	100,0%	552	552
Transport equipment	322	263	(124)	461	461	-	100,0%	421	421
Other machinery and equipment	220	(82)	-	138	138	-	100,0%	131	131
Total	30,464	1,175	272	31,911	28,927	2,984	90,6%	36,866	36,838

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

2.2 LANDCARE									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	18,664	(659)	-	18,005	17,846	159	99,1%	18,361	18,361
Compensation of employees	13,801	(73)	-	13,728	13,728	-	100,0%	14,484	14,484
Salaries and wages	12,082	23	-	12,105	12,105	-	100,0%	12,675	12,675
Social contributions	1,719	(96)	-	1,623	1,623	-	100,0%	1,809	1,809
Goods and services	4,863	(586)	-	4,277	4,118	159	96,3%	3,877	3,877
Administrative fees	1	-	-	1	1	-	100,0%	4	4
Advertising	11	(9)	-	2	2	-	100,0%	24	24
Minor assets	87	(12)	-	75	75	-	100,0%	21	21
Bursaries: Employees	-	26	-	26	26	-	100,0%	-	-
Catering: Departmental activities	89	15	-	104	104	-	100,0%	29	29
Communication (G&S)	217	(60)	-	157	157	-	100,0%	197	197
Computer services	310	(5)	-	305	305	-	100,0%	258	258
Consultants: Business and advisory services	-	-	-	-	-	-	-	652	652
Contractors	2	468	-	470	311	159	66,2%	41	41
Agency and support / outsourced services	-	34	-	34	34	-	100,0%	42	42
Fleet services	337	155	-	492	492	-	100,0%	516	516
Consumable supplies	169	(21)	-	148	148	-	100,0%	71	71
Consumable: Stationery, printing and office supplies	118	(69)	-	49	49	-	100,0%	113	113
Operating leases	63	8	-	71	71	-	100,0%	69	69
Property payments	17	(7)	-	10	10	-	100,0%	52	52
Transport provided: Departmental activity	32	(29)	-	3	3	-	100,0%	-	-
Travel and subsistence	1,684	(325)	-	1,359	1,359	-	100,0%	1,647	1,647
Training and development	1,434	(652)	-	782	782	-	100,0%	79	79
Operating payments	127	50	-	177	177	-	100,0%	42	42
Venues and facilities	153	(148)	-	5	5	-	100,0%	19	19
Rental and hiring	12	(5)	-	7	7	-	100,0%	1	1
Transfers and subsidies	13,882	33	-	13,915	13,915	-	100,0%	53,340	53,340
Public corporations and private enterprises	13,818	-	-	13,818	13,818	-	100,0%	53,295	53,295
Public corporations	13,818	-	-	13,818	13,818	-	100,0%	53,295	53,295
Other transfers to public corporations	13,818	-	-	13,818	13,818	-	100,0%	53,295	53,295
Households	64	33	-	97	97	-	100,0%	45	45
Social benefits	64	33	-	97	97	-	100,0%	45	45
Payments for capital assets	1,706	(44)	-	1,662	1,662	-	100,0%	1,210	1,210
Machinery and equipment	1,706	(44)	-	1,662	1,662	-	100,0%	1,210	1,210
Transport equipment	791	220	-	1,011	1,011	-	100,0%	1,058	1,058
Other machinery and equipment	915	(264)	-	651	651	-	100,0%	152	152
Payment for financial assets	-	-	-	-	-	-	-	1	1
Total	34,252	(670)	-	33,582	33,423	159	99,5%	72,912	72,912

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

2.3 LAND USE MANAGEMENT									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1,430	(243)	-	1,187	1,187	-	100,0%	1,079	1,079
Compensation of employees	1,007	7	-	1,014	1,014	-	100,0%	937	937
Salaries and wages	866	40	-	906	906	-	100,0%	836	836
Social contributions	141	(33)	-	108	108	-	100,0%	101	101
Goods and services	423	(250)	-	173	173	-	100,0%	142	142
Administrative fees	7	(6)	-	1	1	-	100,0%	1	1
Minor assets	165	(153)	-	12	12	-	100,0%	-	-
Communication (G&S)	23	(15)	-	8	8	-	100,0%	11	11
Consumable supplies	27	(24)	-	3	3	-	100,0%	-	-
Consumable: Stationery, printing and office supplies	32	(32)	-	-	-	-	-	2	2
Operating leases	15	(4)	-	11	11	-	100,0%	3	3
Travel and subsistence	125	(16)	-	109	109	-	100,0%	116	116
Training and development	10	(5)	-	5	5	-	100,0%	-	-
Operating payments	19	5	-	24	24	-	100,0%	9	9
Payments for capital assets	-	87	-	87	87	-	100,0%	-	-
Machinery and equipment	-	87	-	87	87	-	100,0%	-	-
Other machinery and equipment	-	87	-	87	87	-	100,0%	-	-
Payment for financial assets	-	-	-	-	-	-	-	6	6
Total	1,430	(156)	-	1,274	1,274	-	100,0%	1,085	1,085

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

2.4 DISASTER RISK MANAGEMENT									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1,453	(124)	-	1,329	1,329	-	100,0%	1,193	1,193
Compensation of employees	1,102	57	-	1,159	1,159	-	100,0%	1,059	1,059
Salaries and wages	974	57	-	1,031	1,031	-	100,0%	933	933
Social contributions	128	-	-	128	128	-	100,0%	126	126
Goods and services	351	(181)	-	170	170	-	100,0%	134	134
Administrative fees	4	(3)	-	1	1	-	100,0%	2	2
Advertising	20	(20)	-	-	-	-	-	-	-
Minor assets	73	(58)	-	15	15	-	100,0%	-	-
Catering: Departmental activities	2	(2)	-	-	-	-	-	-	-
Communication (G&S)	11	(1)	-	10	10	-	100,0%	8	8
Computer services	19	(19)	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	33	33
Fleet services	25	13	-	38	38	-	100,0%	19	19
Consumable supplies	33	(28)	-	5	5	-	100,0%	1	1
Consumable: Stationery, printing and office supplies	36	(19)	-	17	17	-	100,0%	2	2
Operating leases	10	1	-	11	11	-	100,0%	3	3
Travel and subsistence	100	(39)	-	61	61	-	100,0%	59	59
Training and development	11	1	-	12	12	-	100,0%	7	7
Operating payments	5	(5)	-	-	-	-	-	-	-
Venues and facilities	2	(2)	-	-	-	-	-	-	-
Transfers and subsidies	65,123	-	-	65,123	65,123	-	100,0%	247,634	247,634
Public corporations and private enterprises	65,123	(1,100)	-	64,023	64,023	-	100,0%	247,601	247,601
Public corporations	64,023	-	-	64,023	64,023	-	100,0%	247,601	247,601
Other transfers to public corporations	64,023	-	-	64,023	64,023	-	100,0%	247,601	247,601
Private enterprises	1,100	(1,100)	-	-	-	-	-	-	-
Other transfers to private enterprises	1,100	(1,100)	-	-	-	-	-	-	-
Non-profit institutions	-	1,100	-	1,100	1,100	-	100,0%	-	-
Households	-	-	-	-	-	-	-	33	33
Social benefits	-	-	-	-	-	-	-	33	33
Payments for capital assets	524	(225)	-	299	299	-	100,0%	40	40
Machinery and equipment	524	(225)	-	299	299	-	100,0%	40	40
Transport equipment	41	31	-	72	72	-	100,0%	40	40
Other machinery and equipment	483	(256)	-	227	227	-	100,0%	-	-
Total	67,100	(349)	-	66,751	66,751	-	100,0%	248,867	248,867

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Programme 3: Farmer Support and Development									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Farmers settlement and Development	236,029	7,420	-	243,449	240,730	2,719	98,9%	218,521	218,521
2. Extension and Advisory Services	42,974	(5,211)	(1,369)	36,394	36,394	-	100,0%	36,200	36,200
3. Food Security	12,216	(2,209)	-	10,007	10,007	-	100,0%	11,125	11,125
4. Casidra SOC Ltd	20,688	-	-	20,688	20,688	-	100,0%	26,951	26,951
Total for Sub programmes	311,097	-	(1,369)	310,538	307,819	2,719	99,1%	292,797	292,797
Economic classification									
Current payments	108,438	(10,989)	(1,369)	96,080	95,402	678	99,3%	86,594	86,594
Compensation of employees	86,218	(9,709)	(1,369)	75,140	75,140	-	100,0%	66,232	66,232
Salaries and wages	76,836	(9,716)	(1,369)	65,751	65,751	-	100,0%	57,627	57,627
Social contributions	9,382	7	-	9,389	9,389	-	100,0%	8,605	8,605
Goods and services	22,220	(1,280)	-	20,940	20,262	678	96,8%	20,362	20,362
Administrative fees	186	(4)	-	182	182	-	100,0%	46	46
Advertising	175	(82)	-	93	93	-	100,0%	485	485
Minor assets	413	(19)	-	394	394	-	100,0%	89	89
Bursaries: Employees	838	(220)	-	618	618	-	100,0%	489	489
Catering: Departmental activities	470	(16)	-	454	454	-	100,0%	219	219
Communication (G&S)	1,573	(60)	-	1,513	1,513	-	100,0%	1,907	1,907
Computer services	24	-	-	24	24	-	100,0%	54	54
Consultants: Business and advisory services	-	-	-	-	-	-	-	98	98
Legal services	-	8	-	8	8	-	100,0%	-	-
Contractors	997	(198)	-	799	799	-	100,0%	1,505	1,505
Agency and support / outsourced services	-	193	-	193	1	192	0,5%	2	2
Entertainment	16	(10)	-	6	6	-	100,0%	11	11
Fleet services	3,387	(165)	-	3,222	3,222	-	100,0%	3,206	3,206
Consumable supplies	375	(103)	-	272	272	-	100,0%	607	607
Consumable: Stationery, printing and office supplies	957	9	-	966	966	-	100,0%	994	994
Operating leases	707	(60)	-	647	647	-	100,0%	580	580
Property payments	4,741	(1,144)	-	3,597	3,597	-	100,0%	4,149	4,149
Travel and subsistence	5,493	224	-	5,717	5,717	-	100,0%	4,958	4,958
Training and development	800	389	-	1,189	703	486	59,1%	265	265
Operating payments	237	68	-	305	305	-	100,0%	355	355
Venues and facilities	690	(91)	-	599	599	-	100,0%	287	287
Rental and hiring	141	1	-	142	142	-	100,0%	56	56
Transfers and subsidies	197,841	10,567	-	208,408	206,367	2,041	99,0%	200,212	200,212

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Vote 11: Department of Agriculture
Province of the Western Cape

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Programme 3: Farmer Support and Development									
	2019/20							2018/19	
	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
Provinces and municipalities	-	4	-	4	4	-	100,0%	1	1
Municipalities	-	4	-	4	4	-	100,0%	1	1
Municipal bank accounts	-	4	-	4	4	-	100,0%	1	1
Departmental agencies and accounts	354	(353)	-	1	1	-	100,0%	1	1
Departmental agencies	354	(353)	-	1	1	-	100,0%	1	1
Public corporations and private enterprises	166,574	(41,163)	-	125,411	123,370	2,041	98,4%	172,464	172,464
Public corporations	159,164	(33,753)	-	125,411	123,370	2,041	98,4%	172,464	172,464
Other transfers to public corporations	159,164	(33,753)	-	125,411	123,370	2,041	98,4%	172,464	172,464
Private enterprises	7,410	(7,410)	-	-	-	-	-	-	-
Other transfers to private enterprises	7,410	(7,410)	-	-	-	-	-	-	-
Non-profit institutions	30,066	52,109	-	82,175	82,175	-	100,0%	27,272	27,272
Households	847	(30)	-	817	817	-	100,0%	474	474
Social benefits	96	(27)	-	69	69	-	100,0%	21	21
Other transfers to households	751	(3)	-	748	748	-	100,0%	453	453
Payments for capital assets	5,628	418	-	6,046	6,046	-	100,0%	5,913	5,913
Machinery and equipment	5,628	418	-	6,046	6,046	-	100,0%	5,913	5,913
Transport equipment	4,572	130	-	4,702	4,702	-	100,0%	4,963	4,963
Other machinery and equipment	1,056	288	-	1,344	1,344	-	100,0%	950	950
Payment for financial assets	-	4	-	4	4	-	100,0%	78	78
Total	311,907	-	(1,369)	310,538	307,819	2,719	99,1%	292,797	292,797

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

3.1 FARMER SETTLEMENT AND DEVELOPMENT									
2019/20								2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	59,921	(3,814)	-	56,107	55,429	678	98,8%	49,419	49,419
Compensation of employees	49,922	(3,520)	-	46,402	46,402	-	100,0%	40,546	40,546
Salaries and wages	44,794	(3,434)	-	41,360	41,360	-	100,0%	35,783	35,783
Social contributions	5,128	(86)	-	5,042	5,042	-	100,0%	4,763	4,763
Goods and services	9,999	(294)	-	9,705	9,027	678	93,0%	8,873	8,873
Administrative fees	151	(4)	-	147	147	-	100,0%	23	23
Advertising	-	-	-	-	-	-	-	84	84
Minor assets	46	(17)	-	29	29	-	100,0%	51	51
Bursaries: Employees	336	(130)	-	206	206	-	100,0%	275	275
Catering: Departmental activities	248	(21)	-	227	227	-	100,0%	152	152
Communication (G&S)	665	(23)	-	642	642	-	100,0%	657	657
Computer services	-	24	-	24	24	-	100,0%	26	26
Consultants: Business and advisory services	-	-	-	-	-	-	-	8	8
Contractors	512	(103)	-	409	409	-	100,0%	1,399	1,399
Agency and support / outsourced services	-	193	-	193	1	192	0,5%	1	1
Entertainment	12	(6)	-	6	6	-	100,0%	11	11
Fleet services	14	(8)	-	6	6	-	100,0%	1	1
Consumable supplies	160	(5)	-	155	155	-	100,0%	76	76
Consumable: Stationery, printing and office supplies	40	4	-	44	44	-	100,0%	26	26
Operating leases	225	(21)	-	204	204	-	100,0%	183	183
Property payments	4,369	(1,000)	-	3,369	3,369	-	100,0%	3,487	3,487
Travel and subsistence	2,025	289	-	2,314	2,314	-	100,0%	2,008	2,008
Training and development	504	502	-	1,006	520	486	51,7%	41	41
Operating payments	18	68	-	86	86	-	100,0%	77	77
Venues and facilities	544	(35)	-	509	509	-	100,0%	240	240
Rental and hiring	130	(1)	-	129	129	-	100,0%	47	47
Transfers and subsidies	175,977	11,018	-	186,995	184,954	2,041	98,9%	169,003	169,003
Provinces and municipalities	-	2	-	2	2	-	100,0%	-	-
Municipalities	-	2	-	2	2	-	100,0%	-	-
Municipal bank accounts	-	2	-	2	2	-	100,0%	-	-
Departmental agencies and accounts	1	-	-	1	1	-	100,0%	1	1
Departmental agencies	1	-	-	1	1	-	100,0%	1	1
Public corporations and private enterprises	145,063	(41,063)	-	104,000	101,959	2,041	98,0%	141,276	141,276
Public corporations	137,653	(33,653)	-	104,000	101,959	2,041	98,0%	141,276	141,276
Other transfers to public corporations	137,653	(33,653)	-	104,000	101,959	2,041	98,0%	141,276	141,276
Private enterprises	7,410	(7,410)	-	-	-	-	-	-	-
Other transfers to private enterprises	7,410	(7,410)	-	-	-	-	-	-	-
Non-profit institutions	30,066	52,109	-	82,175	82,175	-	100,0%	27,272	27,272
Households	847	(30)	-	817	817	-	100,0%	454	454
Social benefits	96	(27)	-	69	69	-	100,0%	1	1
Other transfers to households	751	(3)	-	748	748	-	100,0%	453	453
Payments for capital assets	131	216	-	347	347	-	100,0%	50	50
Machinery and equipment	131	216	-	347	347	-	100,0%	50	50
Other machinery and equipment	131	216	-	347	347	-	100,0%	50	50
Payment for financial assets	-	-	-	-	-	-	-	49	49
Total	236,029	7,420	-	243,449	240,730	2,719	98,9%	218,521	218,521

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for the year ended 31 March 2020**

3.2 EXTENSION AND ADVISORY SERVICES									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	36,301	(4,941)	(1,369)	29,991	29,991	-	100,0%	27,770	27,770
Compensation of employees	25,335	(4,075)	(1,369)	19,891	19,891	-	100,0%	17,387	17,387
Salaries and wages	22,451	(4,179)	(1,369)	16,903	16,903	-	100,0%	14,773	14,773
Social contributions	2,884	104	-	2,988	2,988	-	100,0%	2,614	2,614
Goods and services	10,966	(866)	-	10,100	10,100	-	100,0%	10,383	10,383
Administrative fees	35	-	-	35	35	-	100,0%	23	23
Advertising	175	(82)	-	93	93	-	100,0%	401	401
Minor assets	364	(2)	-	362	362	-	100,0%	36	36
Bursaries: Employees	430	(54)	-	376	376	-	100,0%	146	146
Catering: Departmental activities	216	3	-	219	219	-	100,0%	64	64
Communication (G&S)	705	1	-	706	706	-	100,0%	1,033	1,033
Computer services	24	(24)	-	-	-	-	-	28	28
Consultants: Business and advisory services	-	-	-	-	-	-	-	90	90
Legal services	-	8	-	8	8	-	100,0%	-	-
Contractors	485	(95)	-	390	390	-	100,0%	102	102
Agency and support / outsourced services	-	-	-	-	-	-	-	1	1
Entertainment	2	(2)	-	-	-	-	-	-	-
Fleet services	3,368	(152)	-	3,216	3,216	-	100,0%	3,205	3,205
Consumable supplies	175	(84)	-	91	91	-	100,0%	509	509
Consumable: Stationery, printing and office supplies	901	7	-	908	908	-	100,0%	950	950
Operating leases	377	(31)	-	346	346	-	100,0%	313	313
Property payments	333	(143)	-	190	190	-	100,0%	624	624
Travel and subsistence	2,828	(141)	-	2,687	2,687	-	100,0%	2,312	2,312
Training and development	218	(45)	-	173	173	-	100,0%	212	212
Operating payments	174	23	-	197	197	-	100,0%	278	278
Venues and facilities	145	(55)	-	90	90	-	100,0%	47	47
Rental and hiring	11	2	-	13	13	-	100,0%	9	9
Transfers and subsidies	1,176	(452)	-	724	724	-	100,0%	2,538	2,538
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	353	(353)	-	-	-	-	-	-	-
Departmental agencies	353	(353)	-	-	-	-	-	-	-
Public corporations and private enterprises	823	(100)	-	723	723	-	100,0%	2,537	2,537
Public corporations	823	(100)	-	723	723	-	100,0%	2,537	2,537
Other transfers to public corporations	823	(100)	-	723	723	-	100,0%	2,537	2,537
Payments for capital assets	5,497	178	-	5,675	5,675	-	100,0%	5,863	5,863
Machinery and equipment	5,497	178	-	5,675	5,675	-	100,0%	5,863	5,863
Transport equipment	4,572	130	-	4,702	4,702	-	100,0%	4,963	4,963
Other machinery and equipment	925	48	-	973	973	-	100,0%	900	900
Payment for financial assets	-	4	-	4	4	-	100,0%	29	29
Total	42,974	(5,211)	(1,369)	36,394	36,394	-	100,0%	36,200	36,200

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Vote 11: Department of Agriculture
Province of the Western Cape

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

3.3 FOOD SECURITY									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	12,216	(2,234)	-	9,982	9,982	-	100,0%	9,405	9,405
Compensation of employees	10,961	(2,114)	-	8,847	8,847	-	100,0%	8,299	8,299
Salaries and wages	9,591	(2,103)	-	7,488	7,488	-	100,0%	7,071	7,071
Social contributions	1,370	(11)	-	1,359	1,359	-	100,0%	1,228	1,228
Goods and services	1,255	(120)	-	1,135	1,135	-	100,0%	1,106	1,106
Minor assets	3	-	-	3	3	-	100,0%	2	2
Bursaries: Employees	72	(36)	-	36	36	-	100,0%	68	68
Catering: Departmental activities	6	2	-	8	8	-	100,0%	3	3
Communication (G&S)	203	(38)	-	165	165	-	100,0%	217	217
Contractors	-	-	-	-	-	-	-	4	4
Entertainment	2	(2)	-	-	-	-	-	-	-
Fleet services	5	(5)	-	-	-	-	-	-	-
Consumable supplies	40	(14)	-	26	26	-	100,0%	22	22
Consumable: Stationery, printing and office supplies	16	(2)	-	14	14	-	100,0%	18	18
Operating leases	105	(8)	-	97	97	-	100,0%	84	84
Property payments	39	(1)	-	38	38	-	100,0%	38	38
Travel and subsistence	640	76	-	716	716	-	100,0%	638	638
Training and development	78	(68)	-	10	10	-	100,0%	12	12
Operating payments	45	(23)	-	22	22	-	100,0%	-	-
Venues and facilities	1	(1)	-	-	-	-	-	-	-
Transfers and subsidies	-	1	-	1	1	-	100,0%	1,720	1,720
Provinces and municipalities	-	1	-	1	1	-	100,0%	-	-
Municipalities	-	1	-	1	1	-	100,0%	-	-
Municipal bank accounts	-	1	-	1	1	-	100,0%	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	1,700	1,700
Public corporations	-	-	-	-	-	-	-	1,700	1,700
Other transfers to public corporations	-	-	-	-	-	-	-	1,700	1,700
Households	-	-	-	-	-	-	-	20	20
Social benefits	-	-	-	-	-	-	-	20	20
Payments for capital assets	-	24	-	24	24	-	100,0%	-	-
Machinery and equipment	-	24	-	24	24	-	100,0%	-	-
Other machinery and equipment	-	24	-	24	24	-	100,0%	-	-
Total	12,216	(2,209)	-	10,007	10,007	-	100,0%	11,125	11,125

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

3.4 CASIDRA SOC LTD									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	20,688	-	-	20,688	20,688	-	100,0%	26,951	26,951
Public corporations and private enterprises	20,688	-	-	20,688	20,688	-	100,0%	26,951	26,951
Public corporations	20,688	-	-	20,688	20,688	-	100,0%	26,951	26,951
Other transfers to public corporations	20,688	-	-	20,688	20,688	-	100,0%	26,951	26,951
Total	20,688	-	-	20,688	20,688	-	100,0%	26,951	26,951

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Programme 4: Veterinary Services									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Animal Health	52,545	8,021	(139)	60,427	53,971	6,456	89,3%	52,989	49,950
2. Veterinary Export Control	16,252	(3,786)	-	12,466	12,466	-	100,0%	14,104	14,104
3. Veterinary Public Health	8,740	273	-	9,013	9,013	-	100,0%	6,740	6,740
4. Veterinary Laboratory Services	28,162	(4,508)	-	23,654	23,654	-	100,0%	21,560	20,908
Total for Sub programmes	105,699	-	(139)	105,560	99,104	6,456	93,9%	95,393	91,702
Economic classification									
Current payments	100,520	(745)	(139)	99,636	93,180	6,456	93,5%	89,662	86,623
Compensation of employees	73,228	-	(139)	73,089	73,089	-	100,0%	66,692	66,692
Salaries and wages	62,637	58	(139)	62,556	62,556	-	100,0%	57,178	57,178
Social contributions	10,591	(58)	-	10,533	10,533	-	100,0%	9,514	9,514
Goods and services	27,292	(745)	-	26,547	20,091	6,456	75,7%	22,970	19,931
Administrative fees	257	(213)	-	44	44	-	100,0%	34	34
Advertising	50	(38)	-	12	12	-	100,0%	-	-
Minor assets	325	(124)	-	201	201	-	100,0%	199	199
Bursaries: Employees	122	(16)	-	106	106	-	100,0%	78	78
Catering: Departmental activities	129	(28)	-	101	101	-	100,0%	51	51
Communication (G&S)	719	226	-	945	945	-	100,0%	981	981
Computer services	3,132	(2,791)	-	341	341	-	100,0%	280	280
Consultants: Business and advisory services	416	(166)	-	250	250	-	100,0%	21	21
Infrastructure and planning services	-	-	-	-	-	-	-	29	29
Laboratory services	324	258	-	582	582	-	100,0%	283	283
Contractors	1,351	(332)	-	1,019	1,019	-	100,0%	701	701
Agency and support / outsourced services	4,590	2,472	-	7,062	606	6,456	8,6%	687	687
Entertainment	3	(1)	-	2	2	-	100,0%	-	-
Fleet services	1,838	365	-	2,203	2,203	-	100,0%	2,363	2,363
Consumable supplies	5,073	(310)	-	4,763	4,763	-	100,0%	9,191	6,152
Consumable: Stationery, printing and office supplies	419	(159)	-	260	260	-	100,0%	205	205
Operating leases	392	(18)	-	374	374	-	100,0%	318	318
Property payments	3,342	(105)	-	3,237	3,237	-	100,0%	3,210	3,210
Travel and subsistence	3,794	544	-	4,338	4,338	-	100,0%	3,624	3,624
Training and development	611	(309)	-	302	302	-	100,0%	291	291
Operating payments	369	(1)	-	368	368	-	100,0%	400	400
Venues and facilities	18	-	-	18	18	-	100,0%	-	-
Rental and hiring	18	1	-	19	19	-	100,0%	24	24
Transfers and subsidies	175	146	-	321	321	-	100,0%	785	785

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Programme 4: Veterinary Services									
	2019/20							2018/19	
	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
Provinces and municipalities	2	6	-	8	8	-	100,0%	2	2
Municipalities	2	6	-	8	8	-	100,0%	2	2
Municipal bank accounts	2	6	-	8	8	-	100,0%	2	2
Departmental agencies and accounts	1	1	-	2	2	-	100,0%	2	2
Departmental agencies	1	1	-	2	2	-	100,0%	2	2
Non-profit institutions	100	-	-	100	100	-	100,0%	750	750
Households	72	139	-	211	211	-	100,0%	31	31
Social benefits	72	46	-	118	118	-	100,0%	31	31
Other transfers to households	-	93	-	93	93	-	100,0%	-	-
Payments for capital assets	5,001	600	-	5,601	5,601	-	100,0%	4,772	4,120
Buildings and other fixed structures	50	(50)	-	-	-	-	-	31	31
Other fixed structures	50	(50)	-	-	-	-	-	31	31
Machinery and equipment	4,935	(144)	-	4,791	4,791	-	100,0%	4,741	4,089
Transport equipment	2,580	348	-	2,928	2,928	-	100,0%	2,845	2,845
Other machinery and equipment	2,355	(492)	-	1,863	1,863	-	100,0%	1,896	1,244
Biological assets	16	(16)	-	-	-	-	-	-	-
Software and other intangible assets	-	810	-	810	810	-	100,0%	-	-
Payment for financial assets	3	(1)	-	2	2	-	100,0%	174	174
Total	105,699	-	(139)	105,560	99,104	6,456	93,9%	95,393	91,702

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

4.1 ANIMAL HEALTH									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	50,179	6,644	(139)	56,684	50,228	6,456	88,6%	50,017	46,978
Compensation of employees	38,714	142	(139)	38,717	38,717	-	100,0%	35,888	35,888
Salaries and wages	33,238	36	(139)	33,135	33,135	-	100,0%	30,719	30,719
Social contributions	5,476	106	-	5,582	5,582	-	100,0%	5,169	5,169
Goods and services	11,465	6,502	-	17,967	11,511	6,456	64,1%	14,129	11,090
Administrative fees	224	(202)	-	22	22	-	100,0%	25	25
Advertising	30	(30)	-	-	-	-	-	-	-
Minor assets	188	(67)	-	121	121	-	100,0%	45	45
Bursaries: Employees	31	43	-	74	74	-	100,0%	72	72
Catering: Departmental activities	98	(20)	-	78	78	-	100,0%	41	41
Communication (G&S)	427	176	-	603	603	-	100,0%	627	627
Computer services	8	(8)	-	-	-	-	-	3	3
Consultants: Business and advisory services	416	(166)	-	250	250	-	100,0%	21	21
Laboratory services	31	(31)	-	-	-	-	-	4	4
Contractors	218	3	-	221	221	-	100,0%	59	59
Agency and support / outsourced services	201	6,503	-	6,704	248	6,456	3,7%	162	162
Entertainment	3	(1)	-	2	2	-	100,0%	-	-
Fleet services	927	57	-	984	984	-	100,0%	1,066	1,066
Consumable supplies	2,587	(67)	-	2,520	2,520	-	100,0%	5,906	2,867
Consumable: Stationery, printing and office supplies	200	(95)	-	105	105	-	100,0%	87	87
Operating leases	225	(24)	-	201	201	-	100,0%	183	183
Property payments	3,209	(95)	-	3,114	3,114	-	100,0%	3,077	3,077
Travel and subsistence	1,904	706	-	2,610	2,610	-	100,0%	2,353	2,353
Training and development	312	(225)	-	87	87	-	100,0%	54	54
Operating payments	201	44	-	245	245	-	100,0%	332	332
Venues and facilities	18	-	-	18	18	-	100,0%	-	-
Rental and hiring	7	1	-	8	8	-	100,0%	12	12
Transfers and subsidies	73	132	-	205	205	-	100,0%	667	667
Provinces and municipalities	1	2	-	3	3	-	100,0%	2	2
Municipalities	1	2	-	3	3	-	100,0%	2	2
Municipal bank accounts	1	2	-	3	3	-	100,0%	2	2
Departmental agencies and accounts	1	1	-	2	2	-	100,0%	2	2
Departmental agencies	1	1	-	2	2	-	100,0%	2	2
Non-profit institutions	50	-	-	50	50	-	100,0%	650	650
Households	21	129	-	150	150	-	100,0%	13	13
Social benefits	21	36	-	57	57	-	100,0%	13	13
Other transfers to households	-	93	-	93	93	-	100,0%	-	-
Payments for capital assets	2,293	1,245	-	3,538	3,538	-	100,0%	2,304	2,304
Buildings and other fixed structures	50	(50)	-	-	-	-	-	-	-
Other fixed structures	50	(50)	-	-	-	-	-	-	-
Machinery and equipment	2,243	485	-	2,728	2,728	-	100,0%	2,304	2,304
Transport equipment	1,800	324	-	2,124	2,124	-	100,0%	2,022	2,022
Other machinery and equipment	443	161	-	604	604	-	100,0%	282	282
Software and other intangible assets	-	810	-	810	810	-	100,0%	-	-
Payments for financial assets	-	-	-	-	-	-	-	1	1
Total	52,545	8,021	(139)	60,427	53,971	6,456	89,3%	52,989	49,950

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

4.2 VETERINARY EXPORT CONTROL									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	15,971	(3,791)	-	12,180	12,180	-	100,0%	13,440	13,440
Compensation of employees	11,189	(669)	-	10,520	10,520	-	100,0%	11,765	11,765
Salaries and wages	9,471	(312)	-	9,159	9,159	-	100,0%	10,233	10,233
Social contributions	1,718	(357)	-	1,361	1,361	-	100,0%	1,532	1,532
Goods and services	4,782	(3,122)	-	1,660	1,660	-	100,0%	1,675	1,675
Administrative fees	10	(3)	-	7	7	-	100,0%	5	5
Minor assets	8	8	-	16	16	-	100,0%	34	34
Bursaries: Employees	10	(2)	-	8	8	-	100,0%	-	-
Catering: Departmental activities	8	1	-	9	9	-	100,0%	4	4
Communication (G&S)	107	(12)	-	95	95	-	100,0%	140	140
Computer services	2,772	(2,772)	-	-	-	-	-	1	1
Contractors	25	(15)	-	10	10	-	100,0%	-	-
Agency and support / outsourced services	250	67	-	317	317	-	100,0%	254	254
Fleet services	155	(9)	-	146	146	-	100,0%	174	174
Consumable supplies	67	(9)	-	58	58	-	100,0%	18	18
Consumable: Stationery, printing and office supplies	117	(46)	-	71	71	-	100,0%	23	23
Operating leases	90	(1)	-	89	89	-	100,0%	82	82
Property payments	76	(5)	-	71	71	-	100,0%	47	47
Travel and subsistence	953	(266)	-	687	687	-	100,0%	765	765
Training and development	94	(46)	-	48	48	-	100,0%	121	121
Operating payments	40	(12)	-	28	28	-	100,0%	7	7
Transfers and subsidies	50	-	-	50	50	-	100,0%	112	112
Non-profit institutions	50	-	-	50	50	-	100,0%	100	100
Households	-	-	-	-	-	-	-	12	12
Social benefits	-	-	-	-	-	-	-	12	12
Payments for capital assets	231	5	-	236	236	-	100,0%	391	391
Machinery and equipment	231	5	-	236	236	-	100,0%	391	391
Transport equipment	170	46	-	216	216	-	100,0%	278	278
Other machinery and equipment	61	(41)	-	20	20	-	100,0%	113	113
Payments for financial assets	-	-	-	-	-	-	-	161	161
Total	16,252	(3,786)	-	12,466	12,466	-	100,0%	14,104	14,104

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for the year ended 31 March 2020**

4.3 VETERINARY PUBLIC HEALTH									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8,284	234	-	8,518	8,518	-	100,0%	6,158	6,158
Compensation of employees	7,274	165	-	7,439	7,439	-	100,0%	5,341	5,341
Salaries and wages	6,332	(31)	-	6,301	6,301	-	100,0%	4,572	4,572
Social contributions	942	196	-	1,138	1,138	-	100,0%	769	769
Goods and services	1,010	69	-	1,079	1,079	-	100,0%	817	817
Administrative fees	14	(10)	-	4	4	-	100,0%	-	-
Minor assets	31	(30)	-	1	1	-	100,0%	2	2
Bursaries: Employees	27	(27)	-	-	-	-	-	-	-
Catering: Departmental activities	18	(7)	-	11	11	-	100,0%	3	3
Communication (G&S)	44	13	-	57	57	-	100,0%	43	43
Contractors	15	(14)	-	1	1	-	100,0%	1	1
Fleet services	235	15	-	250	250	-	100,0%	301	301
Consumable supplies	20	(14)	-	6	6	-	100,0%	-	-
Consumable: Stationery, printing and office supplies	33	(3)	-	30	30	-	100,0%	7	7
Operating leases	17	(17)	-	-	-	-	-	-	-
Property payments	1	(1)	-	-	-	-	-	-	-
Travel and subsistence	484	199	-	683	683	-	100,0%	377	377
Training and development	50	(41)	-	9	9	-	100,0%	60	60
Operating payments	21	6	-	27	27	-	100,0%	23	23
Transfers and subsidies	21	15	-	36	36	-	100,0%	-	-
Households	21	15	-	36	36	-	100,0%	-	-
Social benefits	21	15	-	36	36	-	100,0%	-	-
Payments for capital assets	435	24	-	459	459	-	100,0%	582	582
Machinery and equipment	435	24	-	459	459	-	100,0%	582	582
Transport equipment	350	49	-	399	399	-	100,0%	364	364
Other machinery and equipment	85	(25)	-	60	60	-	100,0%	218	218
Total	8,740	273	-	9,013	9,013	-	100,0%	6,740	6,740

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for the year ended 31 March 2020**

4.4 VETERINARY LABORATORY SERVICES									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	26,086	(3,832)	-	22,254	22,254	-	100,0%	20,047	20,047
Compensation of employees	16,051	362	-	16,413	16,413	-	100,0%	13,698	13,698
Salaries and wages	13,596	365	-	13,961	13,961	-	100,0%	11,654	11,654
Social contributions	2,455	(3)	-	2,452	2,452	-	100,0%	2,044	2,044
Goods and services	10,035	(4,194)	-	5,841	5,841	-	100,0%	6,349	6,349
Administrative fees	9	2	-	11	11	-	100,0%	4	4
Advertising	20	(8)	-	12	12	-	100,0%	-	-
Minor assets	98	(35)	-	63	63	-	100,0%	118	118
Bursaries: Employees	54	(30)	-	24	24	-	100,0%	6	6
Catering: Departmental activities	5	(2)	-	3	3	-	100,0%	3	3
Communication (G&S)	141	49	-	190	190	-	100,0%	171	171
Computer services	352	(11)	-	341	341	-	100,0%	276	276
Infrastructure and planning services	-	-	-	-	-	-	-	29	29
Laboratory services	293	289	-	582	582	-	100,0%	279	279
Contractors	1,093	(306)	-	787	787	-	100,0%	641	641
Agency and support / outsourced services	4,139	(4,098)	-	41	41	-	100,0%	271	271
Fleet services	521	302	-	823	823	-	100,0%	822	822
Consumable supplies	2,399	(220)	-	2,179	2,179	-	100,0%	3,267	3,267
Consumable: Stationery, printing and office supplies	69	(15)	-	54	54	-	100,0%	88	88
Operating leases	60	24	-	84	84	-	100,0%	53	53
Property payments	56	(4)	-	52	52	-	100,0%	86	86
Travel and subsistence	453	(95)	-	358	358	-	100,0%	129	129
Training and development	155	3	-	158	158	-	100,0%	56	56
Operating payments	107	(39)	-	68	68	-	100,0%	38	38
Rental and hiring	11	-	-	11	11	-	100,0%	12	12
Transfers and subsidies	31	(1)	-	30	30	-	100,0%	6	6
Provinces and municipalities	1	4	-	5	5	-	100,0%	-	-
Municipalities	1	4	-	5	5	-	100,0%	-	-
Municipal bank accounts	1	4	-	5	5	-	100,0%	-	-
Households	30	(5)	-	25	25	-	100,0%	6	6
Social benefits	30	(5)	-	25	25	-	100,0%	6	6
Payments for capital assets	2,042	(674)	-	1,368	1,368	-	100,0%	1,495	843
Buildings and other fixed structures	-	-	-	-	-	-	-	31	31
Other fixed structures	-	-	-	-	-	-	-	31	31
Machinery and equipment	2,026	(658)	-	1,368	1,368	-	100,0%	1,464	812
Transport equipment	260	(71)	-	189	189	-	100,0%	181	181
Other machinery and equipment	1,766	(587)	-	1,179	1,179	-	100,0%	1,283	631
Biological assets	16	(16)	-	-	-	-	-	-	-
Payments for financial assets	3	(1)	-	2	2	-	100,0%	12	12
Total	28,162	(4,508)	-	23,654	23,654	-	100,0%	21,560	20,908

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Programme 5: Research and Technology Development Services									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Research	95,764	(3,315)	1,731	94,180	94,180	-	100,0%	86,145	83,673
2. Technology Transfer	1,392	(142)	-	1,250	1,250	-	100,0%	1,074	1,074
3. Research Infrastructure Support	44,670	3,457	-	48,127	48,127	-	100,0%	43,894	43,894
Total for Sub programmes	141,826	-	1,731	143,557	143,557	-	100,0%	131,113	128,641
Economic classification									
Current payments	128,563	(2,961)	1,112	126,714	126,714	-	100,0%	121,758	119,286
Compensation of employees	89,057	1	1,112	90,170	90,170	-	100,0%	86,184	86,184
Salaries and wages	74,739	30	1,112	75,881	75,881	-	100,0%	72,894	72,894
Social contributions	14,318	(29)	-	14,289	14,289	-	100,0%	13,290	13,290
Goods and services	39,506	(2,962)	-	36,544	36,544	-	100,0%	35,574	33,102
Administrative fees	41	(9)	-	32	32	-	100,0%	25	25
Advertising	81	(2)	-	79	79	-	100,0%	33	33
Minor assets	466	(71)	-	395	395	-	100,0%	247	247
Bursaries: Employees	50	(32)	-	18	18	-	100,0%	69	69
Catering: Departmental activities	94	(27)	-	67	67	-	100,0%	56	56
Communication (G&S)	911	48	-	959	959	-	100,0%	646	646
Computer services	807	(502)	-	305	305	-	100,0%	286	286
Consultants: Business and advisory services	240	(240)	-	-	-	-	-	2,527	55
Infrastructure and planning services	-	40	-	40	40	-	100,0%	111	111
Laboratory services	72	(42)	-	30	30	-	100,0%	845	845
Contractors	3,507	637	-	4,144	4,144	-	100,0%	3,056	3,056
Agency and support / outsourced services	292	(147)	-	145	145	-	100,0%	742	742
Entertainment	12	(3)	-	9	9	-	100,0%	12	12
Fleet services	1,826	394	-	2,220	2,220	-	100,0%	1,935	1,935
Consumable supplies	18,720	(1,215)	-	17,505	17,505	-	100,0%	14,274	14,274
Consumable: Stationery, printing and office supplies	429	(261)	-	168	168	-	100,0%	259	259
Operating leases	303	(33)	-	270	270	-	100,0%	257	257
Property payments	8,032	(1,804)	-	6,228	6,228	-	100,0%	6,549	6,549
Travel and subsistence	2,628	619	-	3,247	3,247	-	100,0%	3,050	3,050
Training and development	625	(269)	-	356	356	-	100,0%	281	281
Operating payments	257	(34)	-	223	223	-	100,0%	235	235
Rental and hiring	113	(9)	-	104	104	-	100,0%	79	79
Transfers and subsidies	3,462	973	34	4,469	4,469	-	100,0%	2,347	2,347
Provinces and municipalities	40	20	-	60	60	-	100,0%	52	52
Municipalities	40	20	-	60	60	-	100,0%	52	52
Municipal bank accounts	40	20	-	60	60	-	100,0%	52	52
Departmental agencies and accounts	454	-	-	454	454	-	100,0%	1	1
Departmental agencies	454	-	-	454	454	-	100,0%	1	1

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Programme 5: Research and Technology Development Services									
	2019/20							2018/19	
	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
Public corporations and private enterprises	2,055	(1,878)	-	177	177	-	100,0%	-	-
Public corporations	55	(55)	-	-	-	-	-	-	-
Other transfers to public enterprises	55	(55)	-	-	-	-	-	-	-
Private enterprises	2,000	(1,823)	-	177	177	-	100,0%	-	-
Other transfers to private enterprises	2,000	(1,823)	-	177	177	-	100,0%	-	-
Non-profit institutions	85	2,056	34	2,175	2,175	-	100,0%	2,210	2,210
Households	828	775	-	1,603	1,603	-	100,0%	84	84
Social benefits	827	775	-	1,602	1,602	-	100,0%	82	82
Other transfers to households	1	-	-	1	1	-	100,0%	2	2
Payments for capital assets	9,789	1,989	585	12,363	12,363	-	100,0%	6,838	6,838
Buildings and other fixed structures	11	253	-	264	264	-	100,0%	107	107
Buildings	11	-	-	11	11	-	100,0%	101	101
Other fixed structures	-	253	-	253	253	-	100,0%	6	6
Machinery and equipment	9,778	1,736	585	12,099	12,099	-	100,0%	6,731	6,731
Transport equipment	3,376	1,157	-	4,533	4,533	-	100,0%	3,670	3,670
Other machinery and equipment	6,402	579	585	7,566	7,566	-	100,0%	3,061	3,061
Payment for financial assets	12	(1)	-	11	11	-	100,0%	170	170
Total	141,826	-	1,731	143,557	143,557	-	100,0%	131,113	128,641

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5.1 RESEARCH									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	85,025	(3,987)	1,112	82,150	82,150	-	100,0%	80,042	77,570
Compensation of employees	55,947	(427)	1,112	56,632	56,632	-	100,0%	54,288	54,288
Salaries and wages	47,975	(254)	1,112	48,833	48,833	-	100,0%	46,936	46,936
Social contributions	7,972	(173)	-	7,799	7,799	-	100,0%	7,352	7,352
Goods and services	29,078	(3,560)	-	25,518	25,518	-	100,0%	25,754	23,282
Administrative fees	35	(4)	-	31	31	-	100,0%	25	25
Advertising	2	(2)	-	-	-	-	-	6	6
Minor assets	242	(86)	-	156	156	-	100,0%	180	180
Bursaries: Employees	50	(32)	-	18	18	-	100,0%	65	65
Catering: Departmental activities	63	(23)	-	40	40	-	100,0%	18	18
Communication (G&S)	707	52	-	759	759	-	100,0%	461	461
Computer services	807	(521)	-	286	286	-	100,0%	286	286
Consultants: Business and advisory services	215	(215)	-	-	-	-	-	2,527	55
Laboratory services	72	(42)	-	30	30	-	100,0%	845	845
Contractors	1,140	118	-	1,258	1,258	-	100,0%	875	875
Agency and support / outsourced services	292	(147)	-	145	145	-	100,0%	360	360
Entertainment	12	(3)	-	9	9	-	100,0%	12	12
Fleet services	993	169	-	1,162	1,162	-	100,0%	1,046	1,046
Consumable supplies	13,733	(1,355)	-	12,378	12,378	-	100,0%	9,589	9,589
Consumable: Stationery, printing and office supplies	224	(91)	-	133	133	-	100,0%	203	203
Operating leases	116	(9)	-	107	107	-	100,0%	102	102
Property payments	7,540	(1,876)	-	5,664	5,664	-	100,0%	6,036	6,036
Travel and subsistence	2,089	639	-	2,728	2,728	-	100,0%	2,655	2,655
Training and development	407	(66)	-	341	341	-	100,0%	168	168
Operating payments	240	(43)	-	197	197	-	100,0%	231	231
Rental and hiring	99	(23)	-	76	76	-	100,0%	64	64
Transfers and subsidies	3,253	882	34	4,169	4,169	-	100,0%	2,264	2,264
Provinces and municipalities	6	3	-	9	9	-	100,0%	7	7
Municipalities	6	3	-	9	9	-	100,0%	7	7
Municipal bank accounts	6	3	-	9	9	-	100,0%	7	7
Departmental agencies and accounts	454	-	-	454	454	-	100,0%	1	1
Departmental agencies	454	-	-	454	454	-	100,0%	1	1
Public corporations and private enterprises	2,055	(1,878)	-	177	177	-	100,0%	-	-
Public corporations	55	(55)	-	-	-	-	-	-	-
Other transfers to public corporations	55	(55)	-	-	-	-	-	-	-
Private enterprises	2,000	(1,823)	-	177	177	-	100,0%	-	-
Other transfers to private enterprises	2,000	(1,823)	-	177	177	-	100,0%	-	-
Non-profit institutions	85	2,056	34	2,175	2,175	-	100,0%	2,210	2,210
Households	653	701	-	1,354	1,354	-	100,0%	46	46
Social benefits	652	701	-	1,353	1,353	-	100,0%	44	44
Other transfers to households	1	-	-	1	1	-	100,0%	2	2

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5.1 RESEARCH									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for capital assets	7,479	(209)	585	7,855	7,855	-	100,0%	3,697	3,697
Buildings and other fixed structures	-	253	-	253	253	-	100,0%	107	107
Buildings	-	-	-	-	-	-	-	101	101
Other fixed structures	-	253	-	253	253	-	100,0%	6	6
Machinery and equipment	7,479	(462)	585	7,602	7,602	-	100,0%	3,590	3,590
Transport equipment	1,675	577	-	2,252	2,252	-	100,0%	1,753	1,753
Other machinery and equipment	5,804	(1,039)	585	5,350	5,350	-	100,0%	1,837	1,837
Payments for financial assets	7	(1)	-	6	6	-	100,0%	142	142
Total	95,764	(3,315)	1,731	94,180	94,180	-	100,0%	86,145	83,673

5.2 TECHNOLOGY TRANSFER									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1,067	(265)	-	802	802	-	100,0%	966	966
Compensation of employees	560	(45)	-	515	515	-	100,0%	474	474
Salaries and wages	434	(9)	-	425	425	-	100,0%	391	391
Social contributions	126	(36)	-	90	90	-	100,0%	83	83
Goods and services	507	(220)	-	287	287	-	100,0%	492	492
Administrative fees	5	(4)	-	1	1	-	100,0%	-	-
Advertising	70	-	-	70	70	-	100,0%	27	27
Minor assets	30	-	-	30	30	-	100,0%	28	28
Communication (G&S)	5	-	-	5	5	-	100,0%	5	5
Computer services	-	19	-	19	19	-	100,0%	-	-
Consultants: Business and advisory services	25	(25)	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	382	382
Fleet services	10	(8)	-	2	2	-	100,0%	10	10
Consumable supplies	81	(32)	-	49	49	-	100,0%	27	27
Consumable: Stationery, printing and office supplies	116	(113)	-	3	3	-	100,0%	8	8
Property payments	50	(14)	-	36	36	-	100,0%	-	-
Travel and subsistence	106	(34)	-	72	72	-	100,0%	5	5
Training and development	7	(7)	-	-	-	-	-	-	-
Operating payments	2	(2)	-	-	-	-	-	-	-
Payments for capital assets	325	123	-	448	448	-	100,0%	108	108
Machinery and equipment	325	123	-	448	448	-	100,0%	108	108
Transport equipment	-	75	-	75	75	-	100,0%	-	-
Other machinery and equipment	325	48	-	373	373	-	100,0%	108	108
Total	1,392	(142)	-	1,250	1,250	-	100,0%	1,074	1,074

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5.3 RESEARCH INFRASTRUCTURE SUPPORT									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	42,471	1,291	-	43,762	43,762	-	100,0%	40,750	40,750
Compensation of employees	32,550	473	-	33,023	33,023	-	100,0%	31,422	31,422
Salaries and wages	26,330	293	-	26,623	26,623	-	100,0%	25,567	25,567
Social contributions	6,220	180	-	6,400	6,400	-	100,0%	5,855	5,855
Goods and services	9,921	818	-	10,739	10,739	-	100,0%	9,328	9,328
Administrative fees	1	(1)	-	-	-	-	-	-	-
Advertising	9	-	-	9	9	-	100,0%	-	-
Minor assets	194	15	-	209	209	-	100,0%	39	39
Bursaries: Employees	-	-	-	-	-	-	-	4	4
Catering: Departmental activities	31	(4)	-	27	27	-	100,0%	38	38
Communication (G&S)	199	(4)	-	195	195	-	100,0%	180	180
Infrastructure and planning services	-	40	-	40	40	-	100,0%	111	111
Contractors	2,367	519	-	2,886	2,886	-	100,0%	2,181	2,181
Fleet services	823	233	-	1,056	1,056	-	100,0%	879	879
Consumable supplies	4,906	172	-	5,078	5,078	-	100,0%	4,658	4,658
Consumable: Stationery, printing and office supplies	89	(57)	-	32	32	-	100,0%	48	48
Operating leases	187	(24)	-	163	163	-	100,0%	155	155
Property payments	442	86	-	528	528	-	100,0%	513	513
Travel and subsistence	433	14	-	447	447	-	100,0%	390	390
Training and development	211	(196)	-	15	15	-	100,0%	113	113
Operating payments	15	11	-	26	26	-	100,0%	4	4
Rental and hiring	14	14	-	28	28	-	100,0%	15	15
Transfers and subsidies	209	91	-	300	300	-	100,0%	83	83
Provinces and municipalities	34	17	-	51	51	-	100,0%	45	45
Municipalities	34	17	-	51	51	-	100,0%	45	45
Municipal bank accounts	34	17	-	51	51	-	100,0%	45	45
Households	175	74	-	249	249	-	100,0%	38	38
Social benefits	175	74	-	249	249	-	100,0%	38	38
Payments for capital assets	1,985	2,075	-	4,060	4,060	-	100,0%	3,033	3,033
Buildings and other fixed structures	11	-	-	11	11	-	100,0%	-	-
Buildings	11	-	-	11	11	-	100,0%	-	-
Machinery and equipment	1,974	2,075	-	4,049	4,049	-	100,0%	3,033	3,033
Transport equipment	1,701	505	-	2,206	2,206	-	100,0%	1,917	1,917
Other machinery and equipment	273	1,570	-	1,843	1,843	-	100,0%	1,116	1,116
Payments for financial assets	5	-	-	5	5	-	100,0%	28	28
Total	44,670	3,457	-	48,127	48,127	-	100,0%	43,894	43,894

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Programme 6: Agricultural Economics Services									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Production Economics and Marketing Support	26,711	644	(167)	27,188	27,047	141	99,5%	23,074	23,074
2. Agro-Processing Support	1,072	(938)	-	134	134	-	100,0%	931	931
3. Macroeconomics Support	7,595	294	-	7,889	7,697	192	97,6%	6,720	6,720
Total for Sub programmes	35,378	-	(167)	35,211	34,878	333	99,1%	30,725	30,725
Economic classification									
Current payments	20,796	(94)	-	20,702	20,369	333	98,4%	19,559	19,559
Compensation of employees	16,152	712	-	16,864	16,864	-	100,0%	15,463	15,463
Salaries and wages	13,846	940	-	14,786	14,786	-	100,0%	13,606	13,606
Social contributions	2,306	(228)	-	2,078	2,078	-	100,0%	1,857	1,857
Goods and services	4,644	(806)	-	3,838	3,505	333	91,3%	4,096	4,096
Administrative fees	17	3	-	20	20	-	100,0%	17	17
Minor assets	133	(111)	-	22	22	-	100,0%	79	79
Bursaries: Employees	85	(26)	-	59	59	-	100,0%	73	73
Catering: Departmental activities	21	9	-	30	30	-	100,0%	11	11
Communication (G&S)	152	(18)	-	134	134	-	100,0%	122	122
Computer services	21	(7)	-	14	14	-	100,0%	64	64
Consultants: Business and advisory services	1,194	(727)	-	467	467	-	100,0%	649	649
Agency and support / outsourced services	-	57	-	57	57	-	100,0%	402	402
Entertainment	4	(4)	-	-	-	-	-	1	1
Fleet services	276	(60)	-	216	216	-	100,0%	269	269
Consumable supplies	45	(5)	-	40	40	-	100,0%	25	25
Consumable: Stationery, printing and office supplies	68	(37)	-	31	31	-	100,0%	46	46
Operating leases	30	16	-	46	46	-	100,0%	52	52
Property payments	776	(190)	-	586	586	-	100,0%	571	571
Travel and subsistence	1,499	396	-	1,895	1,562	333	82,4%	1,454	1,454
Training and development	149	(71)	-	78	78	-	100,0%	118	118
Operating payments	137	4	-	141	141	-	100,0%	118	118
Venues and facilities	37	(35)	-	2	2	-	100,0%	25	25
Transfers and subsidies	13,920	94	-	14,014	14,014	-	100,0%	10,568	10,568
Departmental agencies and accounts	2,501	-	-	2,501	2,501	-	100,0%	3,452	3,452
Departmental agencies	2,501	-	-	2,501	2,501	-	100,0%	3,452	3,452
Public corporations and private enterprises	5,668	100	-	5,768	5,768	-	100,0%	2,142	2,142
Public corporations	5,668	100	-	5,768	5,768	-	100,0%	2,110	2,110
Other transfers to public enterprises	5,668	100	-	5,768	5,768	-	100,0%	2,110	2,110
Private enterprises	-	-	-	-	-	-	-	32	32
Other transfers to private enterprises	-	-	-	-	-	-	-	32	32
Non-profit institutions	5,555	(100)	-	5,455	5,455	-	100,0%	4,546	4,546

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Programme 6: Agricultural Economics Services									
2019/20								2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Households	196	94	-	290	290	-	100,0%	428	428
Social benefits	6	-	-	6	6	-	100,0%	18	18
Other transfers to households	190	94	-	284	284	-	100,0%	410	410
Payments for capital assets	662	-	(167)	495	495	-	100,0%	590	590
Machinery and equipment	662	-	(167)	495	495	-	100,0%	590	590
Transport equipment	300	182	(167)	315	315	-	100,0%	312	312
Other machinery and equipment	362	(182)	-	180	180	-	100,0%	278	278
Payment for financial assets	-	-	-	-	-	-	-	8	8
Total	35,378	-	(167)	35,211	34,878	333	99,1%	30,725	30,725

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

6.1 ECONOMICS AND MARKETING SUPPORT									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	12,903	394	-	13,297	13,156	141	98,9%	12,582	12,582
Compensation of employees	10,521	225	-	10,746	10,746	-	100,0%	10,159	10,159
Salaries and wages	9,120	361	-	9,481	9,481	-	100,0%	8,977	8,977
Social contributions	1,401	(136)	-	1,265	1,265	-	100,0%	1,182	1,182
Goods and services	2,382	169	-	2,551	2,410	141	94,5%	2,423	2,423
Administrative fees	11	4	-	15	15	-	100,0%	14	14
Minor assets	9	7	-	16	16	-	100,0%	55	55
Bursaries: Employees	59	-	-	59	59	-	100,0%	-	-
Catering: Departmental activities	11	17	-	28	28	-	100,0%	9	9
Communication (G&S)	72	26	-	98	98	-	100,0%	85	85
Computer services	7	(7)	-	-	-	-	-	6	6
Entertainment	2	(2)	-	-	-	-	-	1	1
Fleet services	276	(60)	-	216	216	-	100,0%	269	269
Consumable supplies	23	6	-	29	29	-	100,0%	12	12
Consumable: Stationery, printing and office supplies	27	-	-	27	27	-	100,0%	32	32
Operating leases	30	16	-	46	46	-	100,0%	52	52
Property payments	776	(192)	-	584	584	-	100,0%	571	571
Travel and subsistence	847	404	-	1,251	1,110	141	88,7%	1,107	1,107
Training and development	87	(25)	-	62	62	-	100,0%	67	67
Operating payments	113	5	-	118	118	-	100,0%	118	118
Venues and facilities	32	(30)	-	2	2	-	100,0%	25	25
Transfers and subsidies	13,361	94	-	13,455	13,455	-	100,0%	10,007	10,007
Departmental agencies and accounts	2,501	-	-	2,501	2,501	-	100,0%	3,452	3,452
Departmental agencies	2,501	-	-	2,501	2,501	-	100,0%	3,452	3,452
Public corporations and private enterprises	5,668	100	-	5,768	5,768	-	100,0%	2,110	2,110
Public corporations	5,668	100	-	5,768	5,768	-	100,0%	2,110	2,110
Other transfers to public corporations	5,668	100	-	5,768	5,768	-	100,0%	2,110	2,110
Non-profit institutions	4,996	(100)	-	4,896	4,896	-	100,0%	4,017	4,017
Households	196	94	-	290	290	-	100,0%	428	428
Social benefits	6	-	-	6	6	-	100,0%	18	18
Other transfers to households	190	94	-	284	284	-	100,0%	410	410
Payments for capital assets	447	156	(167)	436	436	-	100,0%	477	477
Machinery and equipment	447	156	(167)	436	436	-	100,0%	477	477
Transport equipment	300	182	(167)	315	315	-	100,0%	312	312
Other machinery and equipment	147	(26)	-	121	121	-	100,0%	165	165
Payments for financial assets	-	-	-	-	-	-	-	8	8
Total	26,711	644	(167)	27,188	27,047	141	99,5%	23,074	23,074

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

6.2 AGRO-PROCESSING SUPPORT									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	941	(807)	-	134	134	-	100,0%	899	899
Compensation of employees	-	-	-	-	-	-	-	230	230
Salaries and wages	-	-	-	-	-	-	-	205	205
Social contributions	-	-	-	-	-	-	-	25	25
Goods and services	941	(807)	-	134	134	-	100,0%	669	669
Administrative fees	3	(3)	-	-	-	-	-	1	1
Minor assets	18	(17)	-	1	1	-	100,0%	-	-
Catering: Departmental activities	6	(5)	-	1	1	-	100,0%	1	1
Communication (G&S)	9	(9)	-	-	-	-	-	-	-
Consultants: Business and advisory services	791	(669)	-	122	122	-	100,0%	649	649
Entertainment	2	(2)	-	-	-	-	-	-	-
Consumable supplies	8	(5)	-	3	3	-	100,0%	3	3
Consumable: Stationery, printing and office supplies	9	(8)	-	1	1	-	100,0%	2	2
Travel and subsistence	81	(75)	-	6	6	-	100,0%	13	13
Training and development	9	(9)	-	-	-	-	-	-	-
Venues and facilities	5	(5)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	32	32
Public corporations and private enterprises	-	-	-	-	-	-	-	32	32
Private enterprises	-	-	-	-	-	-	-	32	32
Other transfers to private enterprises	-	-	-	-	-	-	-	32	32
Payments for capital assets	131	(131)	-	-	-	-	-	-	-
Machinery and equipment	131	(131)	-	-	-	-	-	-	-
Other machinery and equipment	131	(131)	-	-	-	-	-	-	-
Total	1,072	(938)	-	134	134	-	100,0%	931	931

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

6.3 MACROECONOMICS SUPPORT									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6,952	319	-	7,271	7,079	192	97,4%	6,078	6,078
Compensation of employees	5,631	487	-	6,118	6,118	-	100,0%	5,074	5,074
Salaries and wages	4,726	579	-	5,305	5,305	-	100,0%	4,424	4,424
Social contributions	905	(92)	-	813	813	-	100,0%	650	650
Goods and services	1,321	(168)	-	1,153	961	192	83,3%	1,004	1,004
Administrative fees	3	2	-	5	5	-	100,0%	2	2
Minor assets	106	(101)	-	5	5	-	100,0%	24	24
Bursaries: Employees	26	(26)	-	-	-	-	-	73	73
Catering: Departmental activities	4	(3)	-	1	1	-	100,0%	1	1
Communication (G&S)	71	(35)	-	36	36	-	100,0%	37	37
Computer services	14	-	-	14	14	-	100,0%	58	58
Consultants: Business and advisory services	403	(58)	-	345	345	-	100,0%	-	-
Agency and support / outsourced services	-	57	-	57	57	-	100,0%	402	402
Consumable supplies	14	(6)	-	8	8	-	100,0%	10	10
Consumable: Stationery, printing and office supplies	32	(29)	-	3	3	-	100,0%	12	12
Property payments	-	2	-	2	2	-	100,0%	-	-
Travel and subsistence	571	67	-	638	446	192	69,9%	334	334
Training and development	53	(37)	-	16	16	-	100,0%	51	51
Operating payments	24	(1)	-	23	23	-	100,0%	-	-
Transfers and subsidies	559	-	-	559	559	-	100,0%	529	529
Non-profit institutions	559	-	-	559	559	-	100,0%	529	529
Payments for capital assets	84	(25)	-	59	59	-	100,0%	113	113
Machinery and equipment	84	(25)	-	59	59	-	100,0%	113	113
Other machinery and equipment	84	(25)	-	59	59	-	100,0%	113	113
Total	7,595	294	-	7,889	7,697	192	97,6%	6,720	6,720

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**APPROPRIATION STATEMENT
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Programme 7: Structured Agricultural Education and Training									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Higher Education and Training	51,581	778	-	52,359	52,335	24	100,0%	49,930	47,508
2. Agricultural Skills Development	12,539	(778)	(34)	11,727	11,727	-	100,0%	12,511	12,511
Total for Sub programmes	64,120	-	(34)	64,086	64,062	24	100,0%	62,441	60,019
Economic classification									
Current payments	56,378	(417)	-	55,961	55,937	24	100,0%	53,456	52,456
Compensation of employees	36,483	269	-	36,752	36,752	-	100,0%	33,631	33,631
Salaries and wages	30,491	532	-	31,023	31,023	-	100,0%	28,515	28,515
Social contributions	5,992	(263)	-	5,729	5,729	-	100,0%	5,116	5,116
Goods and services	19,895	(686)	-	19,209	19,185	24	99,9%	19,825	18,825
Administrative fees	538	50	-	588	588	-	100,0%	404	404
Advertising	67	(25)	-	42	42	-	100,0%	112	112
Minor assets	774	(490)	-	284	284	-	100,0%	413	413
Audit costs: External	2	(2)	-	-	-	-	-	1	1
Bursaries: Employees	75	(17)	-	58	58	-	100,0%	120	120
Catering: Departmental activities	94	(53)	-	41	41	-	100,0%	87	87
Communication (G&S)	234	13	-	247	247	-	100,0%	260	260
Computer services	326	(42)	-	284	284	-	100,0%	1,163	163
Consultants: Business and advisory services	42	5	-	47	47	-	100,0%	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	26	26
Laboratory services	50	(40)	-	10	10	-	100,0%	14	14
Contractors	949	118	-	1,067	1,067	-	100,0%	1,348	1,348
Agency and support / outsourced services	4,299	(1,031)	-	3,268	3,251	17	99,5%	4,483	4,483
Entertainment	2	(1)	-	1	1	-	100,0%	2	2
Fleet services	970	40	-	1,010	1,010	-	100,0%	928	928
Consumable supplies	4,733	(91)	-	4,642	4,642	-	100,0%	4,728	4,728
Consumable: Stationery, printing and office supplies	410	(70)	-	340	340	-	100,0%	318	318
Operating leases	424	45	-	469	469	-	100,0%	422	422
Property payments	3,724	661	-	4,385	4,378	7	99,8%	2,522	2,522
Transport provided: Departmental activity	51	(21)	-	30	30	-	100,0%	-	-
Travel and subsistence	1,281	433	-	1,714	1,714	-	100,0%	1,815	1,815
Training and development	355	(213)	-	142	142	-	100,0%	267	267
Operating payments	411	(19)	-	392	392	-	100,0%	271	271
Venues and facilities	-	-	-	-	-	-	-	1	1
Rental and hiring	84	64	-	148	148	-	100,0%	120	120
Transfers and subsidies	510	(209)	(34)	267	267	-	100,0%	514	514
Provinces and municipalities	5	2	-	7	7	-	100,0%	5	5
Municipalities	5	2	-	7	7	-	100,0%	5	5
Municipal bank accounts	5	2	-	7	7	-	100,0%	5	5

**APPROPRIATION STATEMENT
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Programme 7: Structured Agricultural Education and Training									
	2019/20							2018/19	
	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
Departmental agencies and accounts	58	(54)	-	4	4	-	100,0%	44	44
Departmental agencies	58	(54)	-	4	4	-	100,0%	44	44
Non-profit institutions	300	(266)	(34)	-	-	-	-	400	400
Households	147	109	-	256	256	-	100,0%	65	65
Social benefits	147	108	-	255	255	-	100,0%	65	65
Other transfers to households	-	1	-	1	1	-	100,0%	-	-
Payments for capital assets	7,232	626	-	7,858	7,858	-	100,0%	8,466	7,044
Buildings and other fixed structures	4,670	(553)	-	4,117	4,117	-	100,0%	4,627	3,205
Buildings	122	(122)	-	-	-	-	-	-	-
Other fixed structures	4,548	(431)	-	4,117	4,117	-	100,0%	4,627	3,205
Machinery and equipment	2,562	1,101	-	3,663	3,663	-	100,0%	3,427	3,427
Transport equipment	1,400	305	-	1,705	1,705	-	100,0%	1,632	1,632
Other machinery and equipment	1,162	796	-	1,958	1,958	-	100,0%	1,795	1,795
Software and other intangible assets	-	78	-	78	78	-	100,0%	412	412
Payment for financial assets	-	-	-	-	-	-	-	5	5
Total	64,120	-	(34)	64,086	64,062	24	100,0%	62,441	60,019

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7.1 HIGHER EDUCATION AND TRAINING									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	44,678	143	-	44,821	44,797	24	99,9%	41,721	40,721
Compensation of employees	27,619	384	-	28,003	28,003	-	100,0%	24,357	24,357
Salaries and wages	23,030	568	-	23,598	23,598	-	100,0%	20,660	20,660
Social contributions	4,589	(184)	-	4,405	4,405	-	100,0%	3,697	3,697
Goods and services	17,059	(241)	-	16,818	16,794	24	99,9%	17,364	16,364
Administrative fees	529	58	-	587	587	-	100,0%	401	401
Advertising	67	(25)	-	42	42	-	100,0%	112	112
Minor assets	554	(299)	-	255	255	-	100,0%	382	382
Audit costs: External	2	(2)	-	-	-	-	-	1	1
Bursaries: Employees	75	(17)	-	58	58	-	100,0%	97	97
Catering: Departmental activities	79	(53)	-	26	26	-	100,0%	84	84
Communication (G&S)	98	26	-	124	124	-	100,0%	103	103
Computer services	296	(12)	-	284	284	-	100,0%	1,162	162
Consultants: Business and advisory services	42	5	-	47	47	-	100,0%	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	26	26
Laboratory services	50	(40)	-	10	10	-	100,0%	14	14
Contractors	944	121	-	1,065	1,065	-	100,0%	1,323	1,323
Agency and support / outsourced services	3,749	(822)	-	2,927	2,910	17	99,4%	3,997	3,997
Entertainment	2	(1)	-	1	1	-	100,0%	2	2
Fleet services	600	117	-	717	717	-	100,0%	674	674
Consumable supplies	4,534	(108)	-	4,426	4,426	-	100,0%	4,549	4,549
Consumable: Stationery, printing and office supplies	295	(45)	-	250	250	-	100,0%	240	240
Operating leases	244	39	-	283	283	-	100,0%	270	270
Property payments	3,641	678	-	4,319	4,312	7	99,8%	2,482	2,482
Transport provided: Departmental activity	51	(22)	-	29	29	-	100,0%	-	-
Travel and subsistence	478	238	-	716	716	-	100,0%	854	854
Training and development	272	(144)	-	128	128	-	100,0%	215	215
Operating payments	375	4	-	379	379	-	100,0%	268	268
Rental and hiring	82	63	-	145	145	-	100,0%	108	108
Transfers and subsidies	207	47	-	254	254	-	100,0%	211	211
Provinces and municipalities	5	2	-	7	7	-	100,0%	5	5
Municipalities	5	2	-	7	7	-	100,0%	5	5
Municipal bank accounts	5	2	-	7	7	-	100,0%	5	5
Departmental agencies and accounts	55	(54)	-	1	1	-	100,0%	41	41
Departmental agencies	55	(54)	-	1	1	-	100,0%	41	41
Non-profit institutions	-	-	-	-	-	-	-	100	100
Households	147	99	-	246	246	-	100,0%	65	65
Social benefits	147	98	-	245	245	-	100,0%	65	65
Other transfers to households	-	1	-	1	1	-	100,0%	-	-

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

7.1 HIGHER EDUCATION AND TRAINING									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for capital assets	6,696	588	-	7,284	7,284	-	100,0%	7,995	6,573
Buildings and other fixed structures	4,670	(553)	-	4,117	4,117	-	100,0%	4,627	3,205
Buildings	122	(122)	-	-	-	-	-	-	-
Other fixed structures	4,548	(431)	-	4,117	4,117	-	100,0%	4,627	3,205
Machinery and equipment	2,026	1,063	-	3,089	3,089	-	100,0%	2,956	2,956
Transport equipment	1,000	256	-	1,256	1,256	-	100,0%	1,179	1,179
Other machinery and equipment	1,026	807	-	1,833	1,833	-	100,0%	1,777	1,777
Software and other intangible assets	-	78	-	78	78	-	100,0%	412	412
Payments for financial assets	-	-	-	-	-	-	-	3	3
Total	51,581	778	-	52,359	52,335	24	100,0%	49,930	47,508

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

7.2 AGRICULTURAL SKILLS DEVELOPMENT									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	11,700	(560)	-	11,140	11,140	-	100,0%	11,735	11,735
Compensation of employees	8,864	(115)	-	8,749	8,749	-	100,0%	9,274	9,274
Salaries and wages	7,461	(36)	-	7,425	7,425	-	100,0%	7,855	7,855
Social contributions	1,403	(79)	-	1,324	1,324	-	100,0%	1,419	1,419
Goods and services	2,836	(445)	-	2,391	2,391	-	100,0%	2,461	2,461
Administrative fees	9	(8)	-	1	1	-	100,0%	3	3
Minor assets	220	(191)	-	29	29	-	100,0%	31	31
Bursaries: Employees	-	-	-	-	-	-	-	23	23
Catering: Departmental activities	15	-	-	15	15	-	100,0%	3	3
Communication (G&S)	136	(13)	-	123	123	-	100,0%	157	157
Computer services	30	(30)	-	-	-	-	-	1	1
Contractors	5	(3)	-	2	2	-	100,0%	25	25
Agency and support / outsourced services	550	(209)	-	341	341	-	100,0%	486	486
Fleet services	370	(77)	-	293	293	-	100,0%	254	254
Consumable supplies	199	17	-	216	216	-	100,0%	179	179
Consumable: Stationery, printing and office supplies	115	(25)	-	90	90	-	100,0%	78	78
Operating leases	180	6	-	186	186	-	100,0%	152	152
Property payments	83	(17)	-	66	66	-	100,0%	40	40
Transport provided: Departmental activity	-	1	-	1	1	-	100,0%	-	-
Travel and subsistence	803	195	-	998	998	-	100,0%	961	961
Training and development	83	(69)	-	14	14	-	100,0%	52	52
Operating payments	36	(23)	-	13	13	-	100,0%	3	3
Venues and facilities	-	-	-	-	-	-	-	1	1
Rental and hiring	2	1	-	3	3	-	100,0%	12	12
Transfers and subsidies	303	(256)	(34)	13	13	-	100,0%	303	303
Departmental agencies and accounts	3	-	-	3	3	-	100,0%	3	3
Departmental agencies	3	-	-	3	3	-	100,0%	3	3
Non-profit institutions	300	(266)	(34)	-	-	-	-	300	300
Households	-	10	-	10	10	-	100,0%	-	-
Social benefits	-	10	-	10	10	-	100,0%	-	-
Payments for capital assets	536	38	-	574	574	-	100,0%	471	471
Machinery and equipment	536	38	-	574	574	-	100,0%	471	471
Transport equipment	400	49	-	449	449	-	100,0%	453	453
Other machinery and equipment	136	(11)	-	125	125	-	100,0%	18	18
Payments for financial assets	-	-	-	-	-	-	-	2	2
Total	12,539	(778)	(34)	11,727	11,727	-	100,0%	12,511	12,511

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Programme 8: Rural Development									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Rural Development Coordination	9,499	(277)	(220)	9,002	7,439	1,563	82,6%	7,594	7,594
2. Social Facilitation	1,759	(884)	-	875	875	-	100,0%	825	825
3. Farm Worker Development	14,981	1,161	(2)	16,140	16,140	-	100,0%	13,102	13,102
Total for Sub programmes	26,239	-	(222)	26,017	24,454	1,563	94,0%	21,521	21,521
Economic classification									
Current payments	24,146	(103)	-	24,043	22,480	1,563	93,5%	19,123	19,123
Compensation of employees	11,220	105	-	11,325	11,325	-	100,0%	10,950	10,950
Salaries and wages	9,507	383	-	9,890	9,890	-	100,0%	9,522	9,522
Social contributions	1,713	(278)	-	1,435	1,435	-	100,0%	1,428	1,428
Goods and services	12,926	(208)	-	12,718	11,155	1,563	87,7%	8,173	8,173
Administrative fees	5	572	-	577	577	-	100,0%	121	121
Advertising	33	22	-	55	55	-	100,0%	555	555
Minor assets	25	(8)	-	17	17	-	100,0%	17	17
Bursaries: Employees	-	39	-	39	39	-	100,0%	29	29
Catering: Departmental activities	216	608	-	824	824	-	100,0%	947	947
Communication (G&S)	139	(63)	-	76	76	-	100,0%	84	84
Consultants: Business and advisory services	7,106	(965)	-	6,141	4,578	1,563	74,5%	7	7
Contractors	89	1,433	-	1,522	1,522	-	100,0%	1,085	1,085
Agency and support / outsourced services	1,198	(902)	-	296	296	-	100,0%	595	595
Entertainment	14	(6)	-	8	8	-	100,0%	8	8
Fleet services	276	(138)	-	138	138	-	100,0%	103	103
Consumable supplies	320	(62)	-	258	258	-	100,0%	199	199
Consumable: Stationery, printing and office supplies	89	(48)	-	41	41	-	100,0%	183	183
Operating leases	110	(49)	-	61	61	-	100,0%	42	42
Property payments	747	31	-	778	778	-	100,0%	1,391	1,391
Transport provided: Departmental activity	196	(67)	-	129	129	-	100,0%	224	224
Travel and subsistence	2,170	(873)	-	1,297	1,297	-	100,0%	1,486	1,486
Training and development	99	215	-	314	314	-	100,0%	551	551
Operating payments	70	(8)	-	62	62	-	100,0%	84	84
Venues and facilities	24	43	-	67	67	-	100,0%	307	307
Rental and hiring	-	18	-	18	18	-	100,0%	155	155
Transfers and subsidies	1,413	103	-	1,516	1,516	-	100,0%	2,124	2,124
Public corporations and private enterprises	100	-	-	100	100	-	100,0%	100	100
Private enterprises	100	-	-	100	100	-	100,0%	100	100
Other transfers to private enterprises	100	-	-	100	100	-	100,0%	100	100
Non-profit institutions	75	8	-	83	83	-	100,0%	-	-
Households	1,238	95	-	1,333	1,333	-	100,0%	2,024	2,024

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Programme 8: Rural Development									
	2019/20							2018/19	
	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
Social benefits	18	-	-	18	18	-	100,0%	787	787
Other transfers to households	1,220	95	-	1,315	1,315	-	100,0%	1,237	1,237
Payments for capital assets	680	-	(222)	458	458	-	100,0%	270	270
Machinery and equipment	680	-	(222)	458	458	-	100,0%	270	270
Transport equipment	263	64	(116)	211	211	-	100,0%	178	178
Other machinery and equipment	417	(64)	(106)	247	247	-	100,0%	92	92
Payment for financial assets	-	-	-	-	-	-	-	4	4
Total	26,239	-	(222)	26,017	24,454	1,563	94,0%	21,521	21,521

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

8.1 RURAL DEVELOPMENT									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8,961	(418)	-	8,543	6,980	1,563	81,7%	7,459	7,459
Compensation of employees	3,374	893	-	4,267	4,267	-	100,0%	4,614	4,614
Salaries and wages	2,858	963	-	3,821	3,821	-	100,0%	4,133	4,133
Social contributions	516	(70)	-	446	446	-	100,0%	481	481
Goods and services	5,587	(1,311)	-	4,276	2,713	1,563	63,4%	2,845	2,845
Administrative fees	5	(3)	-	2	2	-	100,0%	3	3
Advertising	13	37	-	50	50	-	100,0%	-	-
Minor assets	14	(5)	-	9	9	-	100,0%	8	8
Bursaries: Employees	-	39	-	39	39	-	100,0%	-	-
Catering: Departmental activities	188	(154)	-	34	34	-	100,0%	169	169
Communication (G&S)	50	(21)	-	29	29	-	100,0%	44	44
Consultants: Business and advisory services	2,000	113	-	2,113	550	1,563	26,0%	-	-
Contractors	24	92	-	116	116	-	100,0%	-	-
Agency and support / outsourced services	1,108	(817)	-	291	291	-	100,0%	173	173
Entertainment	12	(4)	-	8	8	-	100,0%	8	8
Fleet services	189	(75)	-	114	114	-	100,0%	20	20
Consumable supplies	16	(6)	-	10	10	-	100,0%	26	26
Consumable: Stationery, printing and office supplies	38	(29)	-	9	9	-	100,0%	30	30
Operating leases	50	(34)	-	16	16	-	100,0%	-	-
Property payments	747	31	-	778	778	-	100,0%	1,391	1,391
Transport provided: Departmental activity	100	(92)	-	8	8	-	100,0%	73	73
Travel and subsistence	976	(334)	-	642	642	-	100,0%	634	634
Training and development	33	(27)	-	6	6	-	100,0%	165	165
Operating payments	-	-	-	-	-	-	-	2	2
Venues and facilities	24	(22)	-	2	2	-	100,0%	76	76
Rental and hiring	-	-	-	-	-	-	-	23	23
Transfers and subsidies	18	-	-	18	18	-	100,0%	27	27
Households	18	-	-	18	18	-	100,0%	27	27
Social benefits	18	-	-	18	18	-	100,0%	27	27
Payments for capital assets	520	141	(220)	441	441	-	100,0%	104	104
Machinery and equipment	520	141	(220)	441	441	-	100,0%	104	104
Transport equipment	168	142	(116)	194	194	-	100,0%	43	43
Other machinery and equipment	352	(1)	(104)	247	247	-	100,0%	61	61
Payments for financial assets	-	-	-	-	-	-	-	4	4
Total	9,499	(277)	(220)	9,002	7,439	1,563	82,6%	7,594	7,594

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

8.2 SOCIAL FACILITATION									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1,749	(879)	-	870	870	-	100,0%	825	825
Compensation of employees	1,048	(307)	-	741	741	-	100,0%	697	697
Salaries and wages	874	(201)	-	673	673	-	100,0%	634	634
Social contributions	174	(106)	-	68	68	-	100,0%	63	63
Goods and services	701	(572)	-	129	129	-	100,0%	128	128
Minor assets	2	(2)	-	-	-	-	-	-	-
Catering: Departmental activities	1	(1)	-	-	-	-	-	-	-
Communication (G&S)	19	(12)	-	7	7	-	100,0%	5	5
Consultants: Business and advisory services	311	(311)	-	-	-	-	-	-	-
Fleet services	3	-	-	3	3	-	100,0%	-	-
Consumable: Stationery, printing and office supplies	17	(17)	-	-	-	-	-	-	-
Travel and subsistence	336	(217)	-	119	119	-	100,0%	123	123
Training and development	12	(12)	-	-	-	-	-	-	-
Payments for capital assets	10	(5)	-	5	5	-	100,0%	-	-
Machinery and equipment	10	(5)	-	5	5	-	100,0%	-	-
Transport equipment	10	(5)	-	5	5	-	100,0%	-	-
Total	1,759	(884)	-	875	875	-	100,0%	825	825

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

8.3 FARM WORKER DEVELOPMENT									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	13,436	1,194	-	14,630	14,630	-	100,0%	10,839	10,839
Compensation of employees	6,798	(481)	-	6,317	6,317	-	100,0%	5,639	5,639
Salaries and wages	5,775	(379)	-	5,396	5,396	-	100,0%	4,755	4,755
Social contributions	1,023	(102)	-	921	921	-	100,0%	884	884
Goods and services	6,638	1,675	-	8,313	8,313	-	100,0%	5,200	5,200
Administrative fees	-	575	-	575	575	-	100,0%	118	118
Advertising	20	(15)	-	5	5	-	100,0%	555	555
Minor assets	9	(1)	-	8	8	-	100,0%	9	9
Bursaries: Employees	-	-	-	-	-	-	-	29	29
Catering: Departmental activities	27	763	-	790	790	-	100,0%	778	778
Communication (G&S)	70	(30)	-	40	40	-	100,0%	35	35
Consultants: Business and advisory services	4,795	(767)	-	4,028	4,028	-	100,0%	7	7
Contractors	65	1,341	-	1,406	1,406	-	100,0%	1,085	1,085
Agency and support / outsourced services	90	(85)	-	5	5	-	100,0%	422	422
Entertainment	2	(2)	-	-	-	-	-	-	-
Fleet services	84	(63)	-	21	21	-	100,0%	83	83
Consumable supplies	304	(56)	-	248	248	-	100,0%	173	173
Consumable: Stationery, printing and office supplies	34	(2)	-	32	32	-	100,0%	153	153
Operating leases	60	(15)	-	45	45	-	100,0%	42	42
Transport provided: Departmental activity	96	25	-	121	121	-	100,0%	151	151
Travel and subsistence	858	(322)	-	536	536	-	100,0%	729	729
Training and development	54	254	-	308	308	-	100,0%	386	386
Operating payments	70	(8)	-	62	62	-	100,0%	82	82
Venues and facilities	-	65	-	65	65	-	100,0%	231	231
Rental and hiring	-	18	-	18	18	-	100,0%	132	132
Transfers and subsidies	1,395	103	-	1,498	1,498	-	100,0%	2,097	2,097
Public corporations and private enterprises	100	-	-	100	100	-	100,0%	100	100
Private enterprises	100	-	-	100	100	-	100,0%	100	100
Other transfers to private enterprises	100	-	-	100	100	-	100,0%	100	100
Non-profit institutions	75	8	-	83	83	-	100,0%	-	-
Households	1,220	95	-	1,315	1,315	-	100,0%	1,997	1,997
Social benefits	-	-	-	-	-	-	-	760	760
Other transfers to households	1,220	95	-	1,315	1,315	-	100,0%	1,237	1,237
Payments for capital assets	150	(136)	(2)	12	12	-	100,0%	166	166
Machinery and equipment	150	(136)	(2)	12	12	-	100,0%	166	166
Transport equipment	85	(73)	-	12	12	-	100,0%	135	135
Other machinery and equipment	65	(63)	(2)	-	-	-	-	31	31
Total	14,981	1,161	(2)	16,140	16,140	-	100,0%	13,102	13,102

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2020**

1. Detail of transfers and subsidies as per Appropriation Act (after virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies and Annexures 1 (A-F) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after virement):

Detail of these amounts can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these amounts per programme can be viewed in the note on Payments for Financial Assets in note 6 to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after virement):

4.1 Per programme

Final Approp- riation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
R'000	R'000	R'000	%

Programme 1: Administration	129,442	124,671	4,771	3,7%

An underspending of R4,771 million of which R2 million will be allocated for the procurement of furniture for the modernisation project phase 1 and phase 2: R1,991 million for interventions on various projects which could not be completed on the following: The 4th Industrial Revolution (4th IR) training and e-literacy: R344 000; 4th IR Environmental scanning: R420 000; Sustainable Resource Management (SRM) Evaluation: R348 000; Rural Safety Baseline: R499 000 Institute for Justice and Reconciliation (IJR): R380 000. The balance of R780 000 was a saving on operating leases. The R2 million has been requested for a roll-over and the remainder balance of R2,771 will revert back to Provincial Revenue Fund (PRF).

**Programme 2: Sustainable
Resource Management**

133,518	130,375	3,143	2,4%

Underspending of R3,143 million of which R159 000 for LandCare youth camps and R514 000 for youth working on the alien clearance project in the Overberg area. R1,050 million is mainly on Transport and Subsistence (T&S) costs due to the scaling down on traveling before lockdown and a saving of R1,420 million on the item Property payment due to the utilisation of water from own boreholes. The total amount will revert back to the Provincial Revenue Fund (PRF).

**Programme 3: Farmer
Support and Development**

310,538	307,819	2,719	0,9%

Underspending of R2,719 million of which a saving of R2,041 million from the National Conditional Grant, Ilima Letsema, was requested for roll-over to procure Personal Protective Equipment (PPE) for the Agricultural Industry in light of COVID-19. The balance of R678 000 is mainly due to savings on training and development for extension officers and will revert back to the Provincial Revenue Fund (PRF).

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
R'000	R'000	R'000	%

Programme 4: Veterinary Services

105,560	99,104	6,456	6,1%

Underspending on the earmarked allocation: Creating economic opportunities in agri-processing, export promotions, market access, rural development and land reform, 4th IR and climate change of R4 million, for recruitment of personnel for the Chemical Residue Testing facility was affected, and R2,456 million savings on Agency and support services due to challenges recruiting scarce skilled staff to monitor / tract levels of food safety minimum standards in the province. The total amount of R6,456 million will revert back to the Provincial Revenue Fund (PRF).

Programme 6: Agricultural Economics Services

35,211	34,878	333	0,9%

Underspending of R333 000 is mainly on T&S due to the scaling down before lockdown in light of COVID-19. The total amount will revert back to the Provincial Revenue Fund (PRF).

Programme 7: Structured Agricultural Education and Training

64,086	64,062	24	0,0%

Underspending of R24 000 is mainly on Agency and support services due to the recruitment of part time lecturers. The total amount will revert back to the Provincial Revenue Fund (PRF).

Programme 8: Rural Development

26,017	24,454	1,563	6,0%

Underspending of R1,563 million mainly due to the withdrawing of a deposit on the venue and catering for the Western Cape Prestige Agri worker Awards for the 2020 financial year event, in light of COVID-19.

4.2 Per economic classification

Current expenditure

Goods and services	186,268	169,300	16,968	9,1%

Transfers and subsidies

Public corporations and private enterprises	209,397	207,356	2,041	1,0%

Goods and Services R16 968 000

From this underspending, only R2 million will be allocated for the procurement of furniture for the modernisation project phase 1 and phase 2 and has been requested for roll-over. The balance of R14,968 million will revert back to the Provincial Revenue Fund (PRF).

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Transfer and Subsidies R2 041 000

R2,041 million from the National Conditional Grant Ilima Letsema was requested for roll-over to procure Personal Protective Equipment (PPE) for the Agricultural Industry in light of COVID-19.

4.3 Per conditional grant

	Final Approp- riation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Ilima Letsema	49,478	47,437	2,041	4,1%

R2,041 million from the National Conditional Grant Ilima Letsema was requested for roll-over to procure Personal Protective Equipment (PPE) for vulnerable agri-workers in the Agriculture Industry due to COVID-19.

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2020

	<i>Note</i>	2019/20 R'000	2018/19 R'000
REVENUE			
Annual appropriation	1	947,929	1,120,674
Departmental revenue	2	20,643	22,916
TOTAL REVENUE		968,572	1,143,590
EXPENDITURE			
Current expenditure			
Compensation of employees	3	404,555	376,267
Goods and services	4	169,300	162,567
Interest and rent on land	5	87	155
Total current expenditure		573,942	538,989
Transfers and subsidies			
Transfers and subsidies	7	314,658	534,711
Total transfers and subsidies		314,658	534,711
Expenditure for capital assets			
Tangible assets	8	39,302	33,056
Intangible assets	8	888	418
Total expenditure for capital assets		40,190	33,474
Payments for financial assets	6	130	1,397
TOTAL EXPENDITURE		928,920	1,108,571
SURPLUS FOR THE YEAR		39,652	35,019
Reconciliation of Net Surplus for the year			
Voted funds		19,009	12,103
Annual appropriation		16,809	10,681
Conditional grants		2,200	1,422
Departmental revenue Receipts	14	20,643	22,916
SURPLUS FOR THE YEAR		39,652	35,019

STATEMENT OF FINANCIAL POSITION
as at 31 March 2020

	<i>Note</i>	2019/20 R'000	2018/19 R'000
ASSETS			
Current assets		28,793	18,675
Cash and cash equivalents	9	24,651	13,144
Prepayments and advances	10	235	411
Receivables	11	3,907	5,120
Non-current assets		25,245	25,191
Investments	12	25,000	25,000
Receivables	11	245	191
TOTAL ASSETS		54,038	43,866
LIABILITIES			
Current liabilities		25,364	15,294
Voted funds to be surrendered to the Revenue Fund	13	19,009	12,103
Departmental revenue to be surrendered to the Revenue Fund	14	4,534	2,970
Payables	15	1,821	221
TOTAL LIABILITIES		25,364	15,294
NET ASSETS		28,674	28,572
Represented by:			
Capitalisation reserve		25,000	25,000
Recoverable revenue		3,674	3,572
TOTAL		28,674	28,572

**STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2020**

	<i>Note</i>	2019/20 R'000	2018/19 R'000
NET ASSETS			
Capitalisation Reserves			
Opening balance		25,000	25,000
Closing balance		25,000	25,000
Recoverable revenue			
Opening balance		3,572	2,941
Transfers:		102	631
Irrecoverable amounts written off	6.2	(94)	(137)
Debts revised		(37)	(53)
Debts recovered (included in departmental receipts)		(628)	(338)
Debts raised		861	1,159
Closing balance		3,674	3,572
TOTAL		28,674	28,572

CASH FLOW STATEMENT
for the year ended 31 March 2020

	<i>Note</i>	2019/20 R'000	2018/19 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		998,873	1,173,639
Annual appropriated funds received	1.1	947,929	1,120,674
Departmental revenue received	2	40,658	44,453
Interest received	2.2	10,286	8,512
Net increase/decrease in working capital		2,989	(1,772)
Surrendered to Revenue Fund		(61,758)	(63,822)
Current payments		(573,942)	(538,988)
Interest paid	5	-	(1)
Payments for financial assets		(130)	(1,397)
Transfers and subsidies paid		(314,658)	(534,711)
Net cash flow available from operating activities	16	51,374	32,948
CASH FLOWS FROM INVESTING ACTIVITIES			
Dividend received	2.2	18	10
Payments for capital assets	8	(40,190)	(33,474)
Proceeds from sale of capital assets	2.3	257	381
Increase in non-current receivables	11	(54)	-
Net cash flows from investing activities		(39,969)	(33,083)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets		102	631
Net cash flows from financing activities		102	631
Net increase in cash and cash equivalents		11,507	496
Cash and cash equivalents at beginning of period		13,144	12,648
Cash and cash equivalents at end of period	17	24,651	13,144

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2020

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated, Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1 Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard.

2 Going concern

The financial statements have been prepared on a going concern basis.

3 Presentation currency

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

4 Rounding

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

5 Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.

6 Comparative information

6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

7 Revenue

7.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e., statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.

Write-offs are made according to the department's debt write-off policy.

8 Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment,

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2020

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- 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 Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

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.

10 Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

Prepayments for goods and services as well as transfer payments are expensed when budgeted for in the current financial year to prevent any negative impact on the cash flow of the department.

11 Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

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 asset.

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.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

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

Payables recognised in the statement of financial position are recognised at cost.

15 Capital Assets

15.1 Immovable capital assets

Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably, Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

15.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost, Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Biological assets are subsequently carried at fair value.

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

15.3 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

15.4 Project Costs: Work-in-progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

16 Provisions and Contingents

16.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

16.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

16.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

16.4 Capital commitments

Capital commitments are recorded at cost in the notes to the financial statements.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

17 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off.

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.

18 Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.

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.

19 Changes in accounting estimates and errors

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

20 Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

21 Principal-Agent arrangements

The department is party to a principal-agent arrangement for the National Department of Rural Development and Land Reform (DRDLR). In terms of the arrangement the department is the agent and is responsible to provide training and related assistance to the youth in terms of DRDLR's National Rural Youth Service Corps (NARYSEC) programme.

The department also acts as an agent for AgriSETA for the implementation of special projects relating to the upgrade of agricultural colleges.

No revenue received from these agencies for services rendered.

All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.

22 Departures from the MCS requirements

Management has concluded that the financial statements present fairly the department's primary and secondary information and the department complied with the Standard.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

23 Capitalisation reserve

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.

24 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

25 Related party transactions

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.

The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.

26 Inventories

At the date of acquisition, inventories are recognised at cost in the statement of financial performance.

Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.

The cost of inventories is assigned by using the weighted average cost basis.

27 Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for Provincial Departments (Voted funds):

Programmes	2019/20		2018/19	
	Final Appropriation	Actual Funds Received	Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000
Administration	129,514	129,514	130,298	130,298
Sustainable Resource Management	133,246	133,246	362,341	362,341
Farmer Support and Development	311,907	311,907	283,908	283,908
Veterinary Services	105,699	105,699	96,463	96,463
Research and Technology Development	141,826	141,826	131,322	131,322
Agricultural Economics Services	35,378	35,378	30,006	30,006
Structured Agricultural Education and Training	64,120	64,120	63,036	63,036
Rural Development	26,239	26,239	23,300	23,300
Total	947,929	947,929	1,120,674	1,120,674

1.2 Conditional grants

	Note	2019/20 R'000	2018/19 R'000
Total grants received	34	208,494	458,748

2. Departmental revenue

	Note	2019/20 R'000	2018/19 R'000
Sales of goods and services other than capital assets	2.1	39,725	37,155
Interest, dividends and rent on land	2.2	10,304	8,522
Sales of capital assets	2.3	257	381
Transactions in financial assets and liabilities	2.4	933	7,298
Total revenue collected		51,219	53,356
Less: Own revenue included in appropriation	14	30,576	30,440
Departmental revenue collected		20,643	22,916

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

2.1 Sales of goods and services other than capital assets

	Note	2019/20	2018/19
	2	R'000	R'000
Sales of goods and services produced by the department		39,665	37,094
Sales by market establishment*		33	144
Administrative fees**		2,140	1,454
Other sales***		37,492	35,496
Sales of scrap, waste and other used current goods		60	61
Total		39,725	37,155

* House rent received to be paid over to the Department of Transport and Public Works (DTPW). Decrease due to private tenants paying directly to DTPW.

** Included in administrative fees are abattoir registration certificates and agricultural export certification.

*** Other sales include tuition and boarding fees (R11,955 million for 2019/20 and R12,838 million for 2018/19), laboratory services (R5,432 million for 2019/20 and R5,125 million for 2018/19), veterinary services (R4,653 million for 2019/20 and R4,239 million for 2018/19), as well as sale of farm produce (R12,340 million for 2019/20 and R10,352 million for 2018/19).

2.2 Interest, dividends and rent on land

	Note	2019/20	2018/19
	2	R'000	R'000
Interest*		10,286	8,512
Dividends		18	10
Total		10,304	8,522

* Interest earned by Casidra (R9,975 million) and paid to the Department relating to disaster funds transferred to them and not yet spent at year-end as well as interest earned on outstanding debtor accounts for services rendered (R311,000).

2.3 Sale of tangible capital assets

	Note	2019/20	2018/19
	2	R'000	R'000
Machinery and equipment	29.2	7	7
Biological assets	29.2	250	374
Total		257	381

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

2.4 Transactions in financial assets and liabilities

	Note	2019/20	2018/19
	2	R'000	R'000
Receivables		496	386
Other Receipts including Recoverable Revenue*		437	6,912
Total		933	7,298

* Payments received in 2019/20 relating to prior year revenue. The main reason for the decrease is due to the receipt of the amount of R5,939 million in 2018/19 as refund from the municipality for incorrect water meter charges to the department.

3. Compensation of employees

3.1 Salaries and Wages

	2019/20	2018/19
	R'000	R'000
Basic salary	290,709	268,227
Performance award	2,144	3,675
Service Based ⁽¹⁾	674	568
Compensative/circumstantial ⁽²⁾	5,370	4,952
Periodic payments ⁽³⁾	523	559
Other non-pensionable allowances ⁽⁴⁾	48,348	46,121
Total	347,768	324,102

(1) Service based includes leave discounting and long service awards.

(2) Compensative/circumstantial includes overtime, acting allowances and house mother and father allowances at the Elsenburg Agricultural College.

(3) Periodic payments include wages for occasional workers that work less than 40 hours per week.

(4) Other non-pensionable allowances include housing allowances, capital remuneration and service bonuses.

3.2 Social contributions

	2019/20	2018/19
	R'000	R'000
Employer contributions		
Pension	35,331	32,874
Medical	21,338	19,211
Bargaining council	87	80
Insurance	31	-
Total	56,787	52,165
Total Compensation of employees	404,555	376,267

Average number of employees	992	982

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

4. Goods and services

	Note	2019/20 R'000	2018/19 R'000
Administrative fees ⁽¹⁾		1,914	959
Advertising ⁽²⁾		967	1,653
Minor assets	4.1	1,520	1,796
Bursaries (employees)		1,060	1,035
Catering ⁽³⁾		1,905	1,712
Communication		6,406	6,575
Computer services	4.2	4,458	3,515
Consultants: Business and advisory services ⁽⁴⁾		19,645	18,931
Infrastructure and planning services ⁽⁵⁾		778	166
Laboratory services		702	1,211
Legal services		192	310
Contractors ⁽⁶⁾		10,006	8,852
Agency and support / outsourced services ⁽⁷⁾		4,870	7,908
Entertainment		69	157
Audit cost – external	4.3	4,339	4,139
Fleet services		10,702	10,562
Consumables	4.4	31,218	29,958
Operating leases		2,748	2,334
Property payments	4.5	33,729	32,606
Rental and hiring		597	547
Transport provided as part of the departmental activities		207	266
Travel and subsistence	4.6	23,498	22,094
Venues and facilities		743	639
Training and development ⁽⁸⁾		3,830	2,121
Other operating expenditure	4.7	3,197	2,521
Total		169,300	162,567

Notes:

- (1) *Administrative fees: Increase due to the payment of management fees for event co-ordinators for the Western Cape Prestige Agri Award and the Female Entrepreneur award.*
- (2) *Advertising: Decrease due to the procurement of promotional items for community based projects within the Rural Development programme in 2018/19.*
- (3) *Catering: Increase due to the procurement of catering services required for community based projects within the Rural Development programme.*
- (4) *Consultants: Business and advisory services: Increase due to procurement of advisory services for rural development projects.*
- (5) *Infrastructure and planning services: The increase is due to engineering services for the Bergrivier water losses study.*

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

- (6) *Contractors: Increase due to the maintenance and calibration costs for laboratory equipment and repair cost for irrigation and pump equipment on the various research farms.*
- (7) *Agency and support and outsourced services: Decrease due to the appointment of temporary staff through agencies as a result of vacancies of staff members that are on maternity leave during 2018/19, more beneficiaries were also trained in 2018/19 relating to Agricultural Skills Development and the contracting of facilitators for strategic rural development projects in 2018/19.*
- (8) *Training and development: The Increase due to the increase LandCare awareness training, attending drone awareness conferences, participation in the Agriculture Professional Fellow Programme (APFP) leadership course in the USA.*

4.1 Minor assets

	Note	2019/20	2018/19
	4	R'000	R'000
Tangible assets			
Biological assets		24	22
Machinery and equipment		1,496	1,774
Total		1,520	1,796

Note: Minor assets are assets with a value of R5000 or less with a lifespan of 1 year or longer.

4.2 Computer services

	Note	2019/20	2018/19
	4	R'000	R'000
SITA computer services		1,175	921
External computer service providers		3,283	2,594
Total		4,458	3,515

Increases as a result of internet services improvement through bandwidth increase during 2019/20, costs incurred for the replacement of Window 7 with Window 10 in the Department as well as training to officials relating to the new student system.

4.3 Audit cost – External

	Note	2019/20	2018/19
	4	R'000	R'000
Regularity audits		4,339	4,139
Total		4,339	4,139

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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4.4 Consumables

	Note	2019/20	2018/19
	4	R'000	R'000
Consumable supplies		28,795	27,020
Uniform and clothing		1,114	1,173
Household supplies		5,072	4,685
Building material and supplies*		7,166	5,930
Communication accessories		2	111
IT consumables		189	64
Other consumables**		15,252	15,057
Stationery, printing and office supplies		2,423	2,938
Total		31,218	29,958

* The increase in building material and supplies is due to the removal of vineyards and maintenance of orchards at the various research farms as well as the increase in the day-to-day maintenance on farms including fencing and irrigation.

** Other consumables include animal feed and medicine (R9,240 million for 2019/20 and R8,537 million for 2018/19), laboratory consumables (R3,473 million for 2019/20 and R4,147 million for 2018/19) and fuel supplies (R2,456 million for 2019/20 and R1,878 million for 2018/19).

4.5 Property payments

	Note	2019/20	2018/19
	4	R'000	R'000
Municipal services*		19,884	20,694
Property maintenance and repairs		2,445	2,407
Other**		11,400	9,505
Total		33,729	32,606

* The decrease in municipal services is due to the implementation of water savings initiatives of the Department as well as the decrease in municipal tariffs in the latter part of 2018/19.

** "Other" includes cleaning services (R3,482 million for 2019/20 and R3,101 million for 2018/19) and security services (R7,667 million for 2019/20 and R6,247 million for 2018/19). The increase in "other" is mainly a result of the increase in cost for security services and cleaning services as well as the expansion of the cleaning contract to regional offices.

4.6 Travel and subsistence

	Note	2019/20	2018/19
	4	R'000	R'000
Local		20,528	19,775
Foreign		2,970	2,319
Total		23,498	22,094

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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4.7 Other operating expenditure

	Note	2019/20	2018/19
	4	R'000	R'000
Professional bodies, membership and subscription fees		151	149
Resettlement costs		613	421
Other*		2,433	1,951
Total		3,197	2,521

* "Other" includes courier services (R190,000 for 2019/20 and R194,000 for 2018/19), insurance for subsidised vehicles (R662,000 for 2019/20 and R652,000 for 2018/19), publication and printing services (R1,323 million for 2019/20 and R882,000 for 2018/19), honoraria paid (R147,000 for 2019/20 and R164,000 for 2018/19) and professional bodies / membership fees (R151,000 for 2019/20 and R149,000 for 2018/19).

5. Interest and rent on land

	2019/20	2018/19
	R'000	R'000
Interest paid	-	1
Rent on land*	87	154
Total	87	155

* Compensation to private land owners for radio masts erected on high sites in support of the Department's communication infrastructure.

6. Payments for financial assets

	Note	2019/20	2018/19
		R'000	R'000
Other material losses written off	6.1	-	84
Debts written off	6.2	130	1,197
Theft	6.3	-	116
Total		130	1,397

6.1 Other material losses written off

	Note	2019/20	2018/19
	6	R'000	R'000
Nature of losses			
Damages to Government Garage vehicles		-	76
Damages to private/hired vehicles		-	8
Total		-	84

The accounting treatment for the write-off of lost/damaged assets has been changed as per Provincial Instruction and department no longer recognises the write-off of damages to movable assets on the

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2020

financial system as these assets are not recognised in the primary notes of the financial statements but recorded as secondary information.

During the 2018/19 financial year damages to 3 GG vehicles to the amount of R12 475 was reported on the Departmental Loss Control System and 1 case relating to damages to a private vehicle amounting to R2 932.

6.2 Debts written off

	Note	2019/20	2018/19
	6	R'000	R'000
Recoverable revenue written off			
Outstanding leave without pay written off (3 cases)		1	4
Overpayment on salaries written off (2 cases)		4	8
Bursary debt written off (4 cases)		81	89
Telephone debt written off		-	11
Theft and Corruption		-	22
Staff debts written off (4 cases)		8	3
Total		94	137
Other debt written off			
Staff debts written off related to damages to GG vehicles		-	305
Outstanding leave without pay written off (6 cases)		3	22
Salary overpayment and related debts written off (11 cases)		26	14
Tax debt written-off (4 cases)		7	9
Staff debts written off related to the loss of equipment		-	13
SARS debt relating to severance packages written-off		-	697
Total		36	1,060
Total debt written off		130	1,197

All debts have been written off in accordance with the department's write-off policy.

6.3 Details of theft

	Note	2019/20	2018/19
	6	R'000	R'000
Theft of computer and other equipment		-	116
Total		-	116

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

7 Transfers and subsidies

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Provinces and municipalities	<i>Annexure 1A</i>	84	64
Departmental agencies and accounts	<i>Annexure 1B</i>	2,966	3,502
Higher education institutions	<i>Annexure 1C</i>	100	-
Public corporations and private enterprises	<i>Annexure 1D</i>	207,356	475,602
Non-profit institutions	<i>Annexure 1E</i>	94,087	47,583
Households	<i>Annexure 1F</i>	10,065	7,960
Total		314,658	534,711

8 Expenditure for capital assets (Voted funds)

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Tangible assets		39,302	33,056
Buildings and other fixed structures	<i>31.1</i>	4,381	3,735
Machinery and equipment*	<i>29.1</i>	34,921	29,321
Intangible assets		888	418
Software	<i>30.1</i>	888	418
Total		40,190	33,474

* The increase in machinery and equipment is due to the increase in finance leases as a result of the purchasing of a harvester and a tractor during 2019/20.

8.1 Finance lease expenditure included in Expenditure for Capital Assets

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Tangible assets			
Machinery and equipment	<i>29.1</i>	18,653	17,947
Total		18,653	17,947

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

9 Cash and cash equivalents

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Consolidated Paymaster General Account		24,653	12,996
Disbursements		(11)	-
Cash on hands*		9	148
Total		24,651	13,144

* Cash on hands refers to the departmental petty cash advance facility. The decrease is due to the petty cash advance not been replenished on 31 March 2020.

10 Prepayments and advances

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Travel and subsistence		207	411
Advances paid (Not expensed)	10.1	4	-
Prepayments (Not expensed)	10.2	24	-
Total		235	411

10.1 Advances paid (Not expensed)

	<i>Note</i>	Balance as at 1 April 2019 R'000	Less: Amount expensed in current year R'000	Add or Less: Other R'000	Add: Current Year advances R'000	Balance as at 31 March 2020 R'000
Other institutions	Annex 8	-	-	-	4	4
Total		-	-	-	4	4

10.2 Prepayments (Not expensed)

	<i>Note</i>	Balance as at 1 April 2019 R'000	Less: Amount expensed in current year R'000	Add or Less: Other R'000	Add: Current Year pre- payments R'000	Balance as at 31 March 2020 R'000
Goods and services	10	-	-	-	24	24
Total		-	-	-	24	24

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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10.3 Prepayments (Expensed)

Note 10	Balance as at 1 April 2019	Less: Re- ceived in the current year	Add or Less: Other	Add: Cur- rent Year prepay- ments	Amount as at 31 March 2020
	R'000	R'000	R'000	R'000	R'000
Goods and services	49	(49)	-	32	32
Transfers and subsidies	24,508	(22,228)	-	51,235	53,515
Total	24,557	(22,277)	-	51,267	53,547

Note 10	Balance as at 1 April 2018	Less: Re- ceived in the current year	Add or Less: Other	Add: Current Year prepay- ments	Amount as at 31 March 2019
	R'000	R'000	R'000	R'000	R'000
Goods and services	68	(68)	-	49	49
Transfers and subsidies*	18,776	(17,107)	-	22,839	24,508
Total	18,844	(17,175)	-	22,888	24,557

* Transfers to private entities not yet spent as at 31 March 2019.

10.4 Advances paid (Expensed)

Note 10	Balance as at 1 April 2019	Less: Re- ceived in the current year	Add or Less: Other	Add: Cur- rent Year advances	Amount as at 31 March 2020
	R'000	R'000	R'000	R'000	R'000
Public entities	463,377	(296,520)	(1,243)	70,821	236,435
Total	463,377	(296,520)	(1,243)	70,821	236,435

Note 10	Balance as at 1 April 2018	Less: Re- ceived in the current year	Add or Less: Other	Add: Cur- rent Year advances	Amount as at 31 March 2019
	R'000	R'000	R'000	R'000	R'000
Public entities*	253,701	(79,087)	-	288,763	463,377
Total	253,701	(79,087)	-	288,763	463,377

* Transfers made to Public Entities in terms of a memoranda of agreement.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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11 Receivables

	Note	2019/20			2018/19		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1	-	-	-	165	-	165
Recoverable expenditure	11.2	19	-	19	1,085	-	1,085
Staff debt	11.3	3,883	245	4,128	3,870	191	4,061
Fruitless and wasteful expenditure	11.4	5	-	5	-	-	-
Total		3,907	245	4,152	5,120	191	5,311

11.1 Claims recoverable

	Note	2019/20	2018/19
	11	R'000	R'000
Provincial departments		-	165
Total		-	165

11.2 Recoverable expenditure (disallowance accounts)

	Note	2019/20	2018/19
	11	R'000	R'000
Supplier debt*		16	989
Theft and losses still under investigation		-	23
Salary tax debt		3	73
Total		19	1,085

* The decrease in supplier debt is due to the recovery of outstanding water usage costs from the Mariendhal farm users during 2018/19.

11.3 Staff debt

	Note	2019/20	2018/19
	11	R'000	R'000
Employee bursary debt*		2,823	2,755
Employee and ex-employee debts		1,305	1,306
Total		4,128	4,061

* Bursary debts relate mainly to external bursary holders who are in breach of contract as they failed to serve back their bursary obligations or did not complete their studies.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

11.4 Fruitless and wasteful expenditure

	<i>Note</i>	2019/20	2018/19
	<i>11</i>	R'000	R'000
Opening balance		-	5
Less amounts recovered		(1)	(8)
Transfers from note 25.1 Fruitless and Wasteful Expenditure		6	3
Total		5	-

11.5 Impairment of receivables

	2019/20	2018/19
	R'000	R'000
Estimate of impairment of receivables*	2,897	3,160
Total	2,897	3,160

* Impairments are calculated in terms of the Departments SOP for Impairments.

12 Investments – Non-Current

	<i>Note</i>	2019/20	2018/19
		R'000	R'000
Shares and other equity			
Casidra SOC Ltd.	<i>Annexure 2A</i>	25,000	25,000
Total		25,000	25,000

13 Voted funds to be surrendered to the Revenue Fund

	2019/20	2018/19
	R'000	R'000
Opening balance	12,103	10,779
Transfer from statement of financial performance	19,009	12,103
Paid during the year	(12,103)	(10,779)
Closing balance	19,009	12,103

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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14 Departmental revenue to be surrendered to the Revenue Fund

	2019/20 R'000	2018/19 R'000
Opening balance	2,970	2,657
Transfer from Statement of Financial Performance	20,643	22,916
Own revenue included in appropriation	30,576	30,440
Paid during the year	(49,655)	(53,043)
Closing balance	4,534	2,970

15 Payables – current

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Clearing accounts	15.1	1,300	87
Other payables	15.2	521	134
Total		1,821	221

15.1 Clearing accounts

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Pension and medical deductions to be paid over	15	13	-
Unallocated receivables*		1,287	40
Funds from GEHS towards officials home loans		-	47
Total		1,300	87

* The increase in unallocated receivables is due to the receipt of R555 000 from Casidra incorrectly paid over to the department as well as the receipt of R501 000 from water usages at the Mariendhal farm.

15.2 Other payables

	<i>Note</i>	2019/20 R'000	2018/19 R'000
AgriSETA	15	500	40
NARYSEC project*		21	94
Total		521	134

* Funds received from the National Department of Rural Development and Land Reform (DRDLR) to provide training and related assistance to the youth in terms of DRDLR's National Rural Youth Service Corps (NARYSEC) programme.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

16 Net cash flow available from operating activities

	2019/20 R'000	2018/19 R'000
Net surplus as per Statement of Financial Performance	39,652	35,019
Add back non cash/cash movements not deemed operating activities	11,722	(2,071)
(Increase)/decrease in receivables	1,213	(208)
(Increase)/decrease in prepayments and advances	176	(89)
Increase/(decrease) in payables – current	1,600	(1,475)
Proceeds from sale of capital assets	(257)	(381)
Proceeds from sale of investments	(18)	(10)
Expenditure on capital assets	40,190	33,474
Surrenders to Revenue Fund	(61,758)	(63,822)
Own revenue included in appropriation	30,576	30,440
Net cash flow generated by operating activities	51,374	32,948

17 Reconciliation of cash and cash equivalents for cash flow purposes

	2019/20 R'000	2018/19 R'000
Consolidated Paymaster General account	24,653	12,996
Disbursements	(11)	-
Cash on hand	9	148
Total	24,651	13,144

18 Contingent liabilities and contingent assets

18.1 Contingent liabilities

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Other guarantees	<i>Annex 3A</i>	3,538	3,690
Claims against the department	<i>Annex 3B</i>	-	142
Intergovernmental payables (unconfirmed balances)	<i>Annex 5</i>	2,547	97
Total		6,085	3,929

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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18.2 Contingent assets

	2019/20 R'000	2018/19 R'000
Tax refund from SARS*	240	240
Dispute with travel agency (refund)	21	-
Total	261	240

* 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 R240,000 for 15 employees who, according to the department, were not living in official houses during the period covered by the audit. A Notice of Objection for a refund was again submitted to SARS in November 2019.

There are currently three PILIR cases under investigation at the Department of the Premier and at this stage the department is not able to reliably measure the PILIR cases.

19 Capital commitments

	2019/20 R'000	2018/19 R'000
Computer equipment	492	317
Machinery and equipment	324	2,510
Total	816	2,827

The Modified Cash Standard has been revised in respect of the disclosure of commitments, which only includes commitments for capital expenditure.

In the 2018/19 AFS, current and capital commitments amounted to R28,468 million, which consisted of capital commitments of R3,027 million and current commitments of R25,441 million.

The 2018/19 disclosure for capital commitments of R3,027 million has now been restated as R2,827 million due to current commitments incorrectly classified as capital commitments.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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20 Accruals and payables not recognised

20.1 Accruals

	2019/20			2018/19
	R'000			R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	2,837	1,923	4,760	5,768
Transfers and subsidies	-	-	-	3
Total	2,837	1,923	4,760	5,771
	2019/20			2018/19
	R'000			R'000
Listed by programme level				
Programme 1: Administration			1,836	2,522
Programme 2: Sustainable Resource Management			192	310
Programme 3: Farmer Support and Development			445	744
Programme 4: Veterinary Services			551	558
Programme 5: Research and Technology Development			779	788
Programme 6: Agricultural Economics Services			126	191
Programme 7: Structured Agricultural Education and Training			288	542
Programme 8: Rural Development			543	116
Total			4,760	5,771

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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20.2 Payables not recognised

	2019/20 R'000			2018/19 R'000
Listed by economic classification				
	30 Days	30% Days	Total	Total
Goods and services	213	83	296	139
Transfers and subsidies	-	-	-	50
Total	213	83	296	189

	Note	2019/20 R'000	2018/19 R'000
Listed by programme level			
Programme 1: Administration		9	29
Programme 2: Sustainable Resource Management		6	-
Programme 3: Farmer Support and Development		48	52
Programme 4: Veterinary Services		109	56
Programme 5: Research and Technology Development		13	17
Programme 6: Agricultural Economics Services		-	2
Programme 7: Structured Agricultural Education and Training		101	32
Programme 8: Rural Development		10	1
Total		296	189

Included in the above totals are the following:

Confirmed balances with other departments	Annex 5	-	2,382
Confirmed balances with other government entities	Annex 5	-	10
Total		-	2,392

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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21 Employee benefits

	2019/20 R'000	2018/19 R'000
Leave entitlement*	13,588	11,681
Service bonus	10,733	10,086
Performance awards	-	2,175
Capped leave	11,401	12,013
Other**	3,856	972
Total	39,578	36,927

* Included in Leave Entitlement is a negative amount of R734,635 for leave owed to the Department due to leave taken in advance.

** "Other" includes long service awards payable in 2020/21, overtime worked in 2019/20 but not yet paid at 31 March 2020, additional liability payable for early retirement of two officials as well as exit gratuity owed to the minister. At this stage the department is not able to reliably measure the long portion of the long service awards included in other.

22 Lease commitments

22.1 Operating leases

	2019/20 R'000	2018/19 R'000
Machinery and Equipment		
Not later than 1 year	1,250	1,371
Later than 1 year and not later than 5 years	419	1,075
Total lease commitments	1,669	2,446

22.2 Finance leases

	2019/20 R'000	2018/19 R'000
Machinery and Equipment		
Not later than 1 year	17,855	17,522
Later than 1 year and not later than 5 years	13,444	19,655
Total lease commitments	31,299	37,177

The Department of Agriculture leased 224 vehicles from GMT as at 31 March 2020 (March 2019: 239). Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement.

The implicit interest is based on Provincial Treasury's approved tariffs for GMT. The department uses the vehicle for most of the useful life of the vehicle. The agreement does not provide for contingent lease payments, and at the end of the useful life as determined by the lessor, the vehicles are returned where it is sold on auction for the benefit of the lessor.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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23 Accrued departmental revenue

	2019/20 R'000	2018/19 R'000
Sales of goods and services other than capital assets	14,711	13,166
Interest, dividends and rent on land	641	2,116
Total	15,352	15,282

23.1 Analysis of accrued departmental revenue

	2019/20 R'000	2018/19 R'000
Opening balance	15,282	11,967
Less: amounts received	(20,928)	(16,977)
Add: amounts recognised	22,400	25,893
Less: amounts written-off/reversed as irrecoverable	(1,402)	(5,601)
Closing balance	15,352	15,282

23.2 Accrued department revenue written off

	2019/20 R'000	2018/19 R'000
Nature of losses		
Laboratory services	58	86
Veterinary services	34	36
Municipal services	5	723
Student fees*	513	203
Ad hoc services rendered	85	5
Total	695	1,053

* The increase in the write-off of student fees is a result of the country wide campaign of "fees must fall" that was launched in 2016 by unions and students that still creates a climate of non-payment.

23.3 Impairment of accrued departmental revenue

	2019/20 R'000	2018/19 R'000
Estimate of impairment of accrued departmental revenue	10,723	6,495
Total	10,723	6,495

The increase in the estimated impairment is mainly due to outstanding student fees handed over to the State Attorney as well as an increase in outstanding water usage accounts of private tenants.

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24 Irregular expenditure

24.1 Reconciliation of irregular expenditure

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Opening balance		276	176
Prior period error		-	24
As restated		276	200
Add: Irregular expenditure – relating to current year	24.2	268	76
Less: Amounts recoverable (current and prior year)		(20)	-
Closing balance		525	276
Analysis of closing balance			
Current year		268	76
Prior years		256	200
Total		524	276

24.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/ criminal proceedings	2019/20 R'000
Splitting of quote (1 case)	None	3
Not abiding with SCM policies and cost containment measures (7 cases)	None	265
Total		268

24.3 Details of irregular expenditure recoverable (not condoned)

Incident	2019/20 R'000
Additional costs for air tickets: cheapest flights not chosen (33 cases)	20
Total	20

24.4 Prior period error

	2019/20 R'000
Relating to 2018/19 opening balance: Return air tickets omitted (13 cases)	25
Relating to 2018/19: Expenditure incorrect disclosed as irregular expenditure (10 cases)	(172)
Total prior period errors	(147)

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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25 Fruitless and wasteful expenditure

25.1 Reconciliation of fruitless and wasteful expenditure

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Opening balance		6	5
Fruitless and wasteful expenditure – relating to prior year	25.2	-	3
Fruitless and wasteful expenditure – relating to current year	25.2	18	7
Less: Amounts recoverable	11.4	(6)	(1)
Less: Amounts written off	25.4	(9)	(8)
Closing balance		9	6

**25.2 Details of current and prior year fruitless and wasteful expenditure – added current year
(under determination and investigation)**

Incident	Disciplinary steps taken/ criminal proceedings	2019/20 R'000
Cancellation fees paid (4 cases)	None	6
Costs related to non-attendances (6 cases)	None	10
Fines paid (1 case)	None	2
Total		18

25.3 Details of fruitless and wasteful expenditure recoverable

Incident	2019/20 R'000
Cancellation fees paid (1 case)	2
Costs related to non-attendances (4 cases)	2
Service charges for changes in air ticket (4 cases)	2
Total	6

25.4 Details of fruitless and wasteful expenditure written off

Incident	2019/20 R'000
Service charges for changes in air ticket (1 case)	1
Costs related to non-attendances (1 case)	8
Total	9

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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25.5 Prior period error relating to 2018/19

5 cases incorrectly disclosed as fruitless and wasteful	(14)
Total	(14)

26 Related party transactions

The total shareholding in Casidra SOC Ltd. is kept in the Department of Agriculture under the oversight of the Provincial Minister of Agriculture on behalf of the Provincial Government of the Western Cape.

The Western Cape Department of Agriculture occupies various buildings and research farms in the Province managed by the Department of Transport and Public Works including parking space free of charge.

The Department received corporate services from the Corporate Services Centre of the department of the Premier in the Western Cape Province with effect from 1 November 2010 in respect of the following service areas:

- Information and Communication Technology
- Organisation Development
- Provincial Training (transversal)
- Human Resource Management
- Enterprise Risk Management
- Internal Audit
- Provincial Forensic Services
- Legal Services
- Corporate Communication.

The Department also received Security Advisory Services and Security Operation from the Department of Community Safety in the Western Cape.

The Department makes use of government motor vehicles managed by Government Motor Transport (GMT) based on tariffs approved by the Provincial Treasury.

A related party relationship exists between the Department and the Western Cape Agriculture Research Trust. Currently the department accommodates 2 488 animals belonging to the Trust for research purposes free of charge at various research farms of the Department as stipulated by the agreement between the Department and the Trust. In terms of the agreement the Department also uses Trust owned capital assets on the various research farm. These assets include tractors, milking-machine, scanner systems, controlled coolers, feed planters, vehicles and animal trailers, spray-pumps, harvester, fodder and concentrate mixers as well as other implements and equipment. The Trust has been established with the aim to facilitate, support and fund animal, plant and related research in the Province according to the needs of the various animal, plant and related industries in the Western Cape.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

27 Key management personnel

	No. of Individuals	2019/20 R'000	2018/19 R'000
Political office bearers*	2	2,010	2,158
Level 15 and 16 officials	2	4,055	3,858
Level 14 and level 13 programme managers	13	14,191	14,378
Total		20,256	20,394

* Minister Schäfer up to May 2019 and Minister Meyer from June 2019.

** Management include all officials who have significant influence over the financial and operating policy decisions of the Department.

28 Non-adjusting events after reporting date

The Department has assessed the impact of the COVID-19 pandemic and the following is reported as events that has required no adjustment in the Annual Financial Statements for 2019/20.

The department has surrendered the net amount of R82.137 million of its main budget in July 2020 at the first adjusted estimate of the 2020/21 financial year.

As a result of the budget cut the CASP funds surrendered will have a direct negative impact on the number of black farmers that that will be settled. The Ilima Letsema funds surrendered will have a direct impact on the number of food gardens to be done, as well as agri processing project (the latter completely stopped for the 2020/21 year).

Due to lockdown (levels 4 and 5) no maintenance work could be done to the Clanwilliam canal, no maintenance to the ecological infrastructure could be done through alien clearing and no river protection works could be done.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

29 Movable Tangible Capital Assets

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE
YEAR ENDED 31 MARCH 2020**

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	180,364	-	17,607	2,195	195,776
Transport assets	23,083	-	603	93	23,593
Computer equipment	37,809	-	5,870	1,336	42,343
Furniture and office equipment	7,664	-	728	309	8,083
Other machinery and equipment	111,808	-	10,406	457	121,757
BIOLOGICAL ASSETS	9,285	228	24	192	9,345
Biological assets	9,285	228	24	192	9,345
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	189,649	228	17,631	2,387	205,121

Note: Information on GG vehicle finance lease assets for the current and comparative years are disclosed in Annexure 9 to the AFS.

29.1 Additions

**ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE
YEAR ENDED 31 MARCH 2020**

	Cash	Non-cash	(Finance lease payments)	Total
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	34,919	1,345	(18,657)	17,607
Transport assets	19,288	(32)	(18,653)	603
Computer equipment	3,874	1,996	-	5,870
Furniture and office equipment	738	(10)	-	728
Other machinery and equipment	11,019	(609)	(4)	10,406
BIOLOGICAL ASSETS	-	24	-	24
Biological assets	-	24	-	24
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	34,919	1,369	(18,657)	17,631

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

29.2 Disposals

**DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE
YEAR ENDED 31 MARCH 2020**

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	1,646	549	2,195	7
Transport assets	29	64	93	-
Computer equipment	1,207	129	1,336	7
Furniture and office equipment	23	286	309	-
Other machinery and equipment	387	70	457	-
BIOLOGICAL ASSETS	18	174	192	250
Biological assets	18	174	192	250
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	1,664	723	2,387	257

29.3 Movement for 2018/19

**MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2019**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	173,914	-	9,831	3,381	180,364
Transport assets	23,222	-	75	214	23,083
Computer equipment	34,861	-	4,803	1,855	37,809
Furniture and office equipment	6,875	-	834	45	7,664
Other machinery and equipment	108,956	-	4,119	1,267	111,808
BIOLOGICAL ASSETS	10,279	-	-	994	9,285
Biological assets	10,279	-	-	994	9,285
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	184,193	-	9,831	4,375	189,649

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

29.3.1 Prior period error relating to 2018/19

	2018/19 R'000
Transport assets computer assets	(9)
Computer equipment	1,154
Furniture an office equipment	(277)
Other machinery and equipment	(10)
Biological assets	712
Total prior period errors	1,570

29.4 Minor assets

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT
31 MARCH 2020**

	Intangible assets	Machinery and equip- ment	Biological assets	Total
	R'000	R'000	R'000	R'000
Opening balance	-	30,877	2,497	33,374
Value adjustments	-	-	866	866
Additions	-	1,671	992	2,663
Disposals	-	898	609	1,507
TOTAL MINOR ASSETS	-	31,650	3,746	35,396
Number of R1 minor assets	13	-	-	13
Number of minor assets at cost	-	31,952	3,322	35,274
TOTAL NUMBER OF MINOR ASSETS	13	31,952	3,322	35,287

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31
MARCH 2019**

	Intangible assets	Machinery and equip- ment	Biological assets	Total
	R'000	R'000	R'000	R'000
Opening balance	-	30,920	3,306	34,226
Additions	-	940	1,482	2,422
Disposals	-	983	2,291	3,274
TOTAL MINOR ASSETS	-	30,877	2,497	33,374
Number of R1 minor assets	2	-	-	2
Number of minor assets at cost	-	22,783	1,613	24,396
TOTAL NUMBER OF MINOR ASSETS	2	22,783	1,613	24,398

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended March 2020**

29.4.1 Prior period error relating to 2018/19

	2018/19 R'000
Machinery and equipment	(39)
Biological assets	19
Total prior period errors	(20)

29.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2020

	Machinery and equip- ment	Biological assets	Total
	R'000	R'000	R'000
Assets written off	3,077	800	3,877
TOTAL MOVABLE ASSETS WRITTEN OFF	3,077	800	3,877

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2019

	Machinery and equip- ment	Biological assets	Total
	R'000	R'000	R'000
Assets written off	1,572	605	2,177
TOTAL MOVABLE ASSETS WRITTEN OFF	1,572	605	2,177

30 Intangible Capital Assets

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR
ENDED 31 MARCH 2020**

	Opening balance	Value adjust- ments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Software	506	-	2,434	-	2,940
Services and operating rights	912	-	-	-	912
TOTAL INTANGIBLE CAPITAL ASSETS	1,418	-	2,434	-	3,852

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

30.1 Additions

**ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR
ENDED 31 MARCH 2020**

	Cash	Non-Cash	(Develop- ment work in progress - current costs)	Total
	R'000	R'000	R'000	R'000
Software	888	2,356	(810)	2,434
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	888	2,356	(810)	2,434

30.2 Movement for 2018/19

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR
ENDED 31 MARCH 2019**

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
Software	500	6	-	506
Services and operating rights	912	-	-	912
TOTAL INTANGIBLE CAPITAL ASSETS	1,412	6	-	1,418

31 Immovable Tangible Capital Assets

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE
YEAR ENDED 31 MARCH 2020**

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES				
Other fixed structures	-	9,378	-	9,378
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	-	9,378	-	9,378

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

31.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Cash	Non-cash	(Capital Work in Progress current costs)	Total
	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES				
Other fixed structures*	4,381	4,997	-	9,378
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	4,381	4,997	-	9,378

* Other fixed structure refers to an infrastructure project initiated by the Department of Transport and Public work for the upgrade of the Elsenburg Agricultural College entrance.

31.2 Movement for 2018/19

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES				
Non-residential buildings	787	101	888	-
Other fixed structures	227	-	227	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	1,014	101	1,115	-

31.3 Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2020

	Note	Opening balance 1 April 2019	Current Year WIP	Ready for use	Closing balance 31 March 2020
		R'000	R'000	R'000	R'000
Buildings and other fixed structures	Annexure 7	5,261	4,117	9,378	-
Intangible assets	Annexure 7	2,356	888	2,434	810
TOTAL		7,617	5,005	11,812	810

Age analysis on ongoing projects

	Number of projects		2019/20
	Planned, Construction not started	Planned, Construction started	Total R'000
1 to 3 Years	-	1	810
Total	-	1	810

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2019

	<i>Note</i>	Opening balance	Prior period error	Current Year WIP	Ready for use	Closing balance 31 March 2019
		R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	<i>Annexure 7</i>	2,056	-	3,205	-	5,261
Intangible assets	<i>Annexure 7</i>	2,077	(139)	418	-	2,356
TOTAL		4,133	(139)	3,623	-	7,617

Age analysis on ongoing projects

	Number of projects		2018/19
	Planned, Construction not started	Planned, Construction started	Total
			R'000
1 to 3 Years	-	1	5,261
3 to 5 Years	-	1	2,495
Total	-	2	7,756

32 Principal-agent arrangements

32.1 Department acting as the agent

32.1.1 Revenue received for agency activities

No revenue was received by the department for the rendering of agent services.

The department is party to a principal-agent arrangement for the National Department of Rural Development and Land Reform (DRDLR). In terms of the arrangement the department is the agent and is responsible to provide training to the youth in terms of DRDLR's National Rural Youth Service Corps (NARYSEC) programme.

The department also acts as an agent for AgriSETA for the implementation of special projects relating to the upgrade of agricultural colleges.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

32.1.2 Reconciliation of funds and disbursements – 2019/20

Category of expenditure per arrangement	Total funds received	Expenditure incurred against funds
	R'000	R'000
DRDLR – Goods and services	-	73
AgriSETA – Goods and services	500	39
Total	500	112

Reconciliation of funds and disbursements – 2018/19

Category of expenditure per arrangement	Total funds received	Expenditure incurred against funds
	R'000	R'000
DRDLR - Goods and services	229	135
AgriSETA - Goods and services	201	162
Total	430	297

32.2 Reconciliation of carrying amount of payables – 2019/20

Name of principal entity	Opening balance 1 Apr 2019	Revenue principal is entitled to	Less: Write offs/ settlement/ waivers	Cash received on behalf of principal	Closing Balance 31 Mar 2020
	R'000	R'000	R'000	R'000	R'000
DRDLR	94	-	(73)	-	21
AgriSETA	39	500	(39)	-	500
Total	133	500	(112)	-	521

Reconciliation of carrying amount of payables – 2018/19

Name of principal entity	Opening balance 1 Apr 2018	Cash paid on behalf of the principal	Closing Balance 31 Mar 2019
	R'000	R'000	R'000
DRDLR	116	22	94
AgriSETA	135	96	39
Total	251	118	133

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

33 Prior period errors

33.1 Correction of prior period errors

Assets:

	Note	2018/2019		
		Amount before error correction	Prior period error	Restated Amount
		R'000	R'000	R'000
Major assets: Transport assets	29.1	75,167	(9)	75,158
Major assets: Computer equipment	29.1	36,655	1,154	37,809
Major assets: Furniture and office equipment	29.1	7,941	(277)	7,664
Major assets: Machinery and equipment	29.1	111,818	(10)	111,808
Major assets: Biological assets	29.1	8,573	712	9,285
Minor assets: Machinery and equipment	29.4	30,916	(39)	30,877
Minor assets: Biological assets	29.4	2,478	19	2,497
Capital work in progress	31.3	2,495	(139)	2,356
Contingent assets	18	264	(24)	240
Net effect		276,307	1,387	277,694

Capital work in progress adjusted to exclude training and other non-capital expenditures incorrectly included in original calculation.

All changes to capital assets a result of current year price corrections or reclassification of assets on LOGIS during the 2019/20 financial year.

Liabilities:

	Note	2018/2019		
		Amount before error correction	Prior period error	Restated Amount
		R'000	R'000	R'000
Capital commitments	19	3,027	(200)	2,827
Net effect		3,027	(200)	2,827

Capital commitments adjusted to exclude current expenditure incorrectly included in the original calculation.

Other:

	Note	2018/2019		
		Amount before error correction	Prior period error	Restated Amount
		R'000	R'000	R'000
Fruitless and wasteful	25	20	(14)	6
Irregular expenditure: effecting the 2018/19 opening balance	24	176	24	200
Irregular expenditure: relating to 2018/19 current year	24	248	(172)	76
Net effect		444	(162)	282

Irregular expenditure adjusted to exclude cases previously incorrectly classified as irregular expenditure.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

34 STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2018/19	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (Over-spending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
CASP	150,261	1,422	-	-	151,683	151,683	151,683	-	100%	316,254	314,832
Ilima Letsema	49,478	-	-	-	49,478	49,478	47,437	2,041	96%	55,662	55,662
LandCare	5,255	-	-	-	5,255	5,255	5,096	159	97%	46,678	46,678
EPWP	2,078	-	-	-	2,078	2,078	2,078	-	100%	2,154	2,154
Provincial Disaster Grant	-	-	-	-	-	-	-	-	-	38,000	38,000
Total	207,072	1,422	-	-	208,494	208,494	206,294	2,200		458,748	457,326

All grants received in terms of DORA as listed above, were deposited into the primary bank account of the province,

35 STATEMENT OF OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	2019/20					2018/19	
	GRANT ALLOCATION			TRANSFER		Division of Revenue Act	Actual transfer
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer		
	R'000	R'000	R'000	R'000	R'000	R'000	
Municipality of Stellenbosch for Government Garage vehicle (GG) licences	46	-	31	77	77	-	64
Cape Winelands District Municipality (Atmospheric emission licence)	-	-	5	5	5	-	-
Stellenbosch Traffic Department (Fee for impounded GG vehicle)	-	-	2	2	2	-	-
TOTAL	46	-	38	84	84	-	64

36 BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the annual report, part C under section 12, titled B-BBEE Compliance Performance Information,

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

ANNEXURE 1A
STATEMENT OF OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER				SPENT		2018/19
	DoRA and other transfers	Roll Overs	Adjust-ments	Total Available	Actual Transfer	Funds Withheld	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)	46	-	31	77	77	-	77	77	100%	64	64
Cape Winelands District Municipality (Atmospheric emission licence)	-	-	5	5	5	-	5	5	100%	-	-
Stellenbosch Traffic Department (Fee for impounded GG vehicle)	-	-	2	2	2	-	2	2	100%	-	-
TOTAL	46	-	38	84	84	-	84	84		64	64

ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION					TRANSFER		2018/19
	Adjusted Appropriation	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation	
	R'000	R'000	R'000	R'000	R'000	%	R'000	
Department of the Premier (TV Licences)	17	-	(5)	12	12	100%	12	
Megaflight Services Pty Ltd (Excise duties)	504	-	(50)	454	454	100%	-	
Western Cape Tourism Trade and Investment Promotion Agency (WESGRO)	2,853	-	(353)	2,500	2,500	100%	2,951	
National Agricultural Marketing Council	-	-	-	-	-	-	500	
SARS – Fines, penalties and excise duties	-	-	-	-	-	-	39	
TOTAL	3,374	-	(408)	2,966	2,966		3,502	

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

ANNEXURE 1C
STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

NAME OF HIGHER EDUCATION INSTITUTION	TRANSFER ALLOCATION				TRANSFER			2018/19
	Adjusted Appropriation	Roll Overs	Adjust- ments	Total Available	Actual Transfer	Amount not transferred	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	R'000	%	
University of Western Cape	100	-	-	100	100	-	100%	-
TOTAL	100	-	-	100	100	-	-	-

ANNEXURE 1D
STATEMENT OF TRANSFERS TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION					EXPENDITURE			2018/19
	Adjusted appropriation Act	Roll Overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Public Corporations									
Casidra	236,150	6,523	(33,653)	209,020	206,979	99,0%	-	206,979	475,470
Sub total: Public corporations	236,150	6,523	(33,653)	209,020	206,979	99,0%	-	206,979	475,470
Private Enterprises									
Cape Feed and Grain	100	-	-	100	100	100,0%	-	100	-
Hortgro (Pty) Ltd	-	-	185	185	185	100,0%	-	185	100
Blue North Sustainability (Pty) Ltd	-	-	92	92	92	100,0%	-	92	32
Sub total: Private enterprises	100	-	277	377	377	100,0%	-	377	132
TOTAL	236,250	6,523	(33,376)	209,397	207,356	99,0%	-	207,356	475,602

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

ANNEXURE 1E
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2018/19 Final Appropriation
	Adjusted appropriation Act	Roll overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	
African Compass Trading	-	-	-	-	-	-	20
Agri Central Karoo	-	-	-	-	-	-	10
Agri Wes Kaap	130	-	-	130	130	100%	30
Bonteheuwel Development Forum	20	-	-	20	20	100%	-
Cape of Good Hope Agricultural Society	377	-	(179)	198	198	100%	488
Changemakers Cricket Club	55	-	-	55	55	100%	-
Centeq Events	-	-	-	-	-	-	100
Clanwilliam Expo	-	-	-	-	-	-	39
Deciduous Fruit Producers Trust	30,066	-	55,209	85,275	85,275	100%	29,472
George Agricultural Show	75	-	-	75	75	100%	-
Green Cape Sector Development Agency	559	-	90	649	649	100%	529
Institute for Dairy Technology	-	-	-	-	-	-	100
Lower Olifants River Water Users Association (LORWUA)	2,351	-	-	2,351	2,351	100%	11,726
Makhaza Lifestyle	-	-	-	-	-	-	37
Market Matters Inc.	-	-	-	-	-	-	60
Maritza Jacobs	8	-	-	8	8	100%	-
National Society for the Prevention of Cruelty to Animals (NSPCA)	50	-	-	50	50	100%	650
Potato South Africa	30	-	-	30	30	100%	-
Riversdal Agricultural Society	50	-	-	50	50	100%	50
Robertson Lenteskou	100	-	-	100	100	100%	-
Samaritaan Help the Poor and Needy	40	-	-	40	40	100%	-
Soilborne Plant Diseases Interest	10	-	-	10	10	100%	10
South African Institute of Environmental Health	50	-	-	50	50	100%	-
South African Veterinary Public Congress	-	-	-	-	-	-	100

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

ANNEXURE 1E - CONTINUED

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2018/19
	Adjusted appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	
Strawberry Festival Trust	-	-	-	-	-	-	30
Sustainable Initiative of South Africa (SIZA)	1,684	-	-	1,684	1,684	100%	1,552
Swartlandskou Moorreesburg	-	-	-	-	-	-	85
Western Cape Bee Industry Association	100	-	-	100	100	100%	-
Wine Initiative for Ethical Trade Association (WIETA)	1,000	-	-	1,000	1,000	100%	1,000
Wine of South Africa (WOSA)	2,212	-	-	2,212	2,212	100%	1,465
Winetech	-	-	-	-	-	-	30
TOTAL	38,967	-	55,120	94,087	94,087		47,583

ANNEXURE 1F
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2018/19
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
Bursaries to non-employees	3,460	-	1,547	5,007	5,007	100%	4,952
Claim against the State for damages to private vehicle	-	-	10	10	10	100%	-
Employee Social benefits: Leave Gratuity	2,236	-	774	3,010	3,010	100%	951
Refund as an act of grace*	-	-	1	1	1	100%	1
Gifts and Donations to individuals**	1,972	-	65	2,037	2,037	100%	1,719
Severance package to employees	-	-	-	-	-	-	337
TOTAL	7,668	-	2,397	10,065	10,065		7,960

* Compensation paid to farmer for the slaughtering of animals to prevent the spreading of animal diseases.

** Gifts and Donations to 42 individuals as prize money relating to the Female Entrepreneur Awards the Prestige Agri Awards as well as the Annual Agricultural Photographic Competition. Cash donations were also made to 3 family members of agri-workers relating to study or sport opportunities to the value of R17 200.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

ANNEXURE 1G
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2019/20	2018/19
		R'000	R'000
Received in kind			
Caxton Books	Library material donated to the Elsenburg library,	-	1
SAWIS	Library material donated to the Elsenburg library,	48	-
Individual donors (8): Employees and non-employees	Library material donated to the Elsenburg library,	12	8
Shoprite Checkers	Sponsorship towards the annual Agri Worker of the Year Competition hosted by the Department,	600	800
Afrivet	25 litres dosing gel will be used to treat sheep and goats,	5	-
Cape Winemakers Guild	Travel and accommodation costs sponsored to enable 2 officials to accompany 9 final year cellar students to Portugal from 23 September - 5 October 2018,	-	100
Centre de Formation Professionals Promotion Agricola	Dr H Swatson and 6 cellar workers participate in the Burgundy wine exchange programme 2 September - 18 October 2019	179	-
Department of Agriculture, Land Reform and Rural Development	Travel and accommodation costs sponsored to enable 2 officials to attend and participate in international studies, respectively in Scotland from January to March 2019 and Ireland September 2017 - September 2018,	-	516
Elsenburg Cellar Technology Alumni	Travel and accommodation costs sponsored for 2 officials and 17 final year cellar students to France from 22 September - 5 October 2019,	632	441
ESRI User Conference	Sponsor an official to attend the Enterprise Licence Agreement from 22-25 October 2019,	13	-
European Commission	Travel and accommodation costs sponsored for an official to Ethiopia from 5-8 November 2019,	21	-
Federal Foreign Office of the Republic of Germany	Travel and accommodation costs sponsored for an official to Berlin, Germany from 13-20 January 2020,	46	-
Hill's Global Pet Nutrition Centre	Travel and accommodation costs sponsored to enable an official to attend and participate in international events in Canada during June,	-	32

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1G - CONTINUED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2019/20	2018/19
		R'000	R'000
Japan International Cooperation Agency (JICA)	Travel and accommodation costs sponsored to enable 1 official to participate at the Japan International cooperation agency from 10 May – 31 May 2019,	90	-
Michigan state university	Travel and accommodation costs sponsored to enable 1 official to attend 1 st Annual Global youth summit in America from 11-13 June 2019,	35	-
Regional Council of Burgundy	Travel and accommodation costs sponsored to enable 3 officials to attend the Rugby Exchange Programme in France from 22 September until 5 October 2018,	-	43
South African Society for Veterinary Epidemiology and Preventive Medicine	Travel and accommodation costs sponsored to enable an official to attend and participate in international events in Thailand from 12-16 November 2018,	-	30
Stellenbosch University	Travel and accommodation costs sponsored to enable an official to attend and participate in international events from 23 August – 6 September 2019 in Australia,	6	24
Welcome Trust Research	Travel and accommodation costs sponsored to enable an official to attend and participate in international events in Saskatoon 30 April – 6 May 2018,	-	31
Western Cape Agricultural Research Trust	Travel and accommodation costs sponsored to enable 5 officials and 2 students to attend and participate in international events respectively in Germany, Western Australia and Belgium,	428	397
World Organisation for Animal Health	Travel and accommodation costs sponsored to enable an official to attend and participate in international events in France from 29-30 October 2018,	-	18
TOTAL		2,115	2,441

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

ANNEXURE 1H

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

	NATURE OF GIFT, DONATION OR SPONSORSHIP	2019/20	2018/19
		R'000	R'000
Made in kind			
Toiletries to agri-worker households in rural areas		238	-
Old and outdated furniture and equipment to NGO's, churches and day care centres		2	9
Diesel for the making of oats silage for the department		23	39
Ostrich chicks (77) donated due as a result of the drought in Oudtshoorn		31	-
Local handmade beaded gifts for attendees to the Annual Female Entrepreneur Award event		99	-
Stationery to needy households on Mandela day, Farmers' day and the World Food day		-	15
One Jersey bull donated to the Elim Dairy as part of a community project		-	5
IT Equipment to Grant.Net		-	6
Live fish from Elsenburg to the Stellenbosch University (Aquaculture unit)		-	26
TOTAL		393	100

ANNEXURE 2A

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO PROVINCIAL PUBLIC ENTITIES

Name of Public Entity	State Entity's PFMA Schedule type (state year end if not 31 March)	% of shares held		Number of shares held		Cost of investment		Net Asset value of investment		Profit/(Loss) for the year		Losses guaranteed
		2019/20	2018/19	2019/20	2018/19	2019/20	2018/19	2019/20	2018/19	2019/20	2018/19	
						R'000	R'000	R'000	R'000	R'000	R'000	Yes/No
Provincial Public Entity												
Casidra SOC Ltd.	3D	100%	100%	25,000,000	25,000,000	-	-	25,000	25,000	-	-	No
TOTAL				25,000,000	25,000,000	-	-	25,000	25,000	-	-	

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

ANNEXURE 2B

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES (CONTINUED)

Name of Public 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	
	2019/20	2018/19	2019/20	2018/19	2019/20	2018/19	2019/20	2018/19
Other non-controlled entities								
La Concorde Holding Ltd.	-	-	26	26	-	-	-	-
Distell Group Holdings Ltd.	-	-	419	691	-	-	-	-
Hosken Passenger Logistics and Rail Ltd.	-	-	28	39	-	-	-	-
Koelenhof Wine Cellar Ltd.	-	-	73	73	-	-	-	-
Samilco	-	-	7	7	-	-	-	-
TOTAL	-	-	553	836	-	-	-	-

ANNEXURE 3A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2020 - LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2019	Guarantees reduced during the year	Closing balance 31 March 2020	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2020
		R'000	R'000	R'000	R'000	R'000	R'000
Eskom Holdings SOC Ltd.	Security for required deposit	3,690	3,690	(152)	3,538	-	-
TOTAL		3,690	3,690	(152)	3,538	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2020

Nature of Liability	Opening Balance		Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable	Closing Balance	
	1 April 2019					31 March 2020	
	R'000		R'000	R'000	R'000	R'000	
Claims against the department							
Civil claim for damages to private property			142	-	(142)	-	-
TOTAL			142	-	(142)	-	-

ANNEXURE 4

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Department of Community Safety	-	165	-	-	-	165
TOTAL	-	165	-	-	-	165

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 5
INTER GOVERNMENT PAYABLES - CURRENT

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Western Cape Department of Transport and Public Works (GMT)	-	2,349	2,547	3	2,547	2,352
Western Cape Department of the Premier	-	-	-	73	-	73
Western Cape Department of Economic Development and Tourism	-	-	-	5	-	5
Western Cape Department of Human Settlement	-	-	-	3	-	3
Limpopo Department of Agriculture and Rural Development	-	32	-	-	-	32
National Department of Justice and Constitutional Development	-	-	-	9	-	9
National Department of Government Printing	-	1	-	4	-	5
Total Departments	-	2,382	2,547	97	2,547	2,479
OTHER GOVERNMENT ENTITY						
The South African Police Services	-	10	-	-	-	10
Total Other Government Entities	-	10	-	-	-	10
TOTAL INTER-GOVERNMENTAL PAYABLES	-	2,392	2,547	97	2,547	2,489

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

**ANNEXURE 6
INVENTORIES**

Agriculture farm produce	Inventories for the year ended 31 March 2020	Inventories for the year ended 31 March 2019
	R'000	R'000
Opening balance	-	-
Add: Additions/Purchases – Cash	3,723	5,059
(Less): Issues	(3,723)	(5,059)
Closing balance	-	-

**ANNEXURE 7
MOVEMENT IN CAPITAL WORK IN PROGRESS**

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance	Current Year Capital WIP	Ready for use (Asset register)	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	5,261	4,117	(9,378)	-
Other fixed structures	5,261	4,117	(9,378)	-
COMPUTER SOFTWARE	2,356	888	(2,434)	810
Software	2,356	888	(2,434)	810
TOTAL	7,617	5,005	(11,812)	810

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance	Prior period error	Current Year Capital WIP	Ready for use (Asset register)	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	2,056	-	3,205	-	5,261
Other fixed structures	2,056	-	3,205	-	5,261
COMPUTER SOFTWARE	2,077	(139)	418	-	2,356
Software	2,077	(139)	418	-	2,356
TOTAL	4,133	(139)	3,623	-	7,617

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 8

INTER-ENTITY ADVANCES PAID (note 10)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019
	R'000	R'000	R'000	R'000	R'000	R'000
Parkhome and Containers (Deposit paid)	4	-	-	-	4	-
TOTAL	4	-	-	-	4	-

ANNEXURE 9

TRANSPORT ASSETS AS PER FINANCE LEASE REGISTER FOR YEAR ENDED 31 MARCH 2020

	Opening balance	Additions	Disposals	Closing balance
	R	R	R	R
Movable Tangible Capital Assets				
GG Motor vehicles	52,075,298	1,670,070	(4,409,216)	49,336,151
TOTAL	52,075,298	1,670,070	(4,409,216)	49,336,151

TRANSPORT ASSETS AS PER FINANCE LEASE REGISTER FOR YEAR ENDED 31 MARCH 2019

	Opening balance	Additions	Disposals	Closing balance
	R	R	R	R
Movable Tangible Capital Assets				
GG Motor vehicles	51,646,142	4,392,145	(3,962,989)	52,075,298
TOTAL	51,646,142	4,392,145	(3,962,989)	52,075,298

As at 31 March 2020 the Department used 224 (2019: 239) motor vehicles which were under a financing arrangement unique to the Western Cape and this Annexure enhance the minimum requirements in terms of the MCS.

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Agriculture

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