



**Western Cape  
Government**

Agriculture

**BETTER TOGETHER.**



**Annual Report 2014/15**

Department of Agriculture

# Contents:

## **Part A**

General Information

3

## **Part B**

Performance Information

43

## **Part C**

Governance

133

## **Part D**

Human Resource Management

147

## **Part E**

Financial Information

191



# Part A:

General Information	4
List of abbreviations/acronyms	5
Glossary	10
Foreword by the Minister	12
Report of the Accounting Officer	14
Statement of Responsibility and confirmation of accuracy of the Annual Report	36
Strategic Overview	37
Legislative and other mandates	38
Organisational structure	41
Entities reporting to the Minister/MEC	42

## 1. DEPARTMENT OF AGRICULTURE: GENERAL INFORMATION

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## 2. LIST OF ABBREVIATIONS/ACRONYMS

<b>ACF</b>	ALTERNATIVE CROPS FUND
<b>AES</b>	AGRICULTURAL ECONOMICS SERVICES
<b>AFS</b>	ANNUAL FINANCIAL STATEMENTS
<b>AGOA</b>	AFRICAN GROWTH AND OPPORTUNITY ACT
<b>AGRI BEE</b>	AGRICULTURAL BLACK ECONOMIC EMPOWERMENT
<b>AGRISETA</b>	AGRICULTURAL SECTORAL TRAINING AUTHORITY
<b>AGSA</b>	AUDITOR-GENERAL OF SOUTH AFRICA
<b>AHS</b>	AFRICAN HORSE SICKNESS
<b>AHT</b>	ANIMAL HEALTH TECHNICIAN
<b>AI</b>	AVIAN INFLUENZA
<b>AIDS</b>	ACQUIRED IMMUNE DEFICIENCY SYNDROME
<b>AIMS</b>	AGRICULTURAL INTEGRATED MANAGEMENT SYSTEM
<b>AIU</b>	AGRI-BUSINESS INVESTMENT UNIT
<b>AO</b>	ACCOUNTING OFFICER
<b>APAP</b>	AGRICULTURAL POLICY ACTION PLAN
<b>APFP</b>	AGRICULTURAL PROFESSIONAL FELLOWS PROGRAMME
<b>APFRYD</b>	AGRICULTURAL PARTNERSHIP FOR RURAL YOUTH DEVELOPMENT
<b>APP</b>	ANNUAL PERFORMANCE PLAN
<b>ARC</b>	AGRICULTURAL RESEARCH COUNCIL
<b>ASGISA</b>	ACCELERATED SHARED GROWTH INITIATIVE OF SOUTH AFRICA
<b>ATKV</b>	“AFRIKAANSE TAAL EN KULTUURVERENIGING”
<b>AVCASA</b>	ASSOCIATION OF VETERINARY AND CROP ASSOCIATIONS OF SOUTH AFRICA
<b>BAS</b>	BASIC ACCOUNTING SYSTEM
<b>BBBEE</b>	BROAD-BASED BLACK ECONOMIC EMPOWERMENT
<b>BFAP</b>	BUREAU FOR FOOD AND AGRICULTURAL POLICY RESEARCH
<b>BRICS</b>	BRASILIA RUSSIA INDIA CHINA SOUTH AFRICA
<b>BRIP</b>	BERG RIVER IMPROVEMENT PROJECT
<b>BSE</b>	BOVINE SPONGIFORM ENCEPHALOSIS
<b>BSL3</b>	BIOSECURITY LEVEL 3
<b>CA</b>	CONSERVATION AGRICULTURE
<b>CA (BRUCELLA)</b>	CONTAGIOUS ABORTION
<b>CAADP</b>	COMPREHENSIVE AFRICA AGRICULTURAL DEVELOPMENT PROGRAMME
<b>CADIS</b>	CAPE ANIMAL DISEASE INFORMATION SYSTEM
<b>CASIDRA</b>	CAPE AGENCY FOR SUSTAINABLE INTEGRATED DEVELOPMENT IN RURAL AREAS
<b>CASP</b>	COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME
<b>CARA</b>	CONSERVATION OF AGRICULTURAL RESOURCES ACT
<b>CAWC</b>	CONSERVATION AGRICULTURE WESTERN CAPE
<b>CDO</b>	COMMUNITY DEVELOPMENT OFFICER
<b>CEI</b>	CENTRE FOR E-INNOVATION
<b>CFPPA</b>	“CENTRE DE FORMATION PROFESSIONNELLE ET DE PROMOTION AGRICOLE”
<b>CHE</b>	COUNCIL FOR HIGHER EDUCATION
<b>CITCOM</b>	CORPORATE INFORMATION TECHNOLOGY COMMITTEE
<b>COC</b>	CODE OF CONDUCT
<b>COE</b>	COMPENSATION OF EMPLOYEES
<b>COMBUD</b>	COMPUTERISED BUDGETS
<b>COQA</b>	CO-INNOVATION FOR QUALITY IN AFRICAN FOOD CHAIN
<b>COS</b>	COUNSEL OF STAKEHOLDERS
<b>CPAC</b>	COMMODITY PROJECT ALLOCATION COMMITTEE
<b>CPI</b>	CONSUMER PRICE INDEX

<b>CRDP</b>	COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME
<b>CRDS</b>	COMPREHENSIVE RURAL DEVELOPMENT STRATEGY
<b>CSC</b>	CORPORATE SERVICES CENTRE
<b>D: ERM</b>	DIRECTOR: ENTERPRISE RISK MANAGEMENT
<b>DAFF</b>	DEPARTMENT OF AGRICULTURE, FORESTRY AND FISHERIES
<b>DDG</b>	DEPUTY DIRECTOR-GENERAL
<b>DEA</b>	DEPARTMENT OF ENVIRONMENTAL AFFAIRS
<b>DEADP</b>	DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
<b>DEDAT</b>	WESTERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM
<b>DEP</b>	DEPARTMENT EVALUATION PLAN
<b>DESP</b>	DEPARTMENTAL EQUITABLE SHARE PROJECTS
<b>DG</b>	DIRECTOR GENERAL
<b>DITCOM</b>	DEPARTMENTAL INFORMATION TECHNOLOGY COMMITTEE
<b>DLAC</b>	DISTRICT LAND AND AGRICULTURAL COMMITTEE
<b>DLRC</b>	DISTRICT LAND REFORM COMMITTEE
<b>DOA</b>	DEPARTMENT OF AGRICULTURE
<b>DORA</b>	DIVISION OF REVENUE ACT
<b>DPAC</b>	DEPARTMENTAL ALLOCATION COMMITTEE
<b>DPSA</b>	DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
<b>DRDLR</b>	DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM
<b>DTI</b>	DEPARTMENT OF TRADE AND INDUSTRY
<b>DTPW</b>	DEPARTMENT OF TRANSPORT AND PUBLIC WORKS
<b>DVD</b>	DIGITAL VERSATILE DISC
<b>EATI</b>	ELSENBURG AGRICULTURAL TRAINING INSTITUTE
<b>ECSA</b>	ENGINEERING COUNCIL OF SOUTH AFRICA
<b>ECSP</b>	ECONOMIC COMPETITIVE SUPPORT PACKAGE
<b>EDP</b>	ECONOMIC DEVELOPMENT PARTNERSHIP
<b>EE</b>	EMPLOYMENT EQUITY
<b>EEP</b>	EMPLOYMENT EQUITY PLAN
<b>EHW</b>	EMPLOYMENT HEALTH AND WELLNESS
<b>EIA</b>	ENVIRONMENTAL IMPACT ASSESSMENT
<b>EMAIL</b>	ELECTRONIC MAIL
<b>EMF</b>	ENVIRONMENTAL MANAGEMENT FRAMEWORK
<b>EPA</b>	ECONOMIC PARTICIPATION AGREEMENT
<b>EPWP</b>	EXTENDED PUBLIC WORKS PROGRAMME
<b>ERM</b>	ENTERPRISE RISK MANAGEMENT
<b>ERMCO</b>	ENTERPRISE RISK MANAGEMENT COMMITTEE
<b>ERP</b>	EXTENSION REVITALISATION PROGRAMME
<b>ETF</b>	ETHICAL TRADE FACILITATOR
<b>EU</b>	EUROPEAN UNION
<b>FAO</b>	FOOD AND AGRICULTURAL ORGANISATION OF THE UNITED NATIONS
<b>FAPRI</b>	FOOD AND AGRICULTURAL POLICY RESEARCH INSTITUTE
<b>FARE</b>	FUTURE OF AGRICULTURE AND THE RURAL ECONOMY
<b>FARR</b>	FOUNDATION FOR ALCOHOL RELATED RESEARCH
<b>FET</b>	FURTHER EDUCATION AND TRAINING
<b>FSD</b>	FARMER SUPPORT AND DEVELOPMENT
<b>FWD</b>	FARM WORKER DEVELOPMENT
<b>GDP</b>	GROSS DOMESTIC PRODUCT
<b>GI</b>	GEOGRAPHIC INDICATORS

<b>GIAMA</b>	GOVERNMENT IMMOVABLE ASSET MANAGEMENT ACT
<b>GIS</b>	GEOGRAPHIC INFORMATION SYSTEM
<b>GSSA</b>	GRASSLAND SOCIETY OF SOUTH AFRICA
<b>HA</b>	HECTARE
<b>HAS</b>	HYGIENE ASSESSMENT SYSTEM
<b>HCDS</b>	HUMAN CAPITAL DEVELOPMENT STRATEGY
<b>HET</b>	HIGHER EDUCATION AND TRAINING
<b>HEQC</b>	HIGHER EDUCATION QUALITY COMMITTEE
<b>HIV</b>	HUMAN IMMUNODEFICIENCY VIRUS
<b>HOD</b>	HEAD OF DEPARTMENT
<b>HR</b>	HUMAN RESOURCES
<b>IAMP</b>	IMMOVABLE ASSET MANAGEMENT PLAN
<b>ICT</b>	INFORMATION AND COMMUNICATION TECHNOLOGIES
<b>IDP</b>	INTEGRATED DEVELOPMENT PLANS
<b>IFSS-SA</b>	INTEGRATED FOOD SECURITY STRATEGY OF SOUTH AFRICA
<b>IGDP</b>	INTEGRATED GROWTH AND DEVELOPMENT PLAN
<b>IMI</b>	INDEPENDENT MEAT INSPECTOR
<b>IPAP</b>	INDUSTRIAL POLICY ACTION PLAN
<b>ISC</b>	INTERGOVERNMENTAL STEERING COMMITTEE
<b>ISO</b>	INTERNATIONAL STANDARDS ORGANISATION
<b>IT</b>	INFORMATION TECHNOLOGY
<b>KZN</b>	KWAZULU NATAL
<b>LARP</b>	LAND AND AGRARIAN REFORM PROGRAMME
<b>LIMS</b>	LABORATORY INFORMATION MANAGEMENT SYSTEM
<b>LLMS</b>	LEARNER AND LEARNING MANAGEMENT SYSTEM
<b>LOGIS</b>	GOVERNMENT PROCUREMENT SYSTEM
<b>LRAD</b>	LAND REDISTRIBUTION FOR AGRICULTURAL DEVELOPMENT
<b>LREAD</b>	LAND REFORM ADVISORY DESK
<b>LTAS</b>	LONG TERM ADAPTION SCENARIOS
<b>LTD</b>	LIMITED
<b>LUMB</b>	LAND USE MANAGEMENT BILL
<b>MAFISA</b>	MICRO AGRICULTURAL FINANCE INSTITUTIONS OF SOUTH AFRICA
<b>MCEP</b>	MANUFACTURING COMPETITIVE ENHANCEMENT PROGRAMME
<b>MDG</b>	MILLENNIUM DEVELOPMENT GOALS
<b>MEC</b>	MEMBER OF THE EXECUTIVE COUNCIL
<b>MINMEC</b>	MINISTER AND MEMBERS OF THE EXECUTIVE COUNCIL COMMITTEE
<b>MINTEC</b>	MINISTERIAL TECHNICAL COMMITTEE
<b>MIP</b>	MANAGEMENT IMPROVEMENT PLAN
<b>MISS</b>	MINIMUM INFORMATION SECURITY STANDARD
<b>MOA</b>	MEMORANDUM OF AGREEMENT
<b>MOU</b>	MEMORANDUM OF UNDERSTANDING
<b>MPAT</b>	MANAGEMENT PERFORMANCE ASSESSMENT TOOL
<b>MTEF</b>	MEDIUM TERM EXPENDITURE FRAMEWORK
<b>MTSF</b>	MEDIUM TERM STRATEGIC FRAMEWORK
<b>NACH</b>	NATIONAL ANTI-CORRUPTION HOTLINE
<b>NARS</b>	NATIONAL ABATTOIR RATING SCHEME
<b>NDP</b>	NATIONAL DEVELOPMENT PLAN 2030
<b>NDV</b>	NEW CASTLE DISEASE VERIFICATION
<b>NEO</b>	NATIONAL EXECUTIVE OFFICER



<b>NEPAD</b>	NEW PARTNERSHIP FOR AFRICA'S DEVELOPMENT
<b>NGOS</b>	NON-GOVERNMENTAL ORGANISATIONS
<b>NGP</b>	NATIONAL GROWTH PLAN
<b>NIP</b>	NATIONAL INFRASTRUCTURE PLAN
<b>NLACC</b>	NATIONAL LAND ACQUISITION CONTROL COMMITTEE
<b>NMMU</b>	NELSON MANDELA METROPOLITAN UNIVERSITY
<b>NO</b>	NATIONAL OUTCOME
<b>NPC</b>	NON PROFIT COMPANY
<b>NQF</b>	NATIONAL QUALIFICATIONS FRAMEWORK
<b>NRF</b>	NATIONAL RESEARCH FUND
<b>NTSF</b>	NATIONAL TECHNOLOGY AND SCIENCE FORUM
<b>OBP</b>	ONDERSTEEPOORT BIOLOGICAL PRODUCTS
<b>OECD</b>	ORGANISATION FOR ECONOMIC DEVELOPMENT AND COOPERATION
<b>OHS</b>	OCCUPATIONAL HEALTH AND SAFETY
<b>OQF</b>	OCCUPATIONS QUALIFICATIONS FRAMEWORK
<b>OSD</b>	OCCUPATIONAL SPECIFIC DISPENSATION
<b>PAHC</b>	PRIMARY ANIMAL HEALTH CARE
<b>PAIA</b>	PROMOTION TO ACCESS OF INFORMATION ACT
<b>PAJA</b>	PROMOTION OF ADMINISTRATIVE JUSTICE ACT
<b>PAY</b>	PREMIER ADVANCEMENT OF YOUTH PROJECT
<b>PAYE</b>	PAY AS YOU EARN
<b>PCR</b>	POLYMERASE CHAIN REACTION
<b>PDALFA</b>	PRESERVATION AND DEVELOPMENT OF AGRICULTURAL LAND FACILITATION ACT
<b>PDI</b>	PREVIOUSLY DISADVANTAGED INDIVIDUAL
<b>PDMC</b>	PROVINCIAL DISASTER MANAGEMENT CENTRE
<b>PEO</b>	PROVINCIAL EXECUTIVE OFFICER
<b>PERSAL</b>	PERSONNEL SALARY SYSTEM
<b>PFMA</b>	PUBLIC FINANCE MANAGEMENT ACT (ACT 1 OF 1999)
<b>PFS</b>	PROVINCIAL FORENSIC SERVICES
<b>PILIR</b>	POLICY ON INCAPACITY LEAVE AND ILL-HEALTH RETIREMENT
<b>PLACC</b>	PROVINCIAL LAND ACQUISITION AND CONSIDERATION COMMITTEE
<b>PLAS</b>	PROACTIVE LAND ACQUISITION STRATEGY
<b>PPPFA</b>	PREFERENTIAL PROCUREMENT POLICY FRAMEWORK ACT (ACT 5 OF 2000)
<b>PRF</b>	PROTEIN RESEARCH FOUNDATION
<b>PSCBC</b>	PUBLIC SERVICES COORDINATING BARGAINING COUNCIL
<b>PSG</b>	PROVINCIAL STRATEGIC GOAL
<b>PSO</b>	PROVINCIAL STRATEGIC OBJECTIVE
<b>PSSC</b>	PROVINCIAL SHARED SERVICES CENTRE
<b>PSRMF</b>	PUBLIC SECTOR RISK MANAGEMENT FRAMEWORK
<b>PTY</b>	PROPRIETY
<b>PWD</b>	PEOPLE WITH DISABILITY
<b>R &amp; D</b>	RESEARCH AND DEVELOPMENT
<b>RADP</b>	RECAPITALISATION AND DEVELOPMENT PROGRAMME
<b>RDC</b>	RURAL DEVELOPMENT COORDINATION
<b>RPL</b>	RECOGNITION OF PRIOR LEARNING
<b>RSG</b>	RADIO SONDER GRENSE
<b>RTDS</b>	RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES
<b>RWOPS</b>	REMUNERATIVE WORK OUTSIDE THE PUBLIC SERVICE

<b>SA</b>	SOUTH AFRICA
<b>SAB</b>	SOUTH AFRICAN BREWERIES
<b>SACNASP</b>	SOUTH AFRICAN COUNCIL FOR NATURAL SCIENTIFIC PROFESSIONS
<b>SAET</b>	STRUCTURED AGRICULTURAL EDUCATION AND TRAINING
<b>SANAS</b>	SOUTH AFRICAN NATIONAL ACCREDITATION SCHEME
<b>SAPS</b>	SOUTH AFRICAN POLICE SERVICES
<b>SAQA</b>	SOUTH AFRICAN QUALIFICATIONS AUTHORITY
<b>SARS</b>	SOUTH AFRICAN REVENUE SERVICE
<b>SASAT</b>	SOUTH AFRICAN SOCIETY FOR AGRICULTURAL TECHNOLOGISTS
<b>SAVM</b>	SOIL AND VELD MANAGEMENT
<b>SCM</b>	SUPPLY CHAIN MANAGEMENT
<b>SCOA</b>	STANDARD CHART OF ACCOUNTS
<b>SCOPA</b>	STANDING COMMITTEE ON PUBLIC ACCOUNTS
<b>SETA</b>	SECTORAL TRAINING AUTHORITY
<b>SG</b>	SUPERINTENDENT -GENERAL
<b>SIMFINI</b>	FINANCIAL RECORDKEEPING PROGRAMME DESIGNED FOR AGRICULTURE
<b>SIP</b>	STRATEGIC INTEGRATED PROJECTS
<b>SIZA</b>	SUSTAINABILITY INITIATIVE OF SOUTH AFRICA
<b>SOC</b>	STATE OWNED COMPANY
<b>SOP</b>	STANDARD OPERATING PROCEDURES
<b>SMS</b>	SENIOR MANAGEMENT SERVICE
<b>SPCA</b>	SOCIETY FOR THE PREVENTION OF CRUELTY TO ANIMALS
<b>SPLUMA</b>	SPATIAL PLANNING LAND USE MANAGEMENT ACT
<b>SPS</b>	SANITARY AND PHYTOSANITARY STANDARDS
<b>SRM</b>	SUSTAINABLE RESOURCE MANAGEMENT
<b>SU</b>	STELLENBOSCH UNIVERSITY
<b>TB</b>	TUBERCULOSIS
<b>THRIP</b>	TECHNOLOGY AND HUMAN RESOURCES FOR INDUSTRY PROGRAMME
<b>TOR</b>	TERMS OF REFERENCE
<b>UAMP</b>	USER ASSET MANAGEMENT PLAN
<b>UTA</b>	UNIT FOR TECHNICAL ASSISTANCE
<b>VAT</b>	VALUE ADDED TAX
<b>VPH</b>	VETERINARY PUBLIC HEALTH
<b>VPHO</b>	VETERINARY PUBLIC HEALTH OFFICER
<b>VPN</b>	VETERINARY PROCEDURAL NOTICE
<b>VS</b>	VETERINARY SERVICES
<b>WCG</b>	WESTERN CAPE GOVERNMENT
<b>WCP</b>	WESTERN CAPE PROVINCE
<b>WCDOA</b>	WESTERN CAPE DEPARTMENT OF AGRICULTURE
<b>WCARF</b>	WESTERN CAPE AGRICULTURAL RESEARCH FORUM
<b>WESGRO</b>	WESTERN CAPE INVESTMENT AND TRADE PROMOTION AGENCY
<b>WFD</b>	WORLD FOOD DAY
<b>WFP</b>	WORLD FOOD PROGRAMME
<b>WG</b>	WORK GROUP
<b>WIETA</b>	WINES INITIATIVE FOR ETHICAL TRADE ASSOCIATION
<b>WTO</b>	WORLD TRADE ORGANISATION
<b>YPP</b>	YOUNG PROFESSIONALS PROGRAMME

## GLOSSARY

### **NO National Outcomes**

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

### **SIP Strategic Integrated Projects**

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

## PROVINCIAL STRATEGIC GOALS

### PSG TITLE

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

## DEPARTMENTAL STRATEGIC GOALS

### DSG TITLE

- 1 Support the Provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009
- 2 Ensure that at least 60% of all agricultural land reform projects in the Province are successful over the next 5 years
- 3 Support the sector (farmers and industries) to increase agricultural production (primary provincial commodities) by at least 10% over the next year
- 4 Optimise the sustainable utilisation of our natural resources through conservation methodologies to increase agricultural production
- 5 Increase agricultural economic opportunities in selected rural areas based on socio-economic needs over a 10year period

## PROJECT KHULISA

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

## **FOREWORD BY THE MINISTER**

The Western Cape Department of Agriculture plays a vital role in driving growth and job creation, particularly in the Province's rural areas.

Growing the size of the agri processing sector and accelerating the pace of land reform are key priorities for the Western Cape Government.

In the period under review, we have made significant progress in working towards these goals.

The Department of Agriculture hosted a successful Land Reform Summit where we discussed land reform in the context of the National Development Plan (NDP). The NDP has set a target of 20 percent transfer of agricultural land to previously disadvantaged South Africans by 2030, a goal we are determined to contribute towards in a manner which results in real opportunities for our residents to escape poverty and live better lives.

We are also represented and are playing a meaningful role, on the district land reform committees established in the last financial year by the National Department of Rural Development and Land Reform.

Due to our regional expertise, the Western Cape Department of Agriculture is looking forward to playing a strong supporting role on the national government's committees.

Partnerships are critical in achieving our land reform targets.

To this end, we have established a Land Reform Advisory Desk at Casidra's head office in Paarl. This resource is providing hands-on assistance to interested parties who are eager to undertake reform projects, but don't have the necessary know-how, and I am confident that it will accelerate the pace of transformation.

Central to growing the success of emerging and established farmers is improved market access. During the period under review, we have assisted 2 008 farmers with economic advice on how to take their enterprises to the next level by increasing their supplier base.

We recognise that to ensure our sector remains globally competitive, we have to embrace innovation.

Research remains one of our key priorities. During the period under review, we have implemented or co-funded 98 research and technology projects to improve agricultural production.

As we work to boost economic growth, we must ensure that our residents are appropriately skilled to take advantage of new opportunities.

In the 2014/15 financial year, we invested R53.429 million in Structured Agricultural Education and Training. We have awarded 48 bursaries and 2 852 students have participated in Further Education and Training programmes.

The health of our animal population continues to be another important focus area.

The last reported case of African Horse Sickness was in May 2014, and veterinary controls regarding movements of horses as a result of the outbreak have since been relaxed. During the period under review, low pathogenic avian influenza in ostriches continued to be a challenge in that industry. We will continue our routine monitoring, and our veterinary service, to ensure we are able to respond swiftly when necessary.

Response times are also critical with regard to natural disasters or damaged agricultural infrastructure. In this financial year, the Department committed R975 000 for a generator and water pump to stabilise water supply after a canal break in Clanwilliam.

Working with the national government, the Western Cape Government stepped in to avert a water crisis in the area.

As a result of the hard work of this Department's management and staff, we have delivered on our key objectives during the 2014/15 financial year. Going forward, I am confident we will build on these successes to foster a growing, inclusive agricultural sector.



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**Alan Winde**  
**Minister Of Economic Opportunities**  
**Date: 29 May 2015**

## 1 REPORT OF THE ACCOUNTING OFFICER

### 1.1 Overview of the operations of the Department

The external human capital development programmes such as APFRYD and APFP a leadership programme for young agricultural professionals have been successfully included in the existing YPP. The internship programme exceeded DPSA's requirement of 5% with more than 50% of interns entering further studies.

The financial year covered by this Annual Report is the last one covered by the Department's Strategic Plan for the Period 2010/11 to 2014/15. For this reason it is proper to reflect on the achievement of the five strategic goals of the Department:

1. **Support the Provincial Agricultural Sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009.** Following its normal process of finalising provisional data, StatsSA reports that the actual value added by the Western Cape Agricultural Sector increased from R14.59 billion in 2009 to R16.3 billion in 2013 (the most recent data available); an increase of 9.5% over the period. Even in real terms an increase of 1.5% was achieved.
2. **Ensure that at least 60% of all agricultural land reform projects in the Province are successful over the next 5 years.** During an independent evaluation of the 246 agricultural land reform projects the Department supported over the period a range of 39 criteria, covering the economic, social and environmental dimensions, were used to determine success. It was found that 62% of the projects could be classified as successful.
3. **Support the sector (farmers and industries) to increase agricultural production (primary provincial commodities) by at least 10% over the next 10 years.** Based on the information in the 2007 Agricultural Census and the subsequent agricultural surveys the value of agricultural production increased from R25 billion in 2009 to R38 billion in 2013 (the latest data available). This is an increase of 54% and even in real terms it is an increase of 45%.
4. **Optimise the sustainable utilisation of our natural resources through conservation methodologies to increase agricultural production.** Over the five years covered by the Strategic Plan, 3 043 engineering services was provided and 2 347 actions taken to promote and optimise the sustainable use of the natural resources of the Western Cape Province.
5. **Increase agricultural economic opportunities in selected rural areas based on socio-economic needs over a 10 year period.** An independent evaluation of the Comprehensive Rural Development Programme (CRDP) nodal approach in Dysselsdorp (near Oudtshoorn) has found that 973 jobs opportunities have been created in Dysselsdorp as a result of this intervention. Similarly, almost all households now have access to a clinic or hospital, refuse removal and water and the percentage of the population with no schooling has declined to 4%. Nevertheless, the evaluation has also identified a number of challenges which will be addressed in future.

The FruitLook web portal was again activated for the 2014/15 irrigation season through which real-time information on actual water use of fruit crops and 8 other parameters are provided to farmers on a weekly basis. This is designed to assist them to optimise their agricultural water use, which also result in savings in the use of electricity and fertiliser. Currently 777 people registered as users of the data which include farmers, specialist extension officers, scientists and researchers. About 6 872 irrigation blocks were registered on the web portal representing an area of 12 920 ha. An additional 9 784 ha was registered from previous year for comparative purposes, indicating the value of the FruitLook data to the users.

The number of 41 025 person days of employment was created through the fencing of 18 036 ha of farm land, thus providing protection from predator animals, and creating jobs, albeit short term.

The Department, in partnership with DEADP, worked on developing an EMF for the Sandveld area. Good progress has been made with the compilation of the EMF, which will provide environmental information that must be considered in the evaluation of applications for environmental authorisation submitted in terms of the EIA regulations. It is envisaged that the Sandveld EMF, once completed, will effectively provide a level of information that will allow the implementation of proactive farm-level planning, negating

the need for further applications for environmental authorisations for a set period of time. This creates an opportunity to explore areas (geographical and others) together.

The Department continued with the commodity approach and had supported a total of 118 projects through the CPACs. These projects were made up of 8 wine grapes, 26 fruit, 7 table grapes, 9 grain, 39 vegetables, 2 vegetable seed, 18 animals (piggery, beef and poultry), 5 sheep and wool and 4 aquaculture. In addition 26 mentors were appointed through the commodity approach to provide mentorship support to smallholder farmers, thus facilitating smallholder farmers' access to markets and agrolistics.

The Department established a Land Reform Advisory Desk within the UTA to provide planning support to farmers, businesses, municipalities and land owners in order to structure land reform projects for agricultural transformation within the context of the NDP. In addition, the Desk will provide support to the DLACs across the Province.

The Department also completed an external evaluation of the food garden project. The results and recommendations will influence the food garden interventions going forward.

The Programme: Veterinary Services issued in excess of 4 370 veterinary export certificates from 174 approved export establishments (not including farms). Products were exported to 77 different countries.

The agricultural research and technology development mandate of the Department, as executed by the Programme: RTDS, was carried out as planned against a stable service delivery environment. The strategic objectives of the Programme included cutting-edge research, development and adaptation of appropriate technologies to ensure sustainable production, the dissemination of research information in a user-friendly format and the maintenance and expansion of our seven research farms, ensuring an enabling research environment within the specific agro-ecological areas of the Western Cape.

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

The year commenced with 104 research projects. Twenty four (24) projects were closed during 2014/15, whilst 18 new projects were approved by the research project committee, bringing the total number of projects at the end of 2014/15 to 98.

In order to establish a climate change resilient agricultural sector in the Western Cape, the Terms of Reference for developing a Climate Change Framework and Implementation Plan for the Agricultural Sector was concluded and the successful bidder commenced with the project, called SmartAgri, on the 1st of August 2014. It is envisaged that this three-phase study will be completed by March 2016. An Interdepartmental Project Steering Committee comprising of experts from DoA and DEADP (the co-project leaders of this project) will oversee the study and also ensure that the stakeholders are part of the two year process. This plan will be the blue print for the sector in building climate change resilient farming communities and developing climate-smart agri-production technologies over the next number of years. As part of the latter drive, the conservation agriculture programme and sustainable farming practises, also on the research farms, expanded. We also gave input to various national and provincial strategies, plans and documents in this regard. New and adapted technology generated from cutting-edge research efforts has and will ensure that producers are sustainable and competitive with limited natural resources and the changing environment (with relation to water availability, disasters, and other effects of climate change).

The interaction between researchers, industry organisations and farmers was once again extremely active, resulting in a more than expected number of engagements with industry to discuss research related issues



and industry challenges. These meetings not only gave researchers the opportunity to disseminate technical information to clients, but also conveyed the research needs and challenges of clients to researchers and the subsequent alignment of the research portfolio.

The technology transfer portfolio, both on the scientific and popular level, was comprehensive and 40 scientific papers were published, whilst 108 presentations were made at scientific events. On the popular side, 206 presentations were made at technology transfer events, whilst 161 articles were published in the popular media. Twenty two (22) radio talks were furthermore broadcasted. The research team organised 11 technology transfer events, including the Oudtshoorn 50 event which once again applauded the ground breaking work done in the field of ostrich research and underlined the importance of this world-renowned and only ostrich research facility in the world. Twenty five (25) information packs were developed and distributed to clients at events.

Two events were organised for the ostrich industry, i.e. the annual ostrich auction and an information day. The auction was the 10th auction since we started the breeding programme and a total of 125 birds were sold. This, as well as the good attendance of the information day, is a clear indication that the industry has stabilised after the Avian Influenza challenges of the past few years.

The spatial analysis unit developed an online web portal for WCG, namely the WCG Spatial Observatory. Behind the motivation for setting up this portal is a vision of an "Open Opportunity Society". To achieve this vision, the portal is used to enhance Provincial Spatial Intelligence in the WCG. The Spatial Observatory is intended to facilitate better cooperative government relations between the different government departments with the intent to improve spatial planning and decision making. Our excellence was further applauded when the Departmental Spatial Intelligence Project received the Provincial Service Excellence Awards 2014 Silver in the Category Best Public Service Innovator.

Alternative crops are becoming a crucial focus area in the agricultural sector. The emphasis is increasing, as these new and novel crops are not only seen as "niche" and "much sought after", but these crops will undoubtedly fill a specific space in the Western Cape agricultural sector with the challenges of climate change. Furthermore, alternative crops could also secure specific markets nationally and internationally and add to the export figures and subsequent economic wealth and job creation in the Western Cape. Research funding for alternative crops has been fragmented and limited. In order to address the challenges in terms of research funding, a dedicated research fund for alternative crops, called the Alternative Crops Fund, to the value of R3 million was launched during August 2014 and the first call for proposals was concluded and projects for funding identified.

Our collaboration with industry partners expanded and requests received to act as study leader or co-study leader for post-graduate studies underlined the importance of research networks, the partnerships between the Department and various tertiary institutions, and our role in human capacity building as part of the strive to build the new generation of farmers, researchers and technical support staff. Two MOUs (NMMU and SU) are also in their final stages of completion and will bring further impetus to collaboration and research capacity building between the Department and these tertiary institutions. It is envisaged that the MOUs will be signed during the second quarter of 2015/16.

Support of international promotional events is perceived to have contributed immensely to increase Western Cape agricultural exports, especially 64% of wine to markets like China. Complimentary activities like the Africa agenda research conducted in the Department have gained recognition. The work has been presented to government, industry associations and agribusiness and is vital in informing strategies and investment decisions into Africa. This research is continually updated and formed part of the 2014/15 BFAP baseline book and launch. The challenge of compliance that threatens market access in existing and potential markets resulted in continued support to the wine and fruit industries for implementation of the ethical standards. The Department committed R1 million to each industry. As a result, 2 861 participants across all levels were trained in ethical trade. The Agribusiness Investment Unit has made a

considerable achievement in facilitating investment into the sector as R230.4 million worth of investment was commitment on projects. The unit closed the 2014/15 year with a healthy investment pipeline of more than 10 projects that are on the A list.

Financial compliance of land reform projects that are on the Financial Record Keeping Programme yielded considerable results. All 30 projects that are on the programme are registered legal entities and all in compliance with income tax. Thirteen of them have audited financial statements while the majority also comply with PAYE, Unemployment Insurance Fund, Workman's Compensation, etc. The three papers written and approved for presentation at international conferences is an indication of quality research conducted by the officials of Programme: AES. The Programme has been instrumental in driving the agri processing research. The BFAP Baseline launch which is one of the prominent events in the agricultural sector calendar was held during August 2014. The event was attended by more than 220 delegates, the highest number since its introduction in the Western Cape.

The Department continued to offer a wide range of accredited training programmes and skills training on various NQF levels to participants and potential participants in the agricultural sector through the Elsenburg Agricultural Training Institute (EATI).

On FET level, four (4) types of learnership programmes and more than 40 different short skills courses were presented. In December 2014, a total of 44 learnership students graduated from the learnership programme, of which 14 of these graduates qualified to articulate from the FET level into HET programmes - 11 of them were accepted into the 2-year Higher Certificate programme and two registered for the 3-year B. Agriculture degree programme. One student declined the opportunity to enrol into any of the higher education programmes. This again underlines the value of the learnership training programme as a bridging programme for matriculants who were not accepted directly into tertiary education programmes.

The continuation of the learnership programme again created an opportunity for a further 66 learners to register in January 2015 for learnership training on NQF level 4. Of the 66 students registered, 4 students are employees on farms in the Witzenberg and Drakenstein municipal areas, whilst the remainder are unemployed youth living on farms throughout the Province. All learnership students are placed on farms for on-farm practical training.

Short skills courses were presented to a total of 2 808 beneficiaries in the Province. A large percentage of these beneficiaries are linked to the CASP and Ilima/Letsema programmes supporting participants in the land reform programme.

With regards to HET, the EATI offered the B.Agriculture degree programme, Certificate in Horse Mastership and Preliminary Riding Instruction, Diploma in Agriculture and Higher Certificate in Agriculture. A total of 442 HET students registered at the start of the academic year, of which 96 were equity candidates. In total, 138 students graduated from HET programmes, which is well above the target of 100. Seven short courses (NQF 5 and above) were presented to 168 participants. Financial assistance was awarded to 48 deserving students. As part of their practical training during 2014, students produced olive oil from locally grown olives, which was a first for the Institute. In addition, final year students studying Oenology, produced prize-winning wines, with the Elsenburg brandy being awarded a double gold medal as one of the best brandy's produced in South Africa.

The CRDP is being implemented in 16 rural development nodes across the Province and this is coordinated by the Department's RDC Programme. In close collaboration with the DRDLR, the relevant provincial departments and municipalities, the Programme coordinates 13 Intergovernmental Steering Committees with the aim to integrate focussed support across the three spheres of government in these communities. These fora provide a space for various government departments and other stakeholders to engage and overcome the challenges caused by a lack of integration in order to achieve socio-economic transformation. Committed resourcing for development initiatives, prioritised in these areas, remains a challenge.

Institutionalised commitment to integrated resourcing will need to become a priority. Thirty-six communities in these rural development nodes have been supported by the Programme in terms of establishing sector representative structures called the CoSs. These 36 CoSs are provided start-up support in order to facilitate their engagement with various role players towards development in the selected rural areas. In order for such organisations to remain operational, the ability to access funding is necessary.

Drilling further down into the most vulnerable in the rural and farming communities, an in-depth understanding of the challenges faced by farm workers in specific municipal areas is needed. This has been achieved by completed Farm Worker Household Surveys in the Cape Winelands and Overberg districts as part of a provincial-wide survey. This survey will be rolled out across two districts every year to ensure that the findings are responded to by the relevant stakeholder departments. Communication with the municipalities and departments has commenced and will continue as the process unfolds on a regional basis.

To bring recognition to employment in the farming community, the Department continued its work in facilitating the regional and provincial Farm Worker of the Year Competition, with the highest number of participants to date i.e., 1 057, from 15 different regions within the Province. Mr Jerome Thomas from Kanonkop farm, outside Stellenbosch, was crowned the Provincial winner in November 2014. To strengthen relations amongst agricultural producers, both employers and employees alike, 4 successful dialogue sessions were hosted in Stellenbosch, Bredasdorp, Piketberg and Oudtshoorn during the 2014/15 financial year.

Provincial coordination for NO 7 also falls within the realm of this Programme's work and initial inputs to a plan of action to achieve this has been made. Land reform, spatial development planning, provision of services, natural resource management and a myriad of other areas are covered by the imperatives captured by NO 7 as part of the MTSF. The primary challenge for the RDC Programme is its collaboration with the three spheres of government on efficient resourcing.

An organisational review of a few Programmes is required and a work study has been requested. Although slow, the process is underway.

There are no shortage of challenges facing the agricultural sector and, hence, also the Department. Indeed, of the 35 global risk factors identified by the World Economic Forum, 16 have a direct bearing on the clients serviced by the Department. However, if a selection must be made, the following could probably be categorised as of particular importance:

- a) Jobless economic growth. The high levels of unemployment, particularly under the youth, lead to social instability. Recently this instability has flowed over to rural areas.
- b) Slow pace of land reform and economic transformation. Although the Department is proud of its success rate with support to agricultural land reform projects, the pace of transformation in the agricultural sector is not sufficient to ensure social stability.
- c) Household food insecurity. Whilst the Province is a surplus producer of food, there is a significant part of the citizens of the Province who goes to bed hungry every evening.
- d) Change in the global economic order. As more than half of the Western Cape's agricultural products are being exported, economies in traditional markets are under pressure whilst new markets are growing at a fast clip. It follows that new markets must be developed whilst market share in existing markets needs to be maintained.
- e) Climate change, pressure on natural resources and the subsequent impact on farming systems.
- f) Government must fulfil its regulatory responsibilities without being a hindrance to private initiative.

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

An increase in natural disasters has been experienced in the Province during the last few years. The administrative and technical support to land owners affected by these disasters creates an administrative, financial and human resource strain on the limited number of engineering officials of the Programme: SRM. Quite often the reactive nature of disaster management results in a delay in other engineering related projects such as LandCare and infrastructure projects for emerging farmers. An allocation of R190.263 million was received for the 2011/12 Flood Aid scheme and R100.8 million for the 2013/14 Flood Aid Scheme.

The DAFF's decision to redirect funding earmarked away from dairy and grain commodities towards food gardens has negatively affected farmers in these sub-sectors. However, the Department made available some of its equitable share to address the challenges in the grain sector.

The misalignment between the DRDLR's land delivery processes and agricultural support programme of this Department remained a major challenge and will remain a priority in the year ahead. The Department will use the newly established District Land and Agriculture Committees (DLACs) to foster alignment.

Within the reporting year, there were many Sheep Scab outbreaks all over the Province, more than the norm.

National DAFF issued a notification in March with regards to AHS vaccinations in the AHS controlled area. This follows the finding that 2014 AHS outbreak which occurred in Porterville, Wellington and Robertson areas was due to the spread of the OBP live vaccine virus following a re-assortment of the virus serotypes 1 and 4. Consequently DAFF have now imposed a restriction on AHS vaccinations during the summer months with immediate effect and AHS can now only be vaccinated from 1st June to 31st October annually in the AHS Controlled area. This will hopefully eliminate the chance of a vaccine induced outbreak happening again, and the resultant additional 2-year ban on direct horse exports to the EU. The recommendation has been circulated countrywide on the premise that maybe many of the outbreaks in the infected zone are also being precipitated by vaccine virus spread.

Constraints on official Food and Mouth Disease controls in the Northern provinces that are responsible for these controls still hampered market access, in particular the export of game meat to the European Union.

Despite the documented absence of Highly Pathogenic Avian Influenza in the country, the DAFF did not take any steps to open the market for export of fresh ostrich meat from the Western Cape Province. The main export market for fresh ostrich meat is the European Union. A limited amount of pre-cooked ostrich meat was however exported to the European Union.

Due to the strong dollar, interest in exports remained high and quite a number of new export establishments were approved.

The Programme: VS is experiencing significant challenges towards ensuring proper regulatory control on the provision of safe, hygienically slaughtered and inspected game meat to consumers. As per provisions of the Meat Safety Act, 2000 (Act 40 of 2000), official game regulations are waiting promulgated thereof. Game farming activities are increasing dramatically over a wide geographical area in the Western Cape. Most of these game farms still have unregistered slaughter facilities. The availability of meat inspection services in these remote locations remains a significant challenge.

The Programme: VS has been involved in the planning and development of a model for the implementation of Independent Meat Inspection at all abattoirs. The lack of independence of meat inspection at abattoirs, remain a major drawback to officials of the Programme towards ensuring proper regulatory control at all abattoirs. It is envisaged that the implementation of this independent function will bring about major additional functions to the VPH sub-programme.

Responsible waste handling practices in line with the Waste act and regulations pose a significant challenge to abattoir owners as well as officials of the Programme towards regulatory control. Larger abattoirs

increasingly explore the option of anaerobic digestion resulting in biogas production. Implementation of these processes rely mostly on imported technology, originating from countries which have much more stringent animal identification, animal disease control measures, proper veterinary ante-mortem inspection of animals before slaughter, as well as veterinary involvement in meat inspection in abattoirs. Unfortunately the before-mentioned principles are not properly in place under South African conditions, which therefore pose a challenge to ensure that the anaerobic digestion process will inactivate and kill all potential pathogens present in the feedstock material. This process is much too expensive for smaller abattoirs and they still rely heavily on burial of condemned material.

The prevailing threat of Avian influenza (AI) to the ostrich flocks, especially in the Oudtshoorn area, as well as the uncertainty in the industry, remained a challenge for the research effort and the bio-security of our research flocks.

An issue receiving renewed attention was the integration of the research activities and outputs into the service delivery and training agenda of the extension officers and lecturers, respectively. In this respect the extended utilisation of the research farms for more on-farm practical experience to students was discussed and implementation plans developed. The research and technical team is also involved in the block sessions of Programme: FSD, whilst they are also lecturing and moderating at the Programme: SAET.

Maintenance or replacement of research equipment is receiving more attention as the research effort is dependent on proper and reliable equipment and infrastructure. Discussions with the commodity organisations to investigate the possibility of equipment donations per approved project were not successful due to the current economic situation in the country and internal plans will have to be pursued to replace equipment on a regular basis to ensure continuity of the research programmes.

Building human capacity in research and technical fields of the Programme: remained high on the agenda, especially with the decline in students in agriculture, ageing of the current researchers and technicians and the SACNASP requirements as set out in the OSD for scientists and technicians. The Programme is actively involved in various internal and external student programmes and initiatives. Furthermore, the comprehensive Human Resource Plan for the Programme was revisited and will serve as a blueprint for appointments, EE targets, succession planning and capacity development initiatives over the next 5 years.

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

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

Safety and security at the campus is fast emerging as one of the greatest challenges of the Programme: SAET. For this reason, a significant investment was made in the upgrading and/or installation of fencing, on-campus lighting, security cameras, panic buttons at female hostels and biometric entrance control mechanisms.

Committed resourcing of development initiatives, prioritised in CRDP areas, remains a challenge. Institutionalised commitment to integrated resourcing will need to become a priority. Thirty-six communities in these rural development nodes have been supported by the Programme: RDC in terms of establishing sector representative structures called the Councils of Stakeholders (CoSs). These 36 CoSs are provided start-up support in order to facilitate their engagement with various role players towards development in the selected rural areas. In order for such organisations to remain operational, the ability to access funding is necessary.

As responsive and responsible use of public resources are an important golden thread which run through the strategic intent at all levels of government in South Africa, the Department has adopted a multi-year rolling Departmental Evaluation Plan. The implementation of this plan is driven in person by the Head of Department and it is expected of Programme Managers to report on progress at monthly management meetings.

During this financial year the following were some of the evaluations conducted:

- a) Outcome and impact evaluation of support to land reform beneficiaries: Based on 38 criteria spanning the triple bottom line of sustainability, a 62% success rate was found. The MIP *inter alia* focuses on the development of an exit strategy for the 38% who were not successful.
- b) Outcome, impact and design evaluation of the Market Access Programme. One of the key elements of the MIP is to change this intervention into a Market Readiness Programme.
- c) Impact evaluation of agricultural learnerships training: Some of the actions in the MIP include the improved alignment between this intervention and the seasonal requirements of the agricultural sector as well as increased practical content of the curriculum. The latter is achieved through improved partnerships with farmers.
- d) Implementation evaluation of the Comprehensive Rural Development Programme in Dysseisdorp. One result of this evaluation is that the whole nodal approach is in the process of being redesigned.

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

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

Severe agricultural damages were reported after the November 2013 and January 2014 floods. Non-insurable damages of R90 million were reported after the 2013 flood and more than R777 million non-insurable damages caused by the January 2014 floods.

The FSD Programme championed the delivery of the fifth annual Departmental Extension and Advisory Services Symposium, held from 16 – 18th July 2014 at Die Herberg. The session provided a platform for information sharing and integrated service delivery amongst all extension officials across all Programmes within the Department.

The Department commemorated the World Food Day event on 17 October 2014 in Suurbraak, Swellendam Municipality. A total of 7 community and 108 household gardens were supported in collaboration with Swellendam Municipality. Furthermore, the project was delivered in partnership with other government departments involved in the food security space and a generous contribution from SAB which sponsored a nursery and household gardens.

Given the priority placed on land reform, the Department hosted the Land Reform Summit on 22 September 2014. The summit aimed to bring together diverse stakeholders in the agriculture and agri-business sector to engage on current land reform typologies, discuss challenges on support services and make recommendations on the typologies to be piloted in the Province within the context of the NDP.

The FSD Programme championed the delivery of the Provincial Female Entrepreneur Awards 2014 on 15 August 2014. This Programme seeks to acknowledge, encourage and increase the participation of women, young women and women with disabilities in the sector. The major thrust of the programme is to underline the fact that women play a significant role in food security, job creation, economic growth and poverty alleviation. Accordingly, Ms. Ilse Ruthford from MWT Investments Pty Ltd from this Province won the prize for the processing category at the national level.

The launch of the Chamomile Farming Enterprise project took place on 20 March 2015 in Philippi and the event was attended by Minister Winde and the Acting Deputy-Director General of the Department, amongst others. This project had been supported by the Department and continues to benefit from extension and advisory services. A milestone of this project is notably that it had concluded a contract with Windmeul Egg Pty Ltd, through which market access to suppliers such as Pick 'n Pay, had been facilitated.

The BSL3 Mobile Laboratory was delivered to the Western Cape Provincial Veterinary Laboratory, Stellenbosch during September 2014. It will stand on a temporary site until the permanent site has been prepared by the Department of Transport and Public Works. The BSL3 Mobile Laboratory still needs some minor refurbishments to be undertaken before we can start using it. The unit will be used to isolate and propagate viruses which will improve the diagnostic capabilities for Avian Influenza.

The Veterinary Laboratory is presently a DAFF approved Veterinary Laboratory, and will continue to be so until 31 September 2015. A decision was taken by DAFF to no longer audit, assess and approve veterinary laboratories. Instead, DAFF will require veterinary laboratories to obtain SANAS ISO 17025 accreditation once the present DAFF approval expires. The Veterinary Laboratory has therefore been hard at work in preparation for the SANAS ISO 17025 accreditation assessment which is due to take place before the end of September 2015. Accreditation by SANAS ISO 17025 is accepted internationally and will therefore benefit and enhance the market access for products exported from this Province. Training is scheduled for all laboratory management and technical personnel as part of ongoing maintenance of the laboratory quality management system according to the ISO 17025 standard.

The Veterinary Laboratory has made improvements to its bio hazardous waste management system. An investigation of the waste generated by the laboratory and alternative disposal options were investigated. The laboratory has stopped incinerating laboratory waste that contained significant amounts of plastic, including plastic sample bottles and petri dishes, in order to minimise the impact on the environment. Larger carcasses such as horses and cattle submitted for post mortem examinations are now disposed of using a composting process on the premises, while smaller animal carcasses and other tissues are still incinerated on site. Other waste is removed on a weekly basis by a waste collection firm which is licensed to incinerate the waste. All other waste that had previously been sent to the laboratory from State Veterinary Offices in

the Western Cape is to be managed in the future by the State Veterinary Offices themselves. This clinical waste consisted of significant amounts of contaminated sharps (needles and syringes) as well as used vaccination and other medicinal waste that needed to be sorted and placed in the appropriate bio hazard containers. The laboratory was tasked with sorting and containing this waste and making arrangements for its removal. As this waste is no longer entering the premises, it will ensure that the waste generated by the laboratory itself is managed more efficiently and safely. However, the use of the new waste collection firm will result in an increase in costs, estimated to be in the region of R137 000 for the period November 2014 until June 2015.

Good progress was made in obtaining and equipping a centrally located Veterinary Export Certification Office to supply a veterinary export certification service to the Cape Town Metropole. This office is located in Milnerton.

The mandate and strategic objectives of the Programme: RTDS with relation to agricultural research and technology development services were carried out as planned and were aligned with the National Outcomes and Provincial Strategic Objectives. With regard to PSG 1 and specifically Project Khulisa, inputs were given to the focus area of agri processing and several actions activated. Inputs were also given to PSG 4 with regard to climate change and resource use and the new working groups to be institutionalised.

The research programmes and projects were continuously critically evaluated against the strategic goals of the Department, the respective research directorates, as well as industry and client priorities. The year commenced with 104 research projects. Twenty four (24) projects were closed in 2014/15, whilst 18 new projects were approved by the research project committee, bringing the total number of projects at the end of 2014/15 to 98.

The final process of approving a service provider to develop the Climate Change Framework and Implementation Plan for the agricultural sector was concluded and the successful bidder commenced with the three-phase study in August 2014. An Interdepartmental Project Steering Committee comprising of experts from DoA and DEADP (co-project leaders) will oversee the study and also ensure that stakeholders are part of the two year process which is planned to be concluded in March 2016. This plan will be the blue print for the sector in building climate change resilient farming communities and developing climate-smart agri-production technologies.

The climatic forecast service resulted in 10 agricultural condition and 12 climate reports disseminated (Unit: Risk and Potential Management) to relevant role players in the Province.

The spatial analysis unit developed a Capital Infrastructure Delivery Website for Premier Zille which was launched in April 2014. Furthermore, an online web portal for WCG, namely the WCG Spatial Observatory was developed to enhance Provincial Spatial Intelligence. The Spatial Observatory is intended to facilitate better cooperative government relations between the different government departments with the intent to improve spatial planning and decision making. Our excellence in this field was further applauded when the Departmental Spatial Intelligence Project received the Provincial Service Excellence Awards 2014 Silver in the Category Best Public Service Innovator. The appointment of the former GIS manager as the first specialist scientist in GIS after an extensive recruitment process will bring further impetus to this unit and its support role within the Department and on a transversal level.

Closer collaboration and sharing of resources between the Department and GreenCape was fostered and two interns were appointed to gain experience in the agricultural sector in order to capacitate them to manage the envisaged agri-desk at GreenCape to support stakeholders in their quest for green technology and green economy support.

Alternative crops are becoming a crucial focus area in the agricultural sector. The emphasis is increasing, as these new and novel crops are not only seen as "niche" and "much sought after", but these crops will



undoubtedly fill a specific space in the Western Cape agricultural sector with the challenges of climate change. Furthermore, alternative crops could also secure specific markets nationally and internationally and add to the export figures and subsequent economic wealth and job creation in the Western Cape. Research funding for alternative crops have been fragmented and limited. In order to address the challenges in terms of research funding, a dedicated research fund for alternative crops, called the Alternative Crops Fund, to the value of R3 million was launched during August 2014 and the first call for proposals was concluded and projects for funding identified.

The 50th anniversary of Oudtshoorn research farm was celebrated and a DVD on the farm and its activities, a commemorative book and a poster manual on ostrich research were launched at this event. The popular Outeniqua information day again attracted more than 250 farmers and interested parties to the research farm.

Two MOUs with tertiary institutions (NMMU and SU) are in their final stages of completion and will bring further impetus to collaboration and research capacity building between the Department and these institutions. It is envisaged that the MOUs will be signed by July 2015.

The second WCARF workshop was held and 95 persons attended. The programme focussed on the theme "Landing technology and information in agriculture – present and future innovations" and several key speakers were invited to present on new and innovative tools and models in information dissemination in agriculture.

The scientific expertise of the Department received national and international recognition from peers in the following ways:

- One of our students at Outeniqua research farm has been awarded the Junior Captain Scott medal from the SA Academy for Science and Arts for the best MSc thesis in animal sciences at any SA University. The title of her thesis was "Supplementation of high fibre concentrate to jersey cows on pasture to overcome winter roughage shortages".
- Two scientists from the Directorate Plant Sciences also received an award for the best scientific publication from the ATKV/ SA Academy for Science and Arts.
- One of the specialist animal scientists was nominated for a NSTF prestigious award in the category "Outstanding contribution to Science, Engineering and Technology and Innovation as a Researcher for Research Capacity Development over the last 5 – 10 years".
- At the April graduation ceremony of the NMMU, a post-graduate student received his M.Tech cum laude and also received the Cape Wools award for the best student in Agricultural Management. At this event, a specialist animal scientist and his study leader, were also awarded the Research Award for his mentorship to postgraduate students from this institution.
- The Outeniqua Research Farm Pasture Science team, within the Directorate: Plant Sciences, has again excelled at the annual national congress presented by the Grassland Society of Southern Africa (GSSA) during July. Five of the six scientific awards at the congress went to four researchers based at Outeniqua Research Farm. The specialist scientist received the Prestige Award for life time achievement as a scientist and his contribution to the field of pasture science, whilst another scientist received the Best Platform Presentation award for his paper titled "Is soil organic carbon the most important soil quality indicator for planted pasture?" His colleague, for the second year in a row, won both the Best Poster presented at the congress as well as the Norman Rethman Plant Pasture Award for the best platform presentation in pasture science titled "Effect of planting methods on the production potential of perennial grass/clover mixtures planted into kikuyu". A student in the pasture group received the Best Presentation by a Young Scientist award for the paper titled "Production potential of lucerne over-sown into kikuyu".
- The Annual Combined Congress of the South African Societies for Soil, Horticultural, Weed and Crop Sciences was attended by 17 delegates representing the Department with 13 poster - and 5

oral presentations. This included students from the SU working on their post-graduate studies on the different long-term trials of the Department. The theme of the congress was "Taking research to the farm to ensure long-term sustainability." One of the plant scientists and a technician were awarded the best oral and poster presentations in conservation agriculture, respectively. The specialist weed scientist was presented with a Fellowship from the Weed Science Society for his years of dedicated work within the field of weed science.

- The THRIP programme of the NRF announced that nearly R1 million had been awarded to two specialist animal scientists for their research work.

As part of our commitment to youth development in agriculture and to excite them about a career in agriculture, the annual Elsenburg farm visit by Grade R and -4 learners, proved to be as popular as in the past and were attended by 828 learners from previously disadvantaged schools over three days.

Following an evaluation of the impact of the learnership training offered by the Elsenburg Agricultural Training Institute, some significant changes were implemented as part of the management implementation plan. To improve on the standard and quality of training, the number of learners on this training programme was limited to 55. In an effort to increase the probability of graduates remaining employed in the sector, preference was being given to unemployed youth residing on farms. In addition, the practical training of students and industry involvement were enhanced by placing students on farms for work integrated learning.

The Programme: SAET continued to play a pivotal role in implementing the cooperation agreement between the Western Cape and Burgundy regions. A group of ten cellar workers from various wine estates were again hosted by the CFPPA in Beaune, France for training in winemaking and barrel management and maintenance. Two of these cellar workers are part of the Protégé group of the Wine-makers Guild of South Africa. In addition, 5 aspirant cheese-makers were afforded the opportunity to spend 3 weeks at the CFPPA in Macon-Davaye for technical training in cheese-making and 10 extension staff members visited the Burgundy region for exposure to small-scale commercial farming practices and to gain an insight into their agricultural advisory services. In return, a group of 7 students in wine-making, 6 students and 1 lecturer in cheese-making, 4 students in international wine marketing and a rugby team from the CFPPA Beaune were hosted by the Elsenburg Agricultural Training Institute. They were not only exposed to technical training, but also to the South African culture and cuisine.

Students at the Elsenburg Agricultural Training Institute did not only perform well academically, but also in different sporting codes where they primarily compete with teams from Stellenbosch University and agricultural colleges nationally. Elsenburg teams participated both in the Maties hostel leagues for soccer and rugby and at the Pannar rugby tournament for agricultural colleges as well as the Nacsano soccer and netball tournament. The rugby team defended their title successfully at the Pannar rugby tournament, the first team finished amongst the top four in the Maties hostel league and 18 players represented the various Maties teams during the course of the rugby season. The soccer team won the six-a-side Maties tournament and were champions in the Maties Premier League. This gained them promotion to the Maties Super league for the next season.

## 1.2 Overview of the financial results of the Department

Departmental receipts	2014/2015			2013/2014		
	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	25 931	31 239	(5 308)	27 473	28 276	(803)
Transfers received	-	21	(21)	-	20	(20)
Fines, penalties and forfeits	-	-	-	2	2	-
Interest, dividends and rent on land	47	3 144	(3 097)	467	467	-
Sale of capital assets	-	93	(93)	33	33	-
Financial transactions in assets and liabilities	-	288	(288)	116	116	-
<b>Total</b>	<b>25 978</b>	<b>34 785</b>	<b>(8 807)</b>	<b>28 058</b>	<b>28 914</b>	<b>(823)</b>

This Department does not collect any form of tax revenue. With the exception of the revenue received for Tertiary Education from paying students, all other revenue is incidental or spin-offs from either research or training. The better than budgeted performance for sales of goods and services is due to tuition and boarding for the 2015 academic year received earlier than budgeted for and soil laboratory analysis revenue was higher than expected. The better than budgeted performance for interest received is due to interest on unspent disaster funds which is paid directly into the provincial revenue fund and does not form part of the budget. The Department does have an implemented revenue policy.

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

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

During the reporting period 3 120 cattle belonging to emerging livestock owners were tested for Tuberculosis, costing R21 120.

Officials from the Programme: VS have also vaccinated the following number of animals in the emerging livestock sector:

- 2 736 cattle against Anthrax, costing: R 6 621
- 2 695 poultry for Newcastle Disease, costing: R 674
- 931 cattle with RB51 vaccine for Brucellosis, costing: R 30 723

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

- 342 animals were euthanized, costing: R 25 650
- 148 rams were tested, costing: R 1 332
- 852 cattle were dipped for external parasites, costing: R 4 260
- 3 594 animals dipped for external parasites, costing: R 21 564
- 647 dewormer for horses, costing: R 39 486
- 2 399 clinical services for companion animals, costing: R263 890
- 347 clinical services on sheep and goats, costing: R 50 315
- 53 faecal egg count internal parasites, costing: R 742
- 36 ram tests: R 288

In the Beaufort West, Oudtshoorn and Swellendam municipal areas 561 horses in the resource-poor communities were vaccinated against African Horse Sickness (AHS) at a cost of R83 241. This was done as a preventative measure to protect carthorses against AHS to ensure sustainability in communities where these horses are their livelihoods.

A priority key performance objective for Veterinary Services is the annual Rabies vaccinations of companion animals. Dogs and cats in the resource-poor communities throughout the Province were vaccinated as following:

- Malmesbury: 6 970
- Boland: 20 933
- Swellendam: 4 942
- George: 22 393
- Beaufort West: 5 027
- Vredendal: 1 200
- Oudtshoorn: 7 501

This intervention happened at a cost of R143 664.

Finally the following services were rendered:

Classical Swine Fever (CSF) surveillance:	6
Avian Influenza (Chickens) surveillance:	1 525
Contagious Abortion (CA) or Brucellosis surveillance:	871
New Castle Disease surveillance:	250
B.ovis services at Vredendal:	53

The Department has a debt write-off policy that is aligned with the provincial policy in terms of which bad debt is written off if need be. The total debt written off amounts to R71 000 and consist of 32 cases of non-materiality.

The revenue that was collected in excess of what was budgeted for was mostly due to better than expected yield prices received on farming products.

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

### 1.3 Programme Expenditure

Programme Name	2014/2015			2013/2014		
	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	111 965	106 130	5 835	97 172	91 466	5 706
Sustainable Resource Management	232 924	232 924	-	47 071	47 071	-
Farmer Support and Development Services	251 095	251 026	69	233 791	233 791	-
Veterinary Services	66 516	66 516	-	60 978	60 978	-
Research and Technology Development Services	104 523	104 523	-	96 280	95 530	750
Agricultural Economic Services	21 656	21 656	-	16 947	16 947	-
Structured Agricultural Education and Training	54 779	53 429	1 350	43 873	43 873	-
Rural Development Coordination	19 232	19 232	-	19 206	19 206	-
<b>Total</b>	<b>862 690</b>	<b>855 436</b>	<b>7 254</b>	<b>615 318</b>	<b>608 862</b>	<b>6 456</b>

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

The amount of under spending, R7.254 million or 0.84% of the adjusted budget is well within the national benchmark of 2%.

Further analysis reveals the following:

Of the total unspent funds R69 000 was of the conditional grant CASP and R7.19 million was equitable share. The last amount relates to assets and liabilities that have not been transacted against an expenditure or revenue item, but influenced cash available. The amount of R6.422 million equitable share was requested for roll-over to 2015/16.

Virements were done to relieve unforeseen cost pressures caused by higher than expected price increases and unforeseen commitments through the reprioritisation of the available budget. Increasing pressure to increase food gardens and to find equitable share funding for the grain and dairy commodities are examples of this.

Virements were made from Programme 1 (R919 000), Programme 2 (R1 941 000), Programme 4 (R2 493 000), Programme 5 (R436 000), Programme 6 (R51 000) and Programme 8 (R1 323 000) to Programme 3 (R6 488 000) and Programme 7 (R675 000). In all cases the virements were approved by the Accounting Officer in terms of section 43 (1) of the PFMA and were kept within the eight percent limitation in terms of section 43 (2) of the PFMA.

No unauthorised expenditure was incurred.

With regard to cellular phone contracts, irregular expenditure to the amount of R23 000 was reported due to the fact that they were finance leases. This has been condoned in terms of National Practice Note 5 of 2006/07.

National Treasury did not condone one case where a tax clearance certificate was not obtained amounting to R573 000 and seven cases of procurement not in terms of BBBEE prescript amounting to R54 000 for 2013/14.

A total of 66 different cases of possible fruitless and wasteful expenditure were reported to an amount of R49 000, while there were 13 cases of R7 000 originating from 2013/14 also investigated in the period under review. Of these, 64 cases to the value of R46 000 were condoned by the Accounting Officer. This happened after a thorough investigation into the origin of each individual case as to ascertain whether these expenses could not have been avoided through diligent circumspection and better planning. In all these cases the expenditure were found to be unavoidable. Four cases to the amount of R5 000 were not condoned and transferred to receivables for recovery.

At 31 March 2015, 11 cases of fruitless and wasteful expenditure to the amount of R5 000 were still under investigation.

#### **1.4 Future plans of the Department**

As this is the last of the five years of the current Strategic Plan, it is evident that a new Strategic Plan needs to be developed. This process, as well as the way forward, will be discussed in more detail in Section 4.7.

Continuation of the FruitLook project for the next three years to get to the stage where farmers will start to contribute towards the cost of the service for using the information provided and eventually to the stage where the subscriptions can fund the project. Until then, funding of the project remains a challenge and a submission have been submitted through Hortgro to the Department of Trade and Industry to obtain funding through their MCEP. Other sources of funding are currently being explored.

In order to strengthen the capacity, capability, accessibility and credibility of information, the Department will continue with:

- Implementation and rollout of the AIMS within the Programme FSD.
- Rollout of the Agri-Touch platform in all the District offices for ease of access by smallholder farmers and commodity partners.
- Evaluation of the commodity approach to determine progress made in relation to addressing development of smallholder farmers in the Province.
- Developing an improvement plan to address challenges raised in the food security impact evaluation study.
- Regular engagement with the District Land and Agriculture Committees (DLACs) established to deliver on the 20% target within the NDP context.

Implementation of independent meat inspection at all abattoirs in the Province will bring about additional regulatory functions to the VPH sub-programme.

Regulating game meat supply into the commercial food chain, in line with the Meat Safety Act of 2000, will result in an additional workload on officials of the VPH sub-programme.

The Programme: Veterinary Services plans to open a Veterinary Export Control Office in Milnerton. This office will issue veterinary export certificates, mainly for all processed foods and feeds from animal origin processed in the Metropole area, but will also make provision for the export certification of pets.

Climate change will undoubtedly be the most important game changer in the agricultural sector in the Western Cape and sustainable food production will largely be determined by prevailing weather conditions (including the occurrence of extreme events), availability of water, and the judicious use of other natural resources. For this reason the Department has embarked on the development of a Climate Change Framework and Implementation Plan for the Agricultural Sector (the SmartAgri project).

This project commenced in 2014 and will be completed in three phases with a final delivery date of March 2016. During this period the framework, implementation plan and communication plan will be developed with extensive stakeholder involvement. It is envisaged that several actions will develop from this plan, especially also in the research field, and this will be incorporated into the research portfolio of the Department where possible and depending on available funds and human capacity. Other Programmes of the Department will subsequently also include climate-smart activities into their service delivery agendas.

Mega trends like shift of economic power and growth in various countries forces various countries to have dynamic strategies in order to adapt quickly to any new developments in the global environment. As an exporting province and sector that is vulnerable to the unstable market environment, emphasis on identification, development and optimisation of new (e.g. Africa and Asia) and existing markets (e.g. European Union) will always be imperative to grow and maintain trade. Hence the Department plans to support market development initiatives that are aimed at opening up new while sustaining existing markets. The fragile export environment and competition that local products face from imports also calls for emphasis in market development initiatives in the local market. Internationally, even though for a longer period the focus on compliance has been on food safety, but that has grown to include social responsibly and environmental standards. Hence, the Department will support the expansion of the SIZA, and the international benchmarking of Wine Ethical Trade Association standard for the wine industry.

Product saturation and competition in the export environment require producers to invest in value addition activities or initiatives. Of importance in this is product differentiation. Geographical Indications are perceived as one of the ways to do this especially for unique products with special characteristics. The EPA opened a window for South Africa to add more names to be considered as GIs under the European Union (EU) in addition to some wines names, rooibos and honeybush. Hence the Department will build capacity and support various industries in identifying products that have the potential to be supported through this system in order to strengthen the South African list. A workshop will be planned in collaboration with French under the Burgundy agreement and training attended in Switzerland on GIs.

In addition, Programme: AES still plans to undergo a work study investigation even though this request was put forward in the past three years. However, this is necessary to respond to client needs, for alignment and possibilities of a career path within the public sector. Furthermore, based on demand and a need for better records at farm level, the number of projects on the Financial Record Keeping Programme will be increased especially on manual record keeping. As some farmers progress on the programme they have certain requirements which cannot be offered by the computer based systems. As a result, will investigate new web based platforms which will be piloted for top performers.

The Programme: SAET will continue to facilitate and provide formal and non-formal training, on NQF levels 1-7 with focus on youth and all farming groups in the agricultural sector in order to promote and support a knowledgeable, prosperous and competitive sector.

Efforts will intensify to strengthen industry involvement in human capital development and training provision by means of regular engagements as well as their participation subject and curriculum committee activities. This will contribute to the re-alignment of the training offerings to the clients' training needs.

The short skills courses will be repackaged to address the holistic training needs of different categories of farmers and workers (i.e. middle managers and supervisors) in farming and agri-businesses. New training and skills development modules (i.e. NQF 4 Plant Production: Viticulture and Learnership training material for Cellar Worker: NQF 5) will be developed to ensure that training offerings keep abreast with improved technology and new agricultural processes and practices.

An impact evaluation of training programmes offered by the sub-programme: HET will be done in the coming year.

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

The procurement of a comprehensive Learner and Learning Management System is in process and the system will be implemented during the 2015/16 financial year.

Agriculture is critical to socio-economic development in rural areas. Support to smallholder farmers to explore high value production, at scale, for delivery to markets and linkages to the commodity partners and the broader value chain will be strengthened. Agri processing will be a turnkey element to be explored through agricultural development planning in rural nodes in order to kick-start the job creation that the NDP beckons. It is with this in mind that closer collaboration between RDC, FSD and AES Programmes is envisaged. These processes will feed into broader economic development plans which align to Integrated Development Planning (IDP) priorities identified across the spheres of government with communities. To achieve this, internal and external investment is vital. Therefore, the services of the Agribusiness Investment Unit (AIU) will be largely directed to promote and support investment in rural areas. In addition, the Department plans to be the catalyst for projects that are envisaged to have high impact across the spectrum of the agricultural sector e.g. those that are identified under SIP11 and agri processing in PSG 1.

In terms of strengthening labour relations in the sector, acknowledgement and communication about the significant contribution of agriculture to the South African economy and the role of its producers, both employers and employees are necessary.

Towards achieving PSG 3 - Increase wellness, safety and tackle social ills - the farm worker development focus enables platforms to do this via publications (e.g. Abundant Harvest), forums for farm employees, regional and provincial competitions and dialogues to engage on these successes. Roll-out of the Smart Pen Technology within the farm worker development programmes will ensure a coordinated approach to data collection on farms, enabling a more complete profile of the workforce. The provincial-wide farm worker household survey seeks to provide information that will assist government in providing opportunities, especially for rural youths to benefit from education and training initiatives. Furthermore, the survey will enable much needed intelligence on the socio-economic status of farm employees and their families in the Province overall. Collaboration with municipalities and national and provincial departments on the findings within the district and local municipal areas is critical to creating awareness of basic service delivery needs of farm workers and the employment and education status of rural youth. This initiative aims to complete two district municipal areas per financial year and is planned to be rolled out on an on-going three-year cycle. The completion of the West Coast and Eden districts will be a focus in 2015/16.

## **1.5 Public Private Partnerships**

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

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

No activities were discontinued.

## **1.7 New or proposed activities**

The next financial year will be the first year of the new five year Strategic Plan of the Department. At a national level the National Development Plan (NDP) has been accepted as the framework which will guide government interventions over the next five years. The NDP has been translated into fourteen National Outcomes which will form the MTSF over the next five years. Of particular importance for the Department is NO 4 (decent employment through inclusive growth), NO 7 (vibrant, equitable, sustainable rural communities contributing towards food security for all) and NO 10 (protect and enhance our environmental assets and natural resources).



The Western Cape Government broadly endorses the NDP and has committed itself to implement the NOs. In its own Strategic Plan it intends to realise its 2040 vision of “A highly skilled, innovation-driven, resource-efficient, connected, high opportunity society for all” and to this end five Provincial Strategic Goals (PSGs) have been identified. PSG 1 (Create opportunities for growth and jobs) are of particular relevance for the Department. The Province has contracted McKinsey Consultants to help it to develop an implementation plan and three priority sectors (agri processing, tourism as well as oil and gas) have been identified. It is evident that the Department will have to incorporate the development of the agri processing sector into its strategies and interventions.

During October 2014 the Department engaged, during a half-day session, each of 29 local governments in the Province. During these engagements the following six themes have emerged as priority for local governments:

- a) Land reform;
- b) Agri processing;
- c) Support alternative industries;
- d) Share specific information;
- e) Existing support programmes, and
- f) Skills development

In addition to these processes, the Department has started with its preparations to develop its Strategic Plan with engagements with its clients during the Western Cape Triennial Agricultural Summit on 22 and 23 October 2012. This was followed by a consultation on 18 June 2013 as well as an evaluation to determine the service needs of farmers in the Province. These consultations, combined with the inputs from the national, provincial and local government spheres, will shape the Department's Strategic Goals for the next five years.

Nevertheless, given the importance of land reform and agri processing at all three spheres of government, it is evident that the Department will have to give particular attention to these. Still, whilst the support of land reform projects has been a historical function of the Department, the focus on agri processing is a new mandate. As agri processing cannot be the responsibility of any particular Programme, each of the Programmes in the Department will have to make a contribution. To this end a series of indicators will be developed for inclusion in future annual performance plans and in this way progress with agri processing interventions can be monitored.

**Cell phone application for FruitLook project:**

Poor internet connectivity in the rural areas limit the access to the FruitLook web portal, and thus the ability to access the information provided to assist farmers to increase the efficiency of their irrigation water use and to optimise agricultural production of grape and food crops is compromised. An application has been developed in 2014/15 to provide registered farmers with this information via their cell phones, with funding obtained for this activity from the Green Economy funds. The application will be implemented during the next FruitLook season starting on 1 October 2015.

**Berg River Alien Clearing Investment Project:**

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

Regulating game meat supply to the consumer, implies that all currently unregistered game slaughter facilities producing game meat for distribution into the commercial food chain, have to be registered by complying with structural requirements, waste handling, meat inspection etc. These facilities are

distributed over the whole Province, often in very remote areas, creating a challenge to ensure meat inspection services.

The Veterinary Laboratory plans to start residue testing during the 2015/16 service year.

Significant strengthening of the human resource capacity within the VPH sub-programme is of utmost importance.

The benefits of residue monitoring in food include enhanced food safety for the local population as well as products which are compliant with the requirements of the European Union.

Filling of posts of at least three State Veterinarians, three Control Veterinary Public Health Officials, six Veterinary Public Health Officials and three administration officials will be needed. Estimated cost at about R5 million.

Appropriate equipment (including high pressure liquid and gas chromatographs coupled to mass spectrometers costing R7 million) will be required so that residues of antibiotics, anthelmintics, pesticides and hormones can be detected in food.

The development of a Green Portal is one of the proposed activities under Programme AES. The main objective of the portal is to be a one-stop portal for all farmers, researchers, private as well as non-governmental agencies interested in green (environmentally-friendly) agricultural practices, initiatives and research and getting involved in the green economy space. The portal will also allow for industry participants to communicate interactively on all green agricultural matters and by so doing allow greater awareness and understanding of environmentally-friendly agricultural practices and the green economy space in the Western Cape. For this to be realised, additional resources are required i.e. human capital for the maintenance of the portal to keep it updated. Approximately R2.5 million will be required for this activity.

A process towards having a farm register is proposed as indicated on the Strategic Plan of the Department. The aim of the register is to have proper and up-to-date information to assist planning and decision making. This will bridge the gap of outdated and lacking key statistics in the agricultural sector. This will require proper Information Technology (IT) infrastructure and human capital for alternative sourcing, manning, and to conduct actual analysis of data. This is envisaged to be a collaborative project between the Western Cape Province and Georgia as both are members of the Regional Leaders Forum. It is envisaged that the officials of the Department will visit Georgia during the 2015/16 year as part of an investigation. The financial implications which include infrastructure and human resources are estimated at R10 million.

In the broader rural development context, the success in inter-departmental collaboration to achieve rural development lies in the alignment of annual performance plans and rural output across departments. It is with this in mind that initial planning has begun to identify all departments' outputs relevant to development in rural areas. This will also assist in aligning outputs to Provincial Strategic Goals and the National Outcomes in the Medium Term Strategic Framework. The ultimate goal is to determine the collective rural development footprint across the Province and to secure commitment from each department to enable development in selected rural development nodes.

The Rural Development Model was approved by Cabinet in 2009 and has been adopted to guide the implementation of the CRDP in the Province. The recent evaluation on CRDP implementation in Dysseisdorp has demonstrated the need to review the approach. An evaluation of the Rural Development Model Design will therefore be conducted in 2015/16, and should provide valuable insight into the necessary improved approaches to rural development.

The Farm Worker of the Year Competition will also be evaluated during the 2015/16 financial year in order to gain insight into the benefit of such an initiative to the participants. Given mixed reviews it would be of value to seek an objective view to guide future plans for this initiative.

## 1.8 Supply chain management

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

- eLeaf (Wageningen, Netherlands): Period: 1 October 2014 to 30 April 2015. This is currently the only institution that can provide weekly updates and disseminate information on satellite images in the format that the Department uses to keep its Fruitlook website updated.
- University of KwaZulu-Natal: Period: 1 October 2014 to 30 April 2015. This used to be the only institution that could validate the eLeaf data that the Department uses to keep its Fruitlook website updated.
- C Jarman: Period: 1 October 2014 to 30 April 2015. This is currently the only person (previously working for the University of KZN) that can validate the eLeaf data that the Department uses to keep its Fruitlook website updated.

All SCM processes are in place to adhere to legislative prescripts and to prevent irregular expenditure.

Staff shortages on Administration Clerk level within SCM, as a result of horizontal transfers, had a negative impact on operations and thus placed a heavier burden on the remaining administrative personnel. The appointment of two new Assistant-Directors in vacancies left in the previous financial year brought welcome relief.

The changes in legislative requirements required the review of all SCM related policies, especially the Accounting Officer System. The changes in the electronic purchasing system required that all end users be trained in order to familiarise themselves with the new integrated procurement system (Integrated Procurement Solution) and that in itself was somewhat of a challenge given the fact that procurement is not the core function of end users.

The constant changes and upgrades to LOGIS brought about its own challenges, because SCM staff had to get used to added functions, in addition to the already work overload as a result of the staff shortages.

## 1.9 Gifts, donations and sponsorships received in kind from non-related parties

Gifts, donations and sponsorships to the amount of R17.241 million were received from non-related parties. A mobile laboratory for diagnostic veterinary services to the value of R15 million is the one big outlier. Annexure 1F to the financial statements in part E provides a complete breakdown in this regard.

## 1.10 Exemptions and deviations received from National Treasury

No exemptions or deviations were received from National Treasury.

## 1.11 Events after the reporting date

Nothing to report.

## 1.12 Other

With regards to the CASP, R292.336 million was received in schedule 4 of the Division of Revenue Act. The amount of R103.863 million was spent on black subsistence, smallholder and commercial farmers for empowerment projects, mostly on infrastructure needs. The amount of R69 000 was not spent. R4.458 million was spent on training and R183.942 million on disasters. All objectives of black subsistence, smallholder and commercial farmers, as well as training were met or close to being met. With regard to the disaster (flood relief) funds, 11 projects were completed already, but as this is a multi-year project, all objectives were not met as yet.

In terms of schedule 5 of the Act, R4.07 million was received in terms of the Land Care Grant Programme. The total amount was spent at 31 March 2015. All objectives were met.

In terms of schedule 5 of the Act, R54.353 million was received in terms of the Ilima/Letsema grant. The total amount was spent at 31 March 2015. All objectives were met.

In terms of schedule 5 of the Act, R2.248 million was received in terms of EPWP. The total amount was spent at 31 March 2015. All objectives were met.

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

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

### **1.13 Acknowledgement/s or Appreciation**

The Annual Report compilation is a team effort that started with the approval of the Department's budget and Annual Performance Plan. This set the framework for implementation and service delivery. So I would like to express my appreciation to all the officials of the Department for delivery on the plan of 2014/15, as without them, the plan would have remained absolute.

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

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

### **1.14 Conclusion**

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

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

The Annual Financial Statements set out on pages 198 to 272 have been approved by the Accounting Officer.



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**(Ms) JS Isaacs**  
**Accounting Officer**  
**Department of Agriculture**  
**Date: 29 May 2015**

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

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

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

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

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

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

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2015.

Yours faithfully



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**(Ms) JS Isaacs**  
**Accounting Officer**  
**Department of Agriculture**  
**Date: 29 May 2015**

### **3 STRATEGIC OVERVIEW**

#### **3.1 Vision**

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

#### **3.2 Mission**

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

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

#### **3.3 Values**

- Caring
- Competence
- Accountability
- Integrity
- Responsiveness

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

#### **4.1 Constitutional mandates**

The Western Cape Department of Agriculture 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 plus 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 levels 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 levels of Government.

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

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

## 4.2 Legislative mandates

- Adult Basic Education and Training Act (Act 52 of 2000)
- Agri-BEE Transformation Charter (Under Act 53 of 2003)
- Agricultural Products Standards Act (Act 119 of 1990)
- Animal Diseases Act (Act 35 of 1984)
- Animal Identification Act (Act 6 of 2002)
- Basic Conditions of Employment Act (Act 75 of 1997)
- Broad Based Black Economic Empowerment Act (Act 53 of 2003)
- Codex Alimentarius of the World Health Organisation (International Code of Food Safety)
- Companies Act (Act 71 of 2008)
- Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)
- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Consumer Protection Act (Act 68 of 2008)
- Cooperatives Act (Act 14 of 2005)
- Division of Revenue Act (Annually)
- Employment Equity Act (Act 55 of 1998)
- Employment of Education and Training Act (Act 76 of 1998)
- Extension of Security of Tenure Act (Act 62 of 1997)
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act 36 of 1947)
- Further Education and Training Act (Act 98 of 1998)
- General and Further Education and Training Quality Assurance Act (Act 58 of 2001)
- Government Employees Pension Law (1996)
- Government Immovable Asset Management Act (Act 19 of 2007)
- Higher Education Act (Act 101 of 1997)
- Income Tax Act (1962 – 4th standard)
- International Code for Laboratory Diagnostic Procedures for Animal Diseases of the World Organisation for Animal Health
- International Sanitary and Phyto Sanitary Code of the World Trade Organisation
- Labour Relations Act (Act 66 of 1995)
- Land Reform Act (Act 3 of 1997)
- Land Use Planning Ordinance (Ordinance 15 of 1985)
- Marketing of Agricultural Products Act (Act 47 of 1996)
- Meat Safety Act (Act 40 of 2000)
- Medicines Control Act (Act 101 of 1965)
- Merchandise Marks Act (Act, 17 of 1941)
- National Archives Act (Act 43 of 1996)
- National Disaster Management Act (Act 57 of 2002)
- National Education Policy Act (Act 27 of 1996)
- National Environment Management Act (NEMA) (Act 107 of 1998)
- National Qualifications Framework Act (Act 67 of 2008)
- Natural Scientific Professions Act (Act 20(3) of 2003)
- National Water Act (Act 36 of 1998)
- Occupational Health and Safety Act (Act 85 of 1993)
- Preferential Procurement Policy Framework Act (Act 5 of 2000)
- Prevention of Illegal Evictions from and Unlawful Occupation of Land Act, (Act 19 of 1998)
- Promotion of access to Information Act (Act 2 of 2000)
- Promotion of Administrative Justice Act (Act 3 of 2000)
- 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)
- Skills Development Act (Act 97 of 1998)

- Skills Development Levies Act (Act 9 of 1999)
- South African Qualifications Act (Act 58 of 1995)
- 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)
- Trademark Act (Act 194 of 1995)
- Trade Practises Act (Act 76 of 1976)
- Veterinary and Para-Veterinary Professions Act (Act 19 of 1982)
- Waste Act (Act 59 of 2008)
- Water Services Act (Act 108 of 1997)
- Western Cape Appropriation Act (Annually)
- Western Cape Direct Charges Act (Act 6 of 2000).

### 4.3 Policy mandates

#### **International**

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

#### **National**

- National Development Plan 2030 (NDP)
- National Programme of Action with its 14 National Outcomes (NO)
- Strategic Infrastructure Projects (SIP) flowing from the NDP, specifically SIP 11
- The Strategic Plan for South African Agriculture (to be replaced by IGDP)
- Integrated Growth and Development Plan (IGDP)
- Agricultural Policy Action Plan (APAP)
- Comprehensive Agricultural Support Programme (CASP)
- Comprehensive Rural Development Programme (CRDP)
- Food and Nutrition policy of South Africa
- Further Education and Training Framework
- Game Scheme
- Green Paper on Post School Education and Training (2012)
- Higher Education Policy Framework
- Independent Meat Inspection
- Integrated Food Security and Nutrition Programme
- Integrated Food Security Strategy of South Africa
- National Abattoir Rating Scheme
- National Agricultural Research and Development Strategy
- National Articulation Framework for Agricultural training programmes
- National Education and Training Strategy for Agriculture and Rural Development in South Africa (2005)
- National Mentorship Framework for the Agricultural Sector
- National Qualifications Framework (NQF)
- Norms and Standards for Agricultural Training Institutes of South Africa
- Norms and Standards for Educators
- Norms and Standards for Extension and Advisory Services in Agriculture
- National Strategic Plan for HIV and AIDS
- Norms and Standards for Agricultural Training Institutes of South Africa
- Norms and Standards for Educators
- Norms and Standards for Extension and Advisory Services in Agriculture
- Occupations Qualifications Framework (OQF)
- Primary Animal Health Care Policy of DAFF
- Settlement Implementation Strategy
- South African Qualifications Authority (SAQA).



### **Provincial**

- OneCape 2040 Provincial Spatial Development Strategy
- The Western Cape's Strategic Plan and its various strategic objectives with specific emphasis on Provincial Strategic Objective (PSO) 11: Increasing opportunities for growth and development in rural areas (PSO11)
- Integrated Development Plans of Local Government
- Provincial Spatial Development Strategy
- Western Cape Green Economy Strategy Framework.

### **4.4 Relevant court rulings**

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

## 5 ORGANISATIONAL STRUCTURE



## 6 ENTITIES REPORTING TO THE MINISTER/MEC

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

The total shareholding in Casidra SOC Ltd is with the 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

Auditor General's Report: Predetermined Objectives	44
Overview of departmental performance	44
Strategic Outcome Orientated Goals	62
Performance information by programme	69
Transfer payments	116

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

Refer to page 190 of the Report of the Auditor General, published in Part E: Financial Information.

## **2 OVERVIEW OF DEPARTMENTAL PERFORMANCE**

### **2.1 Service Delivery Environment**

The implementation of all the external human capital development programmes i.e. internships (graduate and PAY interns), bursaries, the YPPs, and the Agricultural Partnership for Rural Youth Development Project continued. The YPP programme has been further enriched by the addition of the year-long APFP in partnership with the National Agricultural Marketing Council, Kwa-Zulu Natal: Agribusiness Development Agency, Association for Agricultural Economics Southern Africa, and Markets Matters based in New York linked to Cornell University. The APFP-SA programme focuses on developing young agricultural professionals as leaders. Although the programme is still very new, the interaction with peers and world renowned academics have already had some positive spin-offs. The programme also offers other development opportunities which are being pursued.

The Agricultural Partnership for Rural Youth Development Project was first introduced at the end of 2013 in cooperation with the Breede River Valley Municipality and 7 farmers from the Hex River Valley. The project is now in its second year. Despite the capacity constraints which hopefully will be addressed by the much-needed work study investigation the targets set have been met with the amount of bursaries exceeded but still within the financial affordability. A number of 123 internships have been awarded to PAY, graduate and student interns. More than 50% of the PAY interns pursued further academic studies with more than 50% of them in agricultural studies.

Implementing the holistic security solution has been more challenging than expected as the external expertise to do this kind of assessment is very limited. Nonetheless the first phase of the process will be completed shortly after which the tender process will commence.

The repeated power outages have been managed with minimum disruption to daily operations, and are being closely monitored. The business continuity plans have been revised and the necessary power contingency plans are being put in place.

A support service was provided to enhance the sustainable utilisation of natural agricultural resources and to conserve the environment within the context of the Climate Change phenomenon. The FruitLook real-time web application, through which irrigators are provided weekly with updated information on the actual water use of their crops and 8 other growth parameters, continued and provided the data to all fruit crop orchards/vineyards in the area covered by the satellite image. The FruitLook project annually runs from 1 October to the end of the irrigation season on 30 April.

Engineering support services were provided by SRM to enhance environmentally and economic sustainable farming practices such as conservation agriculture, to prevent pollution through agricultural activities and to increase water use efficiency of all irrigation farmers. The services were rendered through 505 support initiatives (investigation reports, designs and completion certificates) rendered to our clients of whom 168 were for CASP/Land Reform beneficiaries. Two-hundred-and-sixty-one clients were provided with ad hoc engineering advice or training to increase their production of which 174 were provided information and training to increase their water use efficiency.

Dry land grain and rooibos tea farmers were provided with support through 47 initiatives to change from conventional farming to conservation farming practices to increase soil fertility and retain moisture in the soil.

Through the provision of agricultural engineering and LandCare services, sustainable resource management solutions and methodologies were provided. This was achieved through six awareness campaigns

on LandCare and six capacity building exercises that were conducted. About 18 036 ha of farm land were improved through conservation measures, mostly through the upgrading and construction of new farm boundary fences that prevents predator animals entering the sheep and goat farms. The fencing project was the result of a R2.0 million CASP allocation. A number of 396 farm plans were updated for sustainable farming purposes.

Part of protecting our natural agricultural resources is the prevention of the fragmentation of agricultural land by providing comments according to the applicable legislation to the relevant authority as to the recommended land use. In total 899 applications for the subdividing and /or rezoning of agricultural land were assessed and comments provided.

An important service provided is the verification, survey, planning, design and implementation of disaster relief to farmers and providing the required technical support during the rehabilitation phase. During the year the implementation of two disaster aid projects were continued i.e. the 2008 and 2011/12 Cape Wine-lands/Eden Flood Aid schemes.

The amount of R43.2 million of the 2008 flood relief allocation was used up to the end of March 2015 for the constructions of river bank protection works to prevent the further erosion of valuable agricultural land. Due to delays with obtaining the required environmental authorisations for all the river bank erosion protection, the works could not be completed in 2014/15 and will be completed by end 2015.

A total allocation of R190.264 million was received for a flood aid scheme for both the 2011 and 2012 floods, with an allocation of R183.943 million for the 2014/15 financial year. Only R12.24 m could be spent due to the lengthy processes to obtain environmental authorisations and water use licenses. Implementation will continue during 2015/16. An assessment of the August 2013 and January 2014 flood damages were completed by consultants appointed by the National Disaster Management Centre to verify the damages reported. These verifications were used to obtain funding for flood repair work.

The Programme: FSD continued with its commodity approach to farmer support and development aimed at creating the institutional environment to draw on commodity experts in the sector to contribute to planning and prioritising of funding for land reform enterprises. Ten Commodity Project Allocation Committees (CPACs) are fully functional and hold monthly meetings to consider requests for support from farmers.

The sub-programme: Farmer Settlement and Development delivered the following outputs: 134 farm assessments were completed, 113 farm plans, 83 smallholder farmers and 35 commercial farmers were supported. The sub-programme exceeded targets due to increased demand from the DRDLR and additional support received from the commodity partners regarding the number of farmers supported.

The sub-programme: Extension and Advisory Services delivered the following outputs: 75 agricultural demonstrations, 31 farmers' days facilitated, 67 skills audits completed, 26 projects were supported with mentorship and 4 546 farmers were supported with advice. The output relating to number of projects supported with mentorship was not reached due to the fact that a number of mentors had already been appointed for multiple projects.

The sub-programme: Food Security delivered the following outputs: 103 community projects, 33 school food garden projects and 1 356 households were supported benefitting 2 132 persons. The sub-programme has exceeded targets relating to a number of community projects and households supported due to the DAFF's decision to move funding that was earmarked for grain and dairy sub-sectors to food gardens. However, there were challenges regarding number of participants reached as beneficiaries opted to maintain smaller size groups to ensure sustainability.

As a contribution to the realisation of the Millennium Development Goals (MDG, 1) in particular and National Outcome 7, the Department commemorated the WFD event on 17 October 2014 in Suurbraak, Swel-

lendam Municipality. A total of 7 community and 108 household gardens were supported in collaboration with the Swellendam Municipality as part of the WFD project. Furthermore, the project was delivered in partnership with other government departments involved in the food security space and the generous contribution from SAB which sponsored a nursery and household food gardens.

Given the priority placed on land reform, the Department hosted the Land Reform Summit on 22 September 2014. The summit aimed at bringing together diverse stakeholders in the agriculture and agribusiness sector to engage on current land reform typologies, discuss challenges on support services and make recommendations on the typologies to be piloted in the Province within the context of the NDP. Accordingly, the summit identified six themes to receive further attention: i.e. financial support solution for land reform models, access to markets, land audit, extension improvement, establishment of the District Land and Agriculture Committees (DLACs) and a faster implementation of land reform projects. In response to challenges raised by the commercial sector during the summit, the Department established a Land Reform Advisory Desk (LREAD) within the Unit for Technical Assistance (UTA) to provide planning support to farmers, businesses, municipalities and land owners to structure land reform projects for agricultural transformation. In addition, the Desk will provide support to the DLACs across the Province.

During the year several articles appeared in the published media relating to the extremely precarious and dangerous situations where hundreds of animals are being slaughtered illegally, in an informal manner, on a daily basis in townships in the Cape Metro. This has culminated in an attorney letter from the Cape of Good Hope SPCA to the PEO under the Meat Safety Act of 2000, requesting the Department to act against transgressors. The current human resource capacity of the VPH component cannot cope with properly regulating registered abattoirs in the Province, let alone the abundant illegal slaughter operations in the Province. The levels and frequency of illegal informal slaughter and the lack of action pose a significant reputational risk to the Department.

Numerous requests have been received by the Programme: Veterinary Services towards the culling of wild ostriches from properties not registered under VPN 04. These properties varied from proclaimed nature reserves, extensive farms as well as more intensive farms in the Province. Although some properties have applied for exemption from VPN 04 to the Director Animal Health of DAFF, no such exemption was received. The matter is still receiving attention.

Constraints on the official Food and Mouth Disease controls in the Northern provinces that are responsible for these controls, still hampered market access, in particular the export of game meat to the European Union.

Despite the documented absence of Highly Pathogenic Avian Influenza in the country, DAFF did not take any steps to open the market for export of fresh ostrich meat from the Western Cape Province during the reporting year. The main export market for fresh ostrich meat is the European Union. A limited amount of pre-cooked ostrich meat was however exported to the European Union.

Due to the strong dollar, interest in exports remained high during the reporting year and quite a number of new export establishments were approved.

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

Providing cutting-edge technology to commercial and smallholder farmers and other stakeholders through a client-focused and problem-driven research and technology development portfolio executed by the Directorates for Animal Sciences, Plant Sciences and Research Support Services. The research agenda had been consulted with the respective commodities at various forums and contact sessions and was aligned to the research needs of the said commodity. Forty-six meetings with industry organisations were held to discuss research needs. One-hundred-and-four existing projects were executed, 18 new projects were approved and 24 projects were completed, bringing the total number of projects at the end of 2014/15 to 98. Services also included a spatial analysis (GIS) and risk and potential management service and an ana-

lytical service for soil, water and plant samples to assist stakeholders in decision making in terms of available resources and applications of fertiliser and agro-chemicals.

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 (22), presentations at farmers' and other information sessions (206), organising of technology transfer events (11), popular publications (161), information packs (25), to the very scientific forms of technology transfer, including papers and posters at conferences (108) and scientific papers (40).

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

In 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, the resource scientists excelled in new decision support tools for farmers, whilst the animal and plant scientists were working in close collaboration with the commodity organisations to develop new technologies with higher production and lower input possibilities.

No major problems were encountered in delivering said research services. However, the prevailing threat of Avian Influenza (AI) to the research flocks, especially in the Oudtshoorn area, as well as the uncertainty in the industry, still continued and the research resources were at severe risk. Risk mitigating measures were implemented and strict biosecurity measures are adhered to.

The demand for the research services and technical advice, however, are increasing, especially in climate smart agri-production, judicious resource utilisation (lower input, higher output) and novel decision making tools and systems. The interaction between researchers, industry organisations and farmers was once again active. These actions not only gave researchers the opportunity to disseminate technical information to clients, but also conveyed the research needs and focus areas of clients to researchers and the subsequent alignment of the research portfolio. The demand for scientific and technical information in popular format from the research team was again high.

At an international level, the FAO recently called for policy makers to support a broad array of approaches to overhauling global food systems, making them healthier and more sustainable. However, it also acknowledged that the world cannot rely on an input intensive model to increase production and that the solutions of the past have shown their limits. Options such as agro-ecology and climate-smart agriculture should be explored, and so should biotechnology and the use of genetically modified organisms as food production needs to grow by 60% by 2050 to meet the expected demand from an anticipated population of 9 billion people. Even though the Department has invested on some of these approaches, others like biotechnology still require attention if food systems are to be taken to the next level.

At a macro level, the recession of 2008/09 and the concurrent downswing afterwards, had a stagnating effect on the economy of South Africa up to 2014. Its severe impact was not envisaged, because this recession spread to all four Trade Blocks of the Globe. Signs of recovery are there, but economies are not "out of the woods" yet. This was depicted by the reduced appetite from foreign investors. Even though the Agribusiness Investment Unit facilitated about R225 million which is a value of committed investment into the agriculture and agribusiness sector, this is ascribed to local investors and expansion projects. However, the energy crisis is envisaged to be a deterrent to potential investors. In addition, the issue



of load shedding also posed a challenge to the farming community as it relies heavily on electricity especially for processing, irrigation and storage. This ultimately impacts on the economy of the Province and the country at large as the sector contributes significantly to economic growth. The end result is job losses which is an undesired outcome in a country with a high unemployment rate like South Africa.

During the year, producers benefited from decreased fuel prices as fuel is one of the major costs of production. According to the national Food Price Monitoring project, this resulted in reduced prices of some food items even though it is a known fact that prices never assume original prices even if there is a reduction. The reduction in prices is hard to be seen in the rural areas as prices in rural areas are generally higher while most poor people reside in these areas. Nonetheless, it was a known fact that fuel price reduction was a temporary relief as a result of the global oil crises at the time. This started changing in the fourth quarter also due to the weaker rand. Even though the weaker rand is assumed to favour exports, the significant depreciation as well as a stalling economic growth contributes to negative sentiments. As a result, the country's growth forecasts were revised downward. In addition, several rating agencies have also downgraded the country's credit rating, which has had a negative impact on the outlook of the country as an investment destination.

Internally, the Programme: AES experienced an increased demand for establishing cooperatives. As a result, a lot of awareness workshops were held. However, this had its own challenges as it required officials to work during awkward hours and also on weekends to accommodate availability of clients. The AgriBEE Fund raised a lot of expectations to clients as the Programme received numerous enquiries in this regard. The approval process is very slow but at least one of the approved projects during the financial year was from the Western Cape and the first to be implemented in the country. Though there was increasing demand for services, the Programme: AES experienced a number of resignations and existing officials worked harder to fill the gaps given the slow recruitment process.

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

The Programme offered four curricular offerings on higher education and training level namely, B.Agric, Certificate in Horse Mastership and Preliminary Riding Instruction, Diploma in Agriculture and Cellar Technology and a Higher Certificate in Agriculture to 442 students. A total of 138 students graduated from HET-programmes in 2014.

Various non-formal skills training programmes were presented and a total of 2 808 beneficiaries benefitted from this type of training.

An impact assessment study on the learnership training programme as presented during the past 5 years was done and certain adjustments to this programme were implemented. A total of 55 learners registered at the beginning of the 2014 academic year of which a total of 44 students successfully completed the learnership programme at the end of 2014. Furthermore, 13 students were successfully articulated to Higher Education and Training, based on their performance. Two of these students were registered for the B.Agric degree programme, whilst 11 students registered for the Higher Certificate programme. Another 66 learners registered for Learnership training on NQF level 4 in January 2015.

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

The RDC Programme concluded the 2014/15 financial year with an agreement signed between the Department and the provincial office of the DRDLR on taking a more focussed approach to deepening the work in the 16 existing rural development nodes rather than expansion. These 16 rural development nodes are participating in the CRDP. Thirty six Councils of Stakeholders were supported and 13 Intergovernmental Steering Committees (ISCs) were coordinated. Fifty-four ISC engagements were facilitated across the Province with the relevant government departments. One-hundred-and-eight projects in the rural development nodes, led by various stakeholders, have been captured, implemented and monitored. A total of 1 742 citizens in the rural development nodes have been trained in various subjects. Four quarterly provincial Rural Development Workgroup engagements were convened with representatives from various departments to guide rural development at a provincial level. Agri-parks remain a strategic focus area of the DRDLR for rural priority areas and CRDP nodal sites. A number of engagements hosted by the DRDLR during the year, including the Land Reform Indaba on 20 March 2015 also confirmed Agri-parks, among four other focus areas, namely, the Establishment of District Land Committees, the Land Reform Model (50/50), Agricultural Land Holdings and Foreign Land Ownership, as being priorities. These areas will certainly be pertinent to the rural development nodes in the coming year.

Eight-thousand-four-hundred-and-ninety-three farm workers and their family members were included in life skills training and development programmes. Twenty-three projects were supported, of which five focussed mainly on substance abuse awareness and prevention. A total of 441 farm workers and family members were assisted through the referral system and the farm worker development team participated in 39 district forum meetings. Fifteen regional competitions and one provincial competition was hosted in the roll-out of the Annual Western Cape Farm-Worker-of-the-Year Competition with a record number of 1 057 farm workers participating. This initiative is an excellent example of the Department's involvement in the acknowledgement of the important role that producers (farm employees) fulfil in the agricultural sector. Mr Jerome Thomas from the farm, Kanonkop, outside Stellenbosch, was crowned the Provincial winner in 2014.

The farm worker household survey for Cape Winelands and the remaining regions of the Overberg i.e. Swellendam and Agulhas have been completed and the final report submitted by the appointed service provider. The household surveys for the West Coast and Eden districts are currently underway. Cognisance needs to be taken that the target as set for the completion of two additional districts during the 2014/15 financial year has not been met due to the fact that this project is not a sampling exercise of farm workers, but a concerted effort to include as many farm workers as possible in the Province at individual household level. This research is also the first of its kind in the country and hence it is very difficult to anticipate the challenges, the cost and the duration involved for each district, as it was an estimation due to it never having been done before.

## 2.2 Service Delivery Improvement Plan

### Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
<b>To provide extension and advisory services to farmers</b>	Existing farmers (subsistence, smallholder and commercial farmers)  Land reform beneficiaries	Undertook 1 430 farm visits to provide advice and contribute to successful land reform (target was 1 250).  4 290 farmers were provided with advice and support (target was 3 650).	Undertake 1 300 farm visits to provide advice and contribute to successful land reform.  Provide 3 700 farmers with advice and support.	1 765 farm visits were conducted to provide advice and contribute to successful land reform.  4 545 farmers were supported and provided with advice.
<b>Raising public awareness regarding food safety and animal disease</b>	The public in general	Awareness to all Western Cape public through distribution of 1 220 pamphlets; 12 posters (further distribution held back in anticipation of changes to the branding and logo for the Province and Departments) and 15 awareness sessions reported during 2013/14 cycle.  <b>Additional achievement:</b>  Undertook training at different abattoirs that reflected information sessions held or training conducted at facilities for a period of more than 40 days where employees were trained in meat inspection, approved slaughtering methodologies, game harvesting and hygiene practices.	Awareness to the Western Cape Public through distribution of 1 750 pamphlets; 40 posters and 22 awareness sessions during opportunities at appropriate venues on an on-going basis.	A total of 1 057 pamphlets were distributed by officials; 40 posters were distributed during this reporting cycle; and 23 awareness activities conducted in various areas within the Province.  <b>Additional achievement:</b>  Officials were involved in the training of abattoir and meat inspection personnel in abattoir hygiene and meat inspection. More than 45 days were spent on training during this reporting cycle.

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

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

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

Current/actual arrangements	Desired arrangements	Actual achievements
<p><b>Additional achievement:</b></p> <p>d) Access also provided through daily visits to farmers by Extension staff.            e) Daily access available through walk-in, phone-in, e-mailing and web-site facilities. Also through scheduled open and farmers' days and the monthly Thusong Outreach Intervention Programme.            f) Reasonable accommodation made and considered to provide proper access for people with disabilities at all offices and facilities of the Department.</p> <p><b>Courtesy:</b></p> <p>Through official channels i.e.:</p> <p>a) Management            b) Head: Communication            c) E-mail            d) Telephonic engagements            e) Written correspondence            f) Face-to-face            g) Complaints are recorded and responded to immediately. Minimal complaints received were dealt with as a matter of urgency.            h) Open/ Farmers' days and site visits attended at scheduled times.</p> <p><b>Additional achievement:</b></p> <p>i) The rights of clients/citizens, including the right to be treated in a humane, respectful and dignified manner by staff are captured in the Departmental Service Delivery Charter, Article 5 of the Service Charter for the Public Service (Resolution 1 of 2013) as well as the Code of Conduct for Public Servants. These standards are annually consulted with all stakeholders. All staff members are regularly reminded to adhere to these standards during interaction with clients/citizens and colleagues during face-to face, telephonic, electronic, written and other forms of service delivery interventions.</p>	<p><b>Courtesy:</b></p> <p>Through official channels i.e.:</p> <p>a) Management            b) Head: Communication            c) E-mail            d) Telephonic engagements            e) Written correspondence            f) Face-to-face            g) Complaints register</p> <p>h) Open/ Farmers' days and site visits.</p>	<p><b>Additional achievement:</b></p> <p>d) Access also provided through daily visits to farmers by Extension staff.            e) Daily access available through walk-in, phone-in, e-mailing and web-site facilities. Also through scheduled open and farmers' days and the monthly Thusong Outreach Intervention Programme.            f) Reasonable accommodation made and considered to provide proper access for people with disabilities at all new offices and facilities of the Department.</p> <p><b>Courtesy:</b></p> <p>Through official channels i.e.:</p> <p>a) Management            b) Head: Communication            c) E-mail            d) Telephonic engagements            e) Written correspondence            f) Face-to-face            g) Complaints are recorded and responded to immediately. Minimal complaints received were dealt with as a matter of urgency.            h) Open/ Farmers' days and site visits attended at scheduled times.</p> <p><b>Additional achievement:</b></p> <p>i) The rights of clients/citizens, including the right to be treated in a humane, respectful and dignified manner by staff are captured in the Departmental Service Delivery Charter, Article 5 of the Service Charter for the Public Service (Resolution 1 of 2013) as well as the Code of Conduct for Public Servants. These standards are annually consulted with all stakeholders. All staff members are regularly reminded to adhere to these standards during interaction with clients/citizens and colleagues during face-to face, telephonic, electronic, written and other forms of service delivery interventions.</p>



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

Current/actual arrangements	Desired arrangements	Actual achievements
<p><b>Value for money:</b></p> <p>a) Province wide support and advice provided to all farmers.</p> <p>b) Clients get useful and useable information at no cost.</p>	<p><b>Value for money:</b></p> <p>a) Province wide support and advice provided to all farmers.</p> <p>b) Clients get useful and useable information at no cost.</p>	<p><b>Value for money:</b></p> <p>a) Extension and Advisory services were rendered on a daily basis to smallholder, subsistence and commercial farmers in all the districts/ areas of the Province using the smart pen technology as a tool to monitor the quality of service delivered.</p> <p>b) Free services in the form of advice, information and technology transfer was rendered by the Department to increase the general knowledge of the specific farmer concerning a variety of farming practices.</p>
<p><b>Raising public awareness regarding food safety and animal disease</b></p> <p><b>Consultation:</b></p> <p>a) Roadshows</p> <p>b) Citizens' Report</p> <p>c) Organised agriculture and their members</p> <p>d) Radio shows</p> <p>e) Forum meetings of Department and stakeholders.</p> <p>f) Written correspondence</p> <p>g) Farmers' days</p> <p>h) Vaccination campaigns</p> <p>i) Telephonic engagements</p> <p>j) E-mails</p>	<p><b>Consultation:</b></p> <p>a) Roadshows</p> <p>b) Citizens' Report</p> <p>c) Organised agriculture and their members</p> <p>d) Radio shows</p> <p>e) Forum meetings of Department and stakeholders.</p> <p>f) Written correspondence</p> <p>g) Farmers' days</p> <p>h) Vaccination campaigns</p> <p>i) Telephonic engagements</p> <p>j) E-mails</p>	<p><b>Consultation:</b></p> <p>a) Roadshows utilised when opportunity afforded itself or when necessary.</p> <p>b) Annual Citizens' Report of the Department was published and distributed to the agricultural community at large within the Province.</p> <p>c) Met with organised agriculture and their members at scheduled times.</p> <p>d) Radio shows were utilised when opportunity afforded itself or when necessary.</p> <p>e) Forum meetings between Department and stakeholders were held at scheduled times.</p> <p>f) Written consultation arrangements were utilised on a daily basis to immediately address enquiries and queries received.</p> <p>g) Scheduled farmers' and information days held and attended.</p> <p>h) Vaccination campaigns conducted on either a daily, weekly or monthly basis.</p> <p>i) Telephonic/verbal, consultation arrangements were utilised on a daily basis to immediately address enquiries and queries received.</p> <p>j) Electronic consultation arrangements were utilised on a daily basis to immediately address enquiries and queries received.</p>

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

Current/actual arrangements	Desired arrangements	Actual achievements
<p><b>Access:</b></p> <p>a) Department of Agriculture, Private Bag X1, Elsenburg, 7607</p> <p>b) Offices at:</p> <ul style="list-style-type: none"> <li>o Beaufort West</li> <li>o George</li> <li>o Piketberg</li> <li>o Swellendam</li> <li>o Worcester</li> <li>o Khayelitsha</li> <li>o Klipheuwel</li> <li>o Phisantekraal</li> </ul> <p><b>Additional achievement:</b></p> <p>c) Access was also made available through walk-in, phone-in, e-mailing, web-site facilities and open- and farmers' days.</p> <p>d) Reasonable accommodation made and considered to provide proper access for people with disabilities.</p> <p><b>Courtesy:</b></p> <p>Through official channels i.e.:</p> <p>a) Management</p> <p>b) Head: Communication</p> <p>c) E-mail</p> <p>d) Telephonic engagements</p> <p>e) Written correspondence</p> <p>f) Face-to-face</p> <p>g) Complaints are recorded and responded to immediately. Minimal complaints received were dealt with as a matter of urgency.</p> <p>h) Scheduled open/ farmers' days and site visits attended.</p> <p><b>Additional achievement:</b></p> <p>i) The rights of clients/citizens, including the right to be treated in a humane, respectful and dignified manner by staff, are captured in the Departmental Service Delivery Charter. These standards are annually consulted with all stakeholders including staff members. Staff members are regularly reminded to adhere to these standards during interaction with clients/citizens and colleagues during face-to face, telephonic, electronic, written and other forms of service delivery interventions/interactions.</p>	<p><b>Access:</b></p> <p>a) Department of Agriculture, Private Bag X1, Elsenburg, 7607</p> <p>b) Offices at:</p> <ul style="list-style-type: none"> <li>o Beaufort West</li> <li>o George</li> <li>o Piketberg</li> <li>o Swellendam</li> <li>o Worcester</li> <li>o Khayelitsha</li> <li>o Klipheuwel</li> <li>o Phisantekraal</li> </ul> <p><b>Courtesy:</b></p> <p>Through official channels i.e.:</p> <p>a) Management</p> <p>b) Head: Communication</p> <p>c) E-mail</p> <p>d) Telephonic engagement</p> <p>e) Written correspondence</p> <p>f) Face-to-face</p> <p>g) Complaints register</p> <p>h) Open/ farmers' days and site visits.</p>	<p><b>Access:</b></p> <p>a) Department of Agriculture, Private Bag X1, Elsenburg, 7607</p> <p>b) Offices at:</p> <ul style="list-style-type: none"> <li>o Beaufort West</li> <li>o George</li> <li>o Piketberg</li> <li>o Swellendam</li> <li>o Worcester</li> <li>o Khayelitsha</li> <li>o Klipheuwel</li> <li>o Phisantekraal</li> </ul> <p><b>Additional achievement:</b></p> <p>c) Access was also made available through walk-in, phone-in, e-mailing, web-site facilities and open- and farmers' days.</p> <p>d) Reasonable accommodation made and considered to provide proper access for people with disabilities.</p> <p><b>Courtesy:</b></p> <p>Through official channels i.e.:</p> <p>a) Management</p> <p>b) Head: Communication</p> <p>c) E-mail</p> <p>d) Telephonic engagements</p> <p>e) Written correspondence</p> <p>f) Face-to-face</p> <p>g) Complaints are recorded and responded to immediately. Minimal complaints received were dealt with as a matter of urgency.</p> <p>h) Scheduled open/ farmers' days and site visits attended.</p> <p><b>Additional achievement:</b></p> <p>i) The rights of clients/citizens, including the right to be treated in a humane, respectful and dignified manner by staff, are captured in the Departmental Service Delivery Charter. These standards are annually consulted with all stakeholders including staff members. Staff members are regularly reminded to adhere to these standards during interaction with clients/citizens and colleagues during face-to face, telephonic, electronic, written and other forms of service delivery interventions/interactions.</p>



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

Current/actual arrangements	Desired arrangements	Actual achievements
<p><b>Openness and Transparency:</b></p> <p>a) Telephonic engagements b) Verbal (site sessions) c) Written correspondence d) E-mail e) One-on-one meetings f) Roadshows g) Open / Farmers' days h) Annual Citizens Report</p> <p>i) Site visits j) Annual Report</p> <p>k) Radio shows</p> <p><b>Additional achievement:</b></p> <p>l) Information regarding the Department and its core business was conveyed to clients at monthly Thusong interventions.</p> <p><b>Value for money:</b></p> <p>a) Province wide education and information sharing at minimum cost. b) Clients get useful and useable information at no cost.</p>	<p><b>Openness and Transparency:</b></p> <p>a) Telephonic engagements b) Verbal (site sessions) c) Written correspondence d) E-mail e) One-on-one meetings f) Roadshows g) Open / Farmers' days h) Annual Citizens Report</p> <p>i) Site visits j) Annual Report</p> <p>k) Radio shows</p> <p><b>Value for money:</b></p> <p>a) Province wide education and information sharing at minimum cost. b) Clients get useful and useable information at no cost.</p>	<p><b>Openness and Transparency:</b></p> <p>a) On a daily basis through telephonic engagements. b) Verbally to clients during site sessions. c) On a daily basis through written communications. d) On a daily basis through electronic communication. e) On a daily basis during one-on-one meetings. f) Roadshows utilised when opportunity afforded itself or when necessary. g) Scheduled open and farmers' days. h) The Annual Report to Citizens was published and distributed widely within the Province. It contains information about the purpose of the Department, its Public Service responsibilities, budget utilised, staff compliment with personnel expenditure and race and gender setup as well as particulars of each organisational unit's service delivery achievements for the past financial year. i) On a daily basis during site visits. j) The Annual Report was published and distributed to all stakeholders. It contains information about the purpose of the Department, its Public Service responsibilities, budget utilised, staff compliment with personnel expenditure and race and gender setup as well as particulars of each organisational unit's service delivery achievements for the past financial year. k) Information regarding the Department and its core business was conveyed to clients through radio shows whenever the opportunity afforded itself or when necessary.</p> <p><b>Additional achievement:</b></p> <p>l) Information regarding the Department and its core business was conveyed to clients at monthly Thusong interventions.</p> <p><b>Value for money:</b></p> <p>a) The distribution of pamphlets and posters as well as the conducting of awareness sessions in targeted areas and specific places in communities was dealt with on a decentralised basis at regular intervals to reach most of the citizenry in the whole of the Province. b) Free services were rendered by the Department to increase the general knowledge of the citizen concerning hygienic meat and slaughtering practices and prohibitions in this regard as well as immunisation of their animals.</p>

**Service delivery information tool**

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

## Complaints mechanism

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

## Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p>c) Suggestion boxes found to not be the correct solution as it was not utilised by the clients. The rest of the mechanisms mentioned under this heading used to appropriately address issues concerning queries/ complaints/ compliments/ suggestions from customers.</p> <p>d) Complaints are recorded and responded to immediately. A Departmental Service Delivery Standard for written and electronic response times exist.</p> <p>e) A further channel is Red Numbers that is directed via the Minister of Economic Opportunities as well as Hotline queries (Presidency). Cases were responded to in line with the prescribed timelines for such queries/ enquiries. Various answers have been submitted on a range of issues directed to the Department. Receipt of complaint/ enquiry/ query is immediately acknowledged and feedback given. Where necessary feedback is given on progress with outstanding cases.</p>	<p>c) Suggestion boxes</p> <p>d) Complaints register</p> <p>e) Ministerial Red Numbers</p>	<p>c) Suggestion boxes found to not be the correct solution as it was not utilised by the clients. The rest of the mechanisms mentioned under this heading used to appropriately address issues concerning queries/ complaints/ compliments/ suggestions from customers.</p> <p>d) Complaints are recorded and responded to immediately. A Departmental Service Delivery Standard for written and electronic response times exist.</p> <p>e) A further channel is Red Numbers that is directed via the Minister of Economic Opportunities as well as Hotline queries (Presidency). Cases were responded to in line with the prescribed timelines for such queries/ enquiries. Various answers have been submitted on a range of issues directed to the Department. Receipt of complaint/ enquiry/ query is immediately acknowledged and feedback given. Where necessary feedback is given on progress with outstanding cases.</p>

### 2.3 Organisational environment

Certain components within the Directorate: Operational Support Services have been very limited in terms of capacity e.g. the components: External Development Initiatives, Occupational Health and Safety, and Security. Assistance from other components has been used for some time now and the requested work study which has recently commenced will hopefully address the structural shortcomings.

The Department is finalising its power disruption contingency plans. Unlike the rest of the provincial departments, the Department has to ensure the functioning of all its own major systems e.g. irrigation, sewerage, water supply etc., and is thus exploring more long term solutions such as the introduction of solar power.

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

All middle management positions were filled during the reporting period in line with the approved micro structure. Furthermore, the Programme concluded all matching and placing processes for all staff appointed under the Extension Recovery Programme (ERP) and all agricultural community workers who have qualified will be absorbed into agricultural advisor positions as required by the norms and standards for extension.

In order to respond to the NDP mandate regarding land reform, a Directorate for land reform was created within the Programme: FSD to champion the Department's participation at the land delivery structure (DLACs) and help foster the alignment between land delivery and agricultural support. Given his experience, Mr Jerry Aries was transferred from the Programme: SAET to head this Directorate.

A total of thirty (30) staff members were afforded an opportunity to further their studies through the ERP in order to comply with the norms and standards for extension and advisory services. To this end, 90% of our agricultural advisors are compliant with the said norms and standards. The Programme continued with the block sessions for extension officers on and the BIG 5 (extension capacity building programme) is being delivered to support extension staff as a response to the challenges raised by the land reform study.

Based on the findings of the approved organisational study for the VPH sub-programme under the Programme: Veterinary Services, it is of critical importance that the component be strengthened with veterinary capacity to enable a functional and accountable hierarchy towards improving meat safety regulatory compliance on a regional basis.

The recruitment processes resulted in substantial delays in filling essential posts within the Programme: Veterinary Services.

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

One of the candidate scientists in pasture sciences was not only appointed as scientist, but also received his Ph.D from the University of the Free State during the December graduation ceremony. Another candidate pasture scientist was also appointed as scientist, whilst the first specialist scientist post in GIS was advertised and filled. The first black female as analytical laboratory manager was also appointed.

Furthermore, the newly appointed animal scientist received her Ph.D from the SU. A post was also advertised to find a successor for the specialist diary scientist at Elsenburg retiring in 2016 and a well-trained researcher was subsequently recruited and appointed. The continuation of the pasture research after the retirement of the specialist pasture scientist at Outeniqua has been ensured with the transfer of a senior researcher in pasture science from the Department of Agriculture in KZN. The post of web-developer for the Programme has also been advertised and will ensure that all the latest and relevant research information is uploaded on the new Departmental website, to be launched in May 2015.

As spatial analysis and intelligence is becoming more important for the Department in terms of service delivery and improved support and impact, a request for a work study to realign the structure of the GIS unit to the strategic framework of the Department and subsequent planning and decision support needs, was submitted to the CSC and it is hoped that this will receive attention in 2015/16.

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

The Programme: AES experienced increased demand for the services especially under sub-programme 6.1. However, there are fewer funded positions to respond to this demand. Procurement of the service provider to maintain and complete the development of the Micro Combud programme is still a challenge as the work through Cel did not result in better specifications to procure outsourced services. The Programme will investigate alternatives to overcome this challenge.

The Programme: SAET remains challenged to recruit and retain well-skilled lecturing staff. Staff resignations within the Programme, due to more lucrative offers being offered elsewhere, resulted in severe service disruption. At the same time, a very high demand for both FET and HET training programmes exist. Taking into account that various target groups require different approaches, the lack of an adequate number of filled lecturer posts poses a huge challenge. This shortage is augmented by appointing temporary and part-time training facilitators. However such an arrangement is not sustainable as it has a negative effect on the quality of service provided, and if not addressed timely, can affect future accreditation of the Institute.

Continued support was given to the College Council. The Council adopted their new constitution, which paved the way for the appointment of a more representative Council. In addition, a new Student Representative Council was elected.

The RDC Programme remains under pressure as it is a relatively new programme, with a small staff establishment and a broad mandate requiring collaboration across the spheres of government and penetration into vast isolated rural areas.

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

The SPLUMA act was signed by the President on 5 August 2013 but the Regulations pertaining to the Act still need to be published before the Act can be implemented. The draft Regulations have been published for comments, which were submitted. Progress has been made with the compilation of the Western Cape LUMB, that will replace the Land Use Management Ordinance, and this is still under discussion and in various stages of the legislative process. At the same time the Subdivision of Agricultural Land Act, Act 70 of 1970, are being revamped to stay in line with recent developments and policy changes. The revamped act, called PDALFA, was published for comments. Similarly actions are under way to revamp the CARA. Only after these pieces of legislation are implemented, can the extent of the impact on the service delivery of the Department be determined.

The Programme: VS has been actively involved in the development of the proposed draft game regulations together with DAFF and other Provinces. The final version of this document was discussed at the National VPH advisory committee meeting in Polokwane in February 2015. Publication of these draft regulations are eagerly awaited towards providing much needed clarity of various regulatory functions such as structural requirements of facilities as well as meat inspection functions.

Another very important aspect in the Veterinary Public Health field of work is the final implementation of independent meat inspection at all abattoirs in the country. An invitation for a public participation process was published in the Government Gazette in January 2013. After public consultations in each province, a "Final framework for a meat inspection service in South Africa" document was released, dated 27 March 2013. Despite this publication, no progress was made towards implementation. During December 2014, the Red Meat Industry Forum brought an interdict against the National Minister of Agriculture, Forestry and Fisheries, the National Executive Officer (NEO), all nine Provincial MECs and all nine PEOs, towards implementation of independent meat inspection at all abattoirs in the country. On the 13th of April 2015 the court instructed the National Minister of Agriculture, Forestry and Fisheries to provide an implementation plan of independent meat inspection within 60 days.

The new policy on extension and advisory services has resulted in the adoption of extension science into

the South African Council for National Scientific Profession (SACNASP). This will undoubtedly help improve the image of the profession.

The establishment of the DLRCs will strengthen the involvement of the private sector in the delivery of land within the NDP context, i.e. delivery of 20% land by 2030.

The registration of the Oudtshoorn and Kromme Rhee research farms as EU approved ostrich farms has been maintained according to strict regulations and DAFF veterinary directives.

The President of South Africa with a delegation of Ministers and business people had a state visit to China in December with the aim of strengthening bilateral relations. Part of the agenda of the visit was to secure investments for agri processing which is a priority sector envisaged to create sustainable jobs in South Africa.

The policy proposal on land reform that farm workers should own 50% of the farms they work on resulted in uncertainty in the sector. However, the various summits that were held did well to bring various role-players together to discuss issues of mutual concern. In addition, the year saw a lot of initiatives from the private sector in an attempt to accelerate land reform based on some models proposed under the National Development Plan.

The SANRAL issues of toll fees continue to be relevant and the agricultural sector will be directly and indirectly affected should proposed tolling structures be implemented within the Province.

The import regulations for livestock from neighbouring countries namely, Namibia, Botswana, Lesotho and Swaziland were suspended with effect from the 26th of August 2014. The concern from the Red Meat Producers Organisation was that the decision will negatively affect livestock prices due to cheap imports.

The uncertainty of inclusion of South Africa under AGOA is a serious concern and if not included will have a severe impact on the agricultural sector as this was beneficial for South Africa from a market access point of view.

Project Khulisa resulted in a transversal revitalisation of strategic thinking which promises much to improve the economic outlook of this Province especially with regard to economic growth and job creation. The identification of key game changers bodes well for tangible projects to be born.

The proposals pertaining to the shift of agricultural colleges from provincial Departments of Agriculture to the national Department of Agriculture, Forestry and Fisheries, the implementation of the Revitalisation of Agricultural Colleges programme and increased emphasis on skills development in the agricultural sector, will impact on the governance of agricultural colleges.

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

#### **3.1 Support the Provincial Agricultural Sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009**

Engineering services were provided to agricultural clients by the Programme: SRM to maintain or increase the export position and at the same time increase the feasibility and sustainability of their farming enterprises. Engineering services were provided to clients through 505 support initiatives such as investigation reports, designs and completion certificates and 261 clients were provided with ad hoc engineering advice or training.

FSD continued with its commodity approach to farmer support and development in the Province. Through the commodity approach a total of 26 mentors were linked with smallholder farmers across commodities to facilitate access to markets and hence, contribute to their graduation into commercial farming, thus contribute to National Outcome 4, namely: Decent employment through inclusive economic growth.

By offering advice on exports and by inspecting, auditing and recommending export establishments for approval and by certifying exports from approved export establishments the Programme: VS contributed to economic activities in the Western Cape including support to agri processing establishments.

Research on market access issues is key to the successes of smallholder and commercial farmers. Market access not only includes focus areas like accessing new or previously inaccessible markets, but also focuses on the specifications and compliance of products to successfully enter these markets. In this regard the Department has played a leading role in contributing to the setting of standards and providing support to industries. The Programme: RTDS has contributed to the industry standards of various commodities, with special focus on the livestock industry, and has also continued with refinement of biosecurity measures of the ostrich industry as a prerequisite for entering the EU market. Research on ostrich leather and pitting has also contributed to higher quality skins and better prices obtained. Furthermore, the small stock breeding programme is also supporting better fine wool quality for the export market.

Market access for all farmers is one of the key priorities to achieve PSG1 and departmental objectives. Supporting new and growing markets within BRICS and Africa are on top of the agenda. Hence the Department has supported three international market development initiatives that took place. The financial support given to the wine and fruit industries to drive their ethical trade initiatives is also a response to one of the priorities of the Market Access Work Group i.e. to maintain market access in the existing established markets like the EU.

Additionally, the Programme: AES coordinated logistics of sponsored products to be exhibited in India under the theme 20 Years of Democracy. The activities aimed at increasing exports will also achieve objectives of the NDP and NO4. Locally, targeted interventions for smallholder farmers are through the Market Access Programme. As a result, 41 projects have been receiving comprehensive support through the programme. Increased access to markets by smallholder farmers is also one of the expected sub outputs of NO7. The initiatives of programme linked to market access resulted in 97 agribusinesses supported to access markets locally and abroad. Complementary, 52 market information reports have been produced and disseminated.

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

For the period under review, a total of 2 808 agricultural beneficiaries (including registration of 55 learners on various learnership programmes on NQF level 4) were recorded at the beginning of the academic year, with 45 students graduating in December 2014.

The Programme: SAET offered 4 formal HET training programmes namely, B.Agric, Diploma and Higher Certificate in Agriculture as well as the Certificate in Horse Mastership and Preliminary Riding Instruction to 442 students. A total of 138 students graduated from these programmes in December 2014, adding to the number of well-qualified agriculturalists to grow the sector.

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

Appropriate engineering services were provided by SRM to 168 land reform beneficiaries to increase the feasibility and sustainability of their farming enterprises. This was done through 321 support initiatives such as investigation reports, designs and completion certificates.



The Department hosted the Land Reform Summit on 22 September 2014. The summit aimed at bringing together diverse stakeholders in the Agriculture and Agri-business sector to engage on current land reform typologies, required support services and make recommendation on the typologies to be piloted in the Province within the context of the NDP. In response to challenges raised by the commercial sector during the summit, the Department established the LREAD within the UTA to provide planning support to farmers, businesses, municipalities and land owners to structure land reform projects for agricultural transformation within the context of the NDP. In addition, the Desk will provide support to the newly established DLACs across the Province.

The use of the Smart Pen technology has proven to be a significant tool for data capturing and monitoring of in-field services delivered. In addition, the FSD delivered 75 agricultural demonstrations, 31 farmers' days and supported 4 546 farmers with advice.

A total of 26 mentors were appointed during this financial year to strengthen smallholder farmers across commodities. This is also positive in that it facilitates smallholder farmers' access to existing commodity networks and formal markets.

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

Targeted interventions for black smallholder and commercial farmers within Programme: AES include the SimFini financial programme where 30 businesses were assisted with comprehensive support with regard to their farm financial records. The programme is also a custodian to a Black Farmer and Food Garden databases which have proven to be a useful managerial tools to assist decision making. The beneficiaries of the MAFISA loans were given financial management advice and monitored on a regular basis to eliminate the repayment irregularities. The Market Access Programme is also a targeted intervention to improve the ability of black smallholder and commercial farmers to uptake market and related opportunities across the value chain. Complimentary to the Market Access Programme is research conducted in collaboration with the Wageningen University and the University of Fort Hare through the CoQA research and capacity building programme.

The Programme: SAET (Sub-programme: FET) in collaboration with the Programme: FSD presented a variety of skills programmes across the Province to beneficiaries of CASP/ILIMA during this reporting period. This contributed to approximately 2 808 beneficiaries trained in total, including training of farm aids, smallholder farmers, subsistence farmers, commercial farmers and all other interested parties.

The RDC Programme's Farm Worker Development sub-programme works in collaboration with the FSD and SAET programmes to ensure that farm workers on land reform farms have access to training and development opportunities and support services.

In addition, the human element has a significant role to play in the success of land reform, hence the focus on ensuring that farm workers on land reform farms have access to training and development opportunities and support services. This is imperative to ensure a coordinated comprehensive government response in selected rural development nodes.

In order to promote access to services and social upliftment and development opportunities for vulnerable participants in the sector, 8 493 farm workers and their family members were included in life skills training and development programmes. Twenty-three farm worker projects were supported, of which five focussed mainly on substance abuse awareness and prevention. A total of 441 farm workers and family members were assisted through the referral system.

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

A number of 174 irrigation farmers were provided with relevant information by the Programme: SRM to assist them to optimally utilise the natural resources available to them to increase production whilst using the same water allocation. Farmers were furthermore assisted with 219 mechanisation and conservation farming, 4 on-farm value adding, 46 farm structures and animal handling and 48 river bank erosion protection initiatives.

The Programme: FSD dedicated a considerable amount of time to the strengthening of the commodity approach to farmer support and development in the Province. Accordingly, a total of 118 projects were supported through the commodity approach, i.e. 8 wine grapes, 26 fruit, 7 table grapes, 9 grain, 39 vegetables, 2 vegetable seed, 18 animals (piggery, beef and poultry), 5 sheep and wool and 4 aquaculture.

A total of 136 community projects (including school projects) and 1 356 households were supported benefitting 2 132 persons across the Province to facilitate production of own food, thus contributing to the National Outcome 7, namely; Vibrant, equitable and sustainable rural communities with food security for all.

Comprehensive and client-focussed research programmes and projects were executed by the Directorates of Animal and Plant Sciences, and supported by the Directorate Research Support Services. In order for agricultural producers (commercial and smallholder) to sustain or increase their production, two critical factors, i.e. lower input technology (lower input cost) and higher output technology (production) should be researched. This is furthermore of utmost importance against the challenges of climate change and the adoption and implementation of climate smart practises. The role of research and development in this regard is of critical importance. New and adapted technology generated from cutting-edge research efforts has and will ensure that our producers are sustainable and competitive with limited natural resources (especially soil quality and water) and the changing environment and will secure the base to increase agricultural production by 10% over the next ten years. The SmartAgri project (developing a climate change framework and implementation plan) and its outcomes will furthermore be of utmost importance in all climate smart agricultural operations, whilst on-farm renewable energy opportunities will be much sought after. In this regard, the partnership with GreenCape will be pivotal in providing farmers with green solutions. Conservation Agriculture, especially in the small grain and potato industries, will be expanded with the support of focused research and intensified technology transfer efforts. An evaluation of the impact of the long-term crop rotation trials (part of CA) at Langgewens research farm will calibrate current research in this regard and the study will be completed in the first part of 2015/16. Agriculture is one of the most important and one of the largest knowledge based sectors in South Africa, and science and technology with research as key cornerstone are important to underpin agrarian economic growth and to ultimately address food security and rural development. In this respect, Western Cape Agricultural Research Forum is striving to coordinate all research efforts and optimise available research resources to increase the research support to our agricultural sector in the Western Cape.

Through collaboration with BFAP, research is conducted based on economic modelling, specifically medium term projections of price and production volumes for different agricultural industries and farm level models for strategic decision making. The basket of industries that are included in the industry projections have expanded over the past few years as new industry models are developed, while maintaining existing industry models. These include table grapes, apples, pears, winter grains, dairy, meat, and potatoes.

Some of these industries are among those with identified potential under the National Development Plan.

This research is disseminated through a book and an annual event known as BFAP baseline launch. Included in the BFAP tools is the agri-benchmark that generate sustainable, comparable, quantified information about farming systems in particular comparisons of typical farms (production systems, production costs, competitiveness, future development). As a result, the agri-benchmark network embarked on the model for horticulture of which the results were presented during the 2014 baseline launch. Other complementary activities within the Programme: AES include production economics research and services e.g. development of enterprise budgets, business development and evaluation and promotion of access to various sources of finance.

The Programme: SAET partnered with various stakeholders in promoting and supporting skills development and capacity building in agriculture. Skills-based training was provided to 2 808 farmers and farm-aids, whilst 442 students enrolled for full-time study in higher education training programmes. A total of 138 students graduated from these programmes and entered the sector primarily as farmers, farm managers, assistant farm managers, supervisors, agriculturalists and agricultural advisors.

Agricultural production should reap the results of farm worker development and agricultural skill development programmes. As contribution to this, 8 493 farm workers and their family members were included in life skills training and development programmes. Twenty-three projects were supported, of which five focussed mainly on substance abuse awareness and prevention. In addition, various provincial departments supporting socio-economic development in rural development nodes, rendered training to 1 742 citizens in the rural development nodes on various subjects. The focus on skill development in rural agricultural communities aims to indirectly contribute to the output of production participants.

The collaborative approach to agricultural development planning in CRDP nodes includes broader planning perspectives on agricultural production potential and spatial planning considerations to exploit opportunities along the value chain to the optimum.

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

The Programme: SRM provided relevant information to 174 irrigators to assist them to increase their water use efficiency to produce more crops with less water and provided relevant information to dry land grain and rooibos tea farmers through 47 initiatives to change from conventional farming to conservation farming practices to increase soil fertility and retain moisture in the soil. Six awareness campaigns on LandCare and 6 capacity building exercise were conducted. About 18 036 ha of farm land were improved through conservation measures and 396 farm plans were updated for sustainable farming purposes.

The Department's UTA is fully functional and provides a full suite of planning and assessment services that includes environmental assessment and natural resources planning expertise. Accordingly, the UTA delivered the following outputs: 6 environmental impact assessments, 5 business plans, 30 viability studies and 12 legal inputs provided for the establishment of legal entities.

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

The challenges of climate change have already impacted on the Western Cape, believed to be the Province which will be affected most by this phenomenon. For this reason we have experienced a high demand for research and technology development services to assist farmers in sustaining their production against a set of climate challenges. We have also increased the focus on climate change related research

disciplines, including minimum or no tillage for soil conservation, crop rotation for higher production, increased crop cover to prevent evaporation (these are the three pillars of conservation agriculture), judicious fertiliser use, alternative farming practises and possible new and alternative crops for the Western Cape. Conservation agriculture in the small grain and potato industry will also be advocated and promoted in focussed technology transfer efforts. The SmartAgri project has been implemented to also address the sustainable use of natural resources.

The Programme: AES supports conservation agriculture research. In addition, a master's research within the Programme is pursued on conservation agriculture. The Programme conducted research on renewable energies especially biofuels and bioethanol and is occasionally required to update the models in this regard. A collaborative research on solar based energies has been initiated with World Wide Fund with the aim to find best models to finance these types of technologies. The Programme has been conducting a study on carbon footprint on departmental research farms which is also updated repeatedly. This is complemented by a recycling project as one of the mitigating measures. Also, a master's study has been commissioned on developing a carbon calculator for mixed farming with emphasis on smallholder farmers as the existing calculators mainly favour mono cropping and large commercial farmers. During the year, a Green Agri Portal was initiated in collaboration with GreenCape. The aim of the portal is to increase access to relevant information to support the clients in their green initiatives as one of the responses towards climate change mitigation. Hence Programme: AES is aligned to NO 10 and PSG4.

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

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

The Department commemorated the World Food Day event on 17 October 2014 in Suurbraak, Swellendam Municipality. As part of the commemoration, the Department supported households with food production packages (suitcase) to enable own food production. A total of 7 community and 108 household food gardens were supported in collaboration with Swellendam Municipality as part of the WDF project.

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 technical support in the judicious use of natural resources to optimise agricultural production with limited input. The Programme: RTDS has also availed livestock of superior genetic quality to smallholder farmers to provide a quality livestock source for their farming operations. The SmartAgri project also includes vulnerable rural communities and the envisaged outcomes will also be beneficial to these communities.

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

The NDP Vision for 2030 calls for better opportunities for rural communities to participate fully in the socio-economic context with the agricultural sector contributing to the creation of 1 million jobs. In parallel to this NO 7: Comprehensive rural development and food security for all, NO 4: Decent employment through inclusive growth and PSG 1 emphasises the focus on creating opportunities for growth and jobs. It is with

this in mind that the implementation of the CRDP continues in the selected rural development nodes. This is a ward-based programme, responding to the specific issues and opportunities in a specific territory. This focused approach targets sixteen (16) rural development nodes across the Province. Improved inter-governmental collaboration, with a view to improve governance in rural areas, is one of the NDP imperatives and requires that efforts of the three spheres of government are coordinated. Development coordination of the thirteen (13) Intergovernmental Steering Committees and work with the relevant stakeholders, public and private, is aimed at deepening the impact of the programme in ensuring a more focussed approach to infrastructural and economic development.

While social development seems to be improving in certain rural areas, economic participation by rural communities in the private sector remains a challenge. Collaboration with commodity stakeholders through the Department's commodity approach has resulted in farming enterprises in rural nodes receiving prioritisation for funding and support.

Urban migration appears to be the escape for such rural communities in the quest for employment opportunities. In order to address the infrastructural and economic challenges, institutional support and human capital development is of key importance. Building capacity amongst community stakeholders is key and 2014/15 planning for focussed efforts in 2015/16 has been done in this regard. Thirty six (36) COSs are currently supported in the rural development nodes. These structures are representative of the selected community with the aim of ensuring that the respective community is informed and actively participate in identification, planning and implementation of development initiatives with the ultimate goal being local job creation. Ongoing collaboration across programmes and departments will result in more sustainable development plans which will feed into municipal and broader regional economic development plans. Data now available as a result of the Spatial Intelligence Project will become instrumental in identifying key priorities and areas of potential enterprise development across rural areas.

Agriculture is critical to socio-economic development in rural areas. Support to smallholder farmers to explore high value production, at scale, for delivery to markets, hence linkages to the commodity partners will be strengthened. Agri processing will be a turnkey element to be explored in agricultural development planning in rural areas in order to kick-start the job creation that the NDP beckons. It is with this in mind that close collaboration between RDC, FSD and AES programmes has been undertaken to emphasise agricultural development planning in specific territories. These processes will feed into broader economic development plans which align to IDP priorities identified across the spheres of government with communities. To achieve this, internal and external investment is vital. Therefore, the services of the AIU will be largely directed to promote and support investment in rural areas. In addition, the Department plans to be the catalyst for projects that are envisaged to have high impact across the spectrum of the agricultural sector e.g. those that are identified under the SIP11 and agri processing in PSG 1.

The Programme: AES participated in the Rural Development Steering Committee meetings in various nodes. The Agribusiness Investment Unit has made a considerable contribution to achieve the above objective as the Unit has committed R230.4 million worth of investment in a number of projects during the 2014/15 financial year of which a majority of these projects are in rural areas. A concerted effort has been placed to work with the Programme: RDC in creating awareness and establishing new cooperatives in the rural nodes. As a result, a number of workshops were held in this regard.

The unfortunate farm strikes in the 2012/13 financial year require that we reimagine the brand and future of agriculture. Acknowledgement of the contribution of agriculture to the South African economy and communication around the success stories is the start. Towards achieving PSG 3, Increase wellness, safety and tackle social ills, the farm worker development focus enables platforms to do this via publications (e.g. Abundant Harvest), forums for farm employees, regional and provincial competitions and dialogues to engage on these successes. The Abundant Harvest publication 'Better Together' released in 2014 highlights success stories where farmers and farm employees have worked together.

The Province wide Farm Worker Household Survey seeks to provide information that will assist government in providing opportunities, especially for rural youth to benefit from education and training initiatives. Furthermore, the survey will enable much needed intelligence on the socio-economic status of farm employees and their families in the Province overall. Collaboration with municipalities and national and provincial departments on the findings within the district and local municipal areas is critical to creating awareness of basic service delivery needs of farm workers and the employment and education status of rural youth. This initiative aims to complete two district municipal areas per financial year and is planned to be rolled out on an on-going three-year cycle. The Cape Winelands and Overberg regions have been completed and communication with the municipalities and departments have commenced.

As part of the Department's commitment to integrated planning with local governments, it participated fully in the Joint Planning Initiative, of October 2014. During this process the Department was implicated in 64 strategic interventions of which it was nominated to lead in 18 instances. The latter can be clustered into 6 themes: a) Land reform; b) Agri processing; c) Support of alternative industries (including aquaculture); d) Information sharing; e) Supporting programmes, and f) Skills development.

It is interesting that these themes can be linked to international (CAADP), national, provincial and departmental priorities.

#### **4. PERFORMANCE INFORMATION BY PROGRAMME**

##### **4.1 Programme 1: Administration**

The purpose of Programme 1: Administration is to provide the guidance and support services for the various line-function Programmes in the Department in order to enable them to deliver the outputs required for the achievement of the Department's strategic outcome oriented goals.

The Programme consists of the following sub-programmes:

- Office of the MEC
- Senior Management
- Corporate Services
- Financial Management
- Communication Services

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

To this end the Programme pursued the following Strategic Objectives:

- a) Provide strategic leadership and guidance to the provincial agricultural sector and the Department;
- b) Imbed good corporate governance in the Department;
- c) Provide financial and administrative support to the Department, and
- d) Effectively communicate the actions of the Department.

**Main services and standards**

Programme 1: Administration					Comment on deviations
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Corporate Services:</b> Coordination, consolidation and submission of the User Asset Management Plan (UAMP)	Yes	Yes	Yes	-	
<b>Corporate Services:</b> Number of internships, learnerships and bursaries awarded	Not reported on during this period	75	123	48	2nd learnership intake counted with previous intake. (Learnership is for a 10 month period). Due to internship programme delay with signing of MOUs, the programme started in November 2014 only, more bursaries were awarded.
<b>Financial Management:</b> Achieving a clean external audit opinion without other matters for the sub-programme: Financial Management	Yes	Yes	Yes	-	
<b>Communication Services:</b> Number of communication interventions	23	23	23	-	

### Performance indicators

Sub-programme 1.3: Corporate Services					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Provincial Specific Indicators:</b>					
Coordination, consolidation and submission of the User Asset Management Plan (UAMP)	Yes	Yes	Yes	-	
Number of internships awarded to gain workplace experience	Not reported on during this period	30	32	2	Two more interns taken in than expected.
Number of learnerships awarded	Not reported on during this period	10	20	10	2nd learnership intake counted with previous intake. (Learnership is for a 10 month period)
Number of bursaries awarded for studies in agriculture	Not reported on during this period	35	71	36	Due to internship programme delay with signing of MOUs, the programme started in November 2014 only, more bursaries were awarded.

Sub-programme 1.4: Financial management					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Provincial Specific Indicators:</b>					
Achieving a clean external audit opinion without other matters for Financial Management	Yes	Yes	Yes	-	
Achieving a clean external audit opinion without other matters for Supply Chain Management	Yes	Yes	Yes	-	



### Performance indicators

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

### Contribution towards outcome of Department's Strategic Goals

#### Support the Provincial Agricultural Sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009

One of the key publications of Communication Services is AgriProbe. In this publication ample room was provided for articles supporting marketing and export promotion. In addition the following events supported by the component added to this Strategic Goal:

- a) SA Cheese Festival, and
- b) Agri Mega Week.

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

As in the previous Strategic Goal, a number of articles supporting land reform were published in AgriProbe. In addition, the following events specifically supported this Strategic Goal:

- a) Extension and advisory symposium.
- b) Agri Femina
- c) World Food Day
- d) Food Garden Competition Karatara
- e) School open day, and
- f) The Abundant Harvest: Better Together publication.

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

The AgriProbe publication in particular supported the distribution of knowledge which will support the sector to grow. Other activities supported include:

- a) Agri Cape Week
- b) Merino 2014 World Conference
- c) Provincial Female Entrepreneur Awards, and
- d) Oudtshoorn Research Farm 50th Anniversary.

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

In addition to the platform created through the AgriProbe journal, active support was provided to Land-Care initiatives and events such as Arbour Week.

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

This Strategic Goal was supported through the opportunity for papers to be published as well as the support to specific activities such as the World Food Day and the subsequent food garden competition in nodes where this event was hosted in the past.

### Strategy to overcome areas of under performance

There were no areas of underperformance.

### Changes to planned targets

There were no changes to planned targets.

### Linking performance with budgets

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

### Sub-programme expenditure

Sub-programme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	7 802	7 802	-	6 134	6 134	-
Senior management	9 507	7 732	1 775	5 747	5 747	-
Corporate Services	51 758	51 758	-	49 216	43 802	5 414
Financial Management	36 920	32 860	4 060	29 264	29 252	12
Communication Services	5 978	5 978	-	6 811	6 531	280
<b>Total</b>	<b>111 965</b>	<b>106 130</b>	<b>5 835</b>	<b>97 172</b>	<b>91 466</b>	<b>5 706</b>

## 4.2 Programme 2: Sustainable Resource Management

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

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

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

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

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

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

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

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

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

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

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

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

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

#### **Sub-programme: Disaster Risk Management**

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

## Strategic objectives

Sustainable Resource Management					Comment on deviations
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Engineering Services:</b> Number of engineering services provided to support and increase agricultural production and optimise sustainable natural resource use	681	481	755	274	Service is demand driven and more requests were received than anticipated.
<b>LandCare:</b> Number of actions to promote the sustainable use and management of natural agricultural resources	383	322	420	98	Service is demand driven and more requests were received than anticipated.
<b>Land Use Management:</b> Number of regulated land use actions to promote the implementation of sustainable use and management of natural agricultural resources	1 355	1 150	1 296	146	Service is demand driven and more applications were received than anticipated.
<b>Disaster Risk Management:</b> Number of support services provided to clients with regards to agricultural disaster risk management	58	40	34	(6)	Less severe climatic conditions than the previous resulted in fewer early warnings issued.

## Performance indicators

Sub-programme 2.1: Engineering Services					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Sector Specific Indicators:</b>					
Number of agricultural engineering advisory reports prepared	194	150	335	185	Service is demand driven and more requests were received than anticipated.
Number of designs with specifications for agricultural engineering solutions provided	98	81	96	15	Service is demand driven and more requests were received than anticipated.
Number of final certificates issued for infrastructure constructed	87	50	63	13	Service is demand driven and more requests were received than anticipated.
Number of clients provided with engineering advice during official visits	302	200	261	61	Service is demand driven and more requests were received than anticipated.

Sub-programme 2.2: LandCare					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Sector Specific Indicators:</b>					
Number of awareness campaigns conducted on LandCare	6	6	6	-	
Number of capacity building exercises conducted within approved Land Care projects	6	6	6	-	
Number of farm land hectares improved through conservation measures	29 076	1 000	18 036	17 036	The CASP allocation allowed a new fencing scheme to be implemented, not originally planned for.
Number of beneficiaries adopting practicing sustainable production technologies and practices	-	-	-	-	
Number of green jobs created through LandCare	145	90	178	88	The CASP allocation allowed a new fencing scheme to be implemented, not originally planned for.
<b>Provincial Specific Indicators:</b>					
Number of area wide planning	10	10	10	-	
Number of protection works	47	150	85	(65)	The fencing project has stimulated the request for veld works and a decline for protection works.
Number of drainage works	66	50	34	(16)	Fewer requests received than planned – demand driven.
Number of veld utilisation works	248	100	279	179	More veld works completed due to higher demand which was due to the drought and the fencing scheme.
Number of EPWP person days	35 338	27 000	41 025	14 025	Increase due to CASP funding allocated for fencing project.
Number of youth attending Junior LandCare initiatives	8 862	7 000	10 340	3 340	Changed from camps to day visits, resulting in cost savings and reaching more youth.

Sub-programme 2.3: Land Use Management					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Sector Specific Indicators:</b>					
Number of recommendations made on subdivision/rezoning change of agricultural land use	1 028	900	900	-	
Number of farm plans completed	327	250	396	146	2013/14 flood damage verification provided opportunity to update and complete more farm plans.

Sub-programme 2.4: Disaster Risk Management					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Sector Specific Indicators:</b>					
Number of early warning advisory reports issued	58	40	34	(6)	Less severe climatic conditions than the previous year resulted in fewer early warnings issued than planned.

### Contribution towards outcome of Department's Strategic Goals

#### Support the Provincial Agricultural Sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009

Engineering services were provided to agricultural clients by the Programme: SRM 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 505 support initiatives such as investigation reports, designs and completion certificates and 261 clients were provided with ad hoc engineering advice or training.

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

Appropriate engineering services were provided by SRM to 168 land reform beneficiaries to increase the feasibility and sustainability of their farming enterprises. This was done through 321 support initiatives such as investigation reports, designs and completion certificates.

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

One hundred and seventy four (174) irrigation farmers were provided with relevant information by the Programme: SRM to assist them to optimally utilise the natural resources available to them to increase production whilst using the same water allocation. Farmers were furthermore assisted with 219 mechanisation and conservation farming, 4 on-farm value adding, 46 farm structures and animal handling and 48 river bank erosion protection initiatives.

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

The Programme: SRM provided relevant information to 174 irrigators to assist them to increase their water use efficiency to produce more crops with less water and provided relevant information to dry land grain and rooibos tea farmers through 47 initiatives to change from conventional farming to conservation farming practices to increase soil fertility and retain moisture in the soil. Six (6) awareness campaigns on LandCare and 6 capacity building exercise were conducted. About 18 036 ha of farm land were improved through conservation measures and 396 farm plans were updated for sustainable farming purposes.

#### Strategy to overcome areas of under performance

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

#### Changes to planned targets

There were no changes to planned targets.

#### Linking performance with budgets

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

#### Sub-programme expenditure

Sub-programme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Engineering Services	16 455	16 455	-	16 083	16 083	-
LandCare	30 221	30 221	-	27 694	27 694	-
Land Use Management	877	877	-	853	853	-
Disaster Risk Management	185 371	185 371	-	2 441	2 441	-
<b>Total</b>	<b>232 924</b>	<b>232 924</b>	<b>-</b>	<b>47 071</b>	<b>47 071</b>	<b>-</b>

### 4.3 Programme 3: Farmer Support and Development

The purpose of the Farmer Support and Development is:

- To ensure a sustainable support mechanism for new and established farmers (including land reform beneficiaries and farmworkers);
- To measure the impact of interventions as delivered by the Programme;
- To leverage investment from the private sector and commodity groupings;
- To ensure quality and standards of service and advice to farmers, and
- To ensure we assist municipalities and other government departments with the implementation of food gardens for communities and households.

Farmer Support and Development's sub programmes are:

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

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

#### Sub-programme: Farmer Settlement and Development:

Facilitate, coordinate and provide support to black smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives in the Province.

#### Sub-programme: Extension and Advisory Services:

Provide extension and advisory services to farmers.

#### Sub-programme: Food Security:

Support, advise and coordinate the implementation of the Integrated Food Security Strategy of South Africa (IFSS-SA).

#### Sub-programme: Casidra SOC Ltd:

To support the Department with project implementation and state farm management.

### Strategic objectives

Farmer Support and Development					Comment on deviations
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
Farmer-settlement and Development: Number of farm assessments and farm plans completed for smallholder and commercial farmers within the agrarian reform initiatives	213	231	247	16	Target exceeded as there was an increased demand for farm assessment from the DRDLR as part of the PLAS and Recap process.
Extension and Advisory Services: Number of site visits to subsistence, smallholder and commercial farmers to deliver extension and advisory services	4 648	4 200	4 546	346	Target exceeded as an increased number of projects were visited as part of the Agri-week event for livestock farmers in the Central Karoo which involved farmers from Eden and Overberg districts.
Food Security: Number of food security projects implemented as per integrated Food Security Strategy of SA (IFSS-SA)	1 359	1 336	1 492	156	Target exceeded, due to the DAFF's decision to move funding earmarked for dairy and grain commodities to food gardens. In addition, this was also made possible through the improved collaboration with local municipalities and the involvement of the private sector in the delivery of food gardens, i.e. South Africa Breweries.
Casidra SOC Ltd: Number of Agricultural projects facilitated	51	48	69	21	Target exceeded due to the increased number of projects supported by CPACs with the additional support from commodity partners.



### Performance indicators

Sub-programme 3.1: Farmer-settlement and Development					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Sector Specific Indicators:</b>					
Number of farm assessments completed	117	126	134	8	Target exceeded as there was an increased demand for farm assessments from the DRDLR as part of the PLAS and Recap process.
Number of smallholder farmers supported	55	73	83	10	Target exceeded as an increased number of smallholder farmers were supported due to contribution received from commodity partners.
<b>Provincial Specific Indicators:</b>					
Number of farm plans completed	96	105	113	8	Target exceeded as there was an increased demand for farm plans from the DRDLR as part of the PLAS and Recap process.
Number of commercial farmers supported	29	32	35	3	Target exceeded as an increased number of black commercial farmers were supported due to contribution received from commodity partners.

Sub-programme 3.2: Extension and Advisory Services					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Sector Specific Indicators:</b>					
Number of agricultural demonstrations facilitated	86	66	75	9	Target exceeded as there was an increased demand for demonstrations by farmers and the sub-programme responded accordingly with the support from commodity partners.
Number of farmers' days held	31	27	31	4	Target exceeded as there was an increased demand for farmers' days by farmers and this was made possible with the support from commodity partners.
Number of commodity groups supported	10	10	10	-	

Sub-programme 3.2: Extension and Advisory Services					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Provincial Specific Indicators:</b>					
Number of projects supported through mentorship	44	30	26	(4)	Target not met, given that a number of mentors had already been appointed to multiple projects through the DRDLR's PLAS process as strategic partners.
Number of farm visits to small holder farmers to provide advice and contribute to successful land reform	1 866	1 400	1 765	365	Target exceeded as an increased number of projects were visited as part of the Agri-week event for livestock farmers in the Central Karoo which involved farmers from Eden and Overberg districts.
Number of agricultural businesses skills audited	60	60	67	7	Target exceeded due to an increased number of projects approved by the CPACs.
Number of farmers supported with advice	4 648	4 200	4 546	346	Target exceeded as an increased number of projects were visited as part of the Agri-week event for livestock farmers in the Central Karoo which involved farmers from Eden and Overberg districts.

Sub-programme 3.3: Food Security					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Sector Specific Indicators:</b>					
Number of food security status reports compiled	4	4	4	-	
Number of verified food insecure households supported	1 231	1 243	1 356	113	Target exceeded, due to the DAFF's decision to move funding earmarked for dairy and grain commodities to food gardens. In addition, this was also made possible through the improved collaboration with local municipalities and the involvement of the private sector in the delivery of food gardens, i.e. SAB.

Sub-programme 3.3: Food Security					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Provincial Specific Indicators:</b>					
Number of community food security projects supported	93	77	103	26	Target exceeded, due to the DAFF's decision to move funding earmarked for dairy and grain commodities to food gardens. In addition, this was also made possible through the improved collaboration with local municipalities and the involvement of the private sector in the delivery of food gardens, i.e. South Africa Breweries.
Number of participants in community food security projects	1 213	770	674	(96)	Target not met, due to some projects opting for smaller group sizes which have proven to work better.
Number of school food gardens supported	35	16	33	17	Target exceeded, due to the DAFF's decision to move funding earmarked for dairy and grain commodities to food gardens. In addition, this was also made possible through the improved collaboration with local municipalities and the involvement of the private sector in the delivery of food gardens, i.e. South Africa Breweries.
Number of participants in school food gardens	189	160	102	(58)	Target not met, due to some projects opting for smaller group sizes which have proven to work better.
Number of food security awareness campaigns held	1	1	1	-	

Sub-programme 3.4: Casidra SOC Ltd					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Provincial Specific Indicators:</b>					
Number of agricultural projects facilitated outside of commodity structures	11	10	18	8	Target exceeded due to the increased number of projects supported outside the designated commodity structures, i.e. Bee farming, Olives and Citrus.
The day to day management of the provincial state farms with a view towards breaking even	3	3	3	-	
Number of agricultural project facilitated within commodity structures	37	35	48	13	Target exceeded due to the increased number of projects supported by various CPACs. This is also due to additional support received from commodity partners.

### **Contribution towards outcome of Department's Strategic Goals**

#### **Support the Provincial Agricultural Sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009**

The Programme continued with its commodity approach to farmer support and development in the Province. Through the commodity approach a total of 26 mentors were linked with smallholder farmers across commodities to facilitate access to markets and hence, contribute to their graduation into commercial farming, thus contribute to National Outcome 4, namely: Decent employment through inclusive economic growth.

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

The Department hosted the Land Reform Summit on 22 September 2014. The summit aimed at bringing together diverse stakeholders in the Agriculture and Agri-business sector to engage on current land reform typologies, required support services and make recommendation on the typologies to be piloted in the Province within the context of the NDP. In response to challenges raised by the commercial sector during the summit, the Department established the LREAD within the UTA to provide planning support to farmers, businesses, municipalities and land owners to structure land reform projects for agricultural transformation within the context of the NDP. In addition, the Desk will provide support to the newly established DLACs across the Province.

The use of the Smart Pen technology has proven to be a significant tool for data capturing and monitoring of in-field services delivered. In addition, the FSD delivered 75 agricultural demonstrations, 31 farmers' days and supported 4 546 farmers with advice.

A total of 26 mentors were appointed to strengthen smallholder farmers across commodities. This is also positive in that it facilitates smallholder farmers' access to existing commodity networks and formal markets.

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

The Programme dedicated a considerable amount of time to the strengthening of the commodity approach to farmer support and development in the Province. Accordingly, a total of 118 projects were supported through the commodity approach, i.e. 8 wine grapes, 26 fruit, 7 table grapes, 9 grain, 39 vegetables, 2 vegetable seed, 18 animals (piggery, beef and poultry), 5 sheep and wool and 4 aquaculture.

A total of 136 community projects (including school projects) and 1 356 households were supported during the reporting period year benefitting 2 132 persons across the Province to facilitate production of own food, thus contribution to the National Outcome 7, namely; Vibrant, equitable and sustainable rural communities with food security for all.

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

The Department's Unit for Technical Assistance (UTA) is fully functional and provides a full suite of planning and assessment services that include environmental assessment and natural resources planning expertise. Accordingly, the UTA delivered the following outputs during the year reported on, namely; 6 environmental impact assessments, 5 business plans, 30 viability studies and 12 legal inputs provided for the establishment of legal entities.

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

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

The Department commemorated the World Food Day event on 17 October 2014 in Suurbraak, Swellendam Municipality. As part of the commemoration, the Department supported households with food production packages (suitcase) to enable own food production. A total of 7 community and 108 household food gardens were supported in collaboration with Swellendam Municipality as part of the WDF project.

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

The Programme will use the results of the food security evaluation to revise targets setting with regard to the number of participants per garden, revised from 10 to 6 per projects.

The Department will seek further engagement with DRDLR to address issues relating to mentors appointed under PLAS and to determine the extent to which they are linked to commodity structures in the Province.

### **Changes to planned targets**

There were no changes to planned targets.

### **Linking performance with budgets**

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

### Sub-programme expenditure

Sub-programme Name	2014/2015			2013/2014		
	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	194 149	194 149	-	176 905	176 905	-
Extension and Advisory Services	30 192	30 123	69	30 606	30 606	-
Food Security	7 266	7 266	-	8 012	8 012	-
Casidra SOC Ltd	19 488	19 488	-	18 268	18 268	-
<b>Total</b>	<b>251 095</b>	<b>251 026</b>	<b>69</b>	<b>233 791</b>	<b>233 791</b>	<b>-</b>

#### 4.4 Programme 4: Veterinary Services

The purpose of the Programme is to ensure healthy animals, healthy food of animal origin and healthy consumers in the Western Cape. The Programme promotes international trade by facilitating exports of animals and animal products, and ensures the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) and other relevant legislations. Support is also given to ensure improved primary production for resettled smallholder farmers.

The Programme consists of the following sub-programmes:

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

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

**The strategic objective of the sub-programme:** Animal Health is to prevent and control animal diseases.

**The strategic objective of the sub-programme:** Export Control is to provide sanitary and phytosanitary control measures including risk assessments, and export certification in order to promote and facilitate the exportation of products of animal origin.

**The strategic objective of the sub-programme:** Veterinary Public Health is to ensure the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) and other relevant legislation.

**The strategic objective of the sub-programme:** Veterinary Laboratory Services is to render efficient and appropriate veterinary diagnostic service.

### Strategic objectives

Veterinary Services					Comment on deviations
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Animal Health:</b> Number of animals surveyed for diseases	3 516	600	3 467	2 867	Census and individual farm inspections increased due to less export functions performed by AHTs and more time spent in the field. There also appears to be an increase in the number of small informal farmers that are coming to the fore as the AHTS explore previously less frequented areas.
<b>Export Control:</b> Number of export establishments registered	104	120	138	18	Due to the strong Dollar value, this year saw an increase in export activities from the WCP. This resulted in an unforeseen number of new export establishments that were audited, approved and added to the list of approved export establishments.
<b>Export Control:</b> Number of export certifications applications handled	257	350	2 245	1 895	A new veterinary Export Certification team was added to Export Control during the reporting year. This office took over export certification from Animal Health. This contributed to an unforeseen increase in the number of export certificates issued.
<b>Veterinary Public Health:</b> Number of abattoirs registered	70	75	55	(20)	Number of facilities registered for the cycle. Demand driven indicator.
<b>Veterinary Laboratory Services:</b> Number of specimens tested	130 906	140 000	173 081	33 081	The Provincial Veterinary Laboratory is dependent on external clients for the submission of specimens for testing and has no control over the number of specimens submitted for testing (i.e. reactive service delivery). 23% more specimens were received in comparison to the number projected.

## Performance indicators

Sub-programme 4.1: Animal Health					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Sector Specific Indicators:</b>					
Number of animal vaccinations against controlled animal diseases	88 913	120 000	85 370	(34 630)	The number of vaccinations is usually always related to disease outbreaks so can vary dramatically depending on the season and incidence of controlled diseases.
Number of primary animal health care (PAHC) interactions held	2 822	1 800	2 621	821	The AHTs are now less involved with export inspections due to the phasing in of the dedicated Export Control office and so more time can be spent performing this essential function, thus this advantageous slight over achievement.
Number of official veterinary movement documents issued	12 855	14 000	3 088	(10 912)	This function has been taken over by the sub-programme Export Control, due to the appointment of additional staff, to handle the export of animal products and live animals, hence the decrease in numbers.
Number of animals sampled/ tested for diseases surveillance purposes	6 793	40 000	219 026	179 026	Widespread outbreaks of low pathogenic AI in ostriches throughout the Province promoted more intensive sampling in order to ascertain the extent and specifics of the virus involved. Furthermore, the backlog caused by the shortage of Tuberculin from OBP, is now beginning to be reduced and additionally the number of CA (Brucella) tests which are performed simultaneously with the TB test, further added to the over achievement.
Number of animal inspections for regulatory purposes	3 516	600	3 467	2 867	Census and individual farm inspections increased due to less export functions performed by AHTs and more time spent in the field. There also appears to be an increase in the number of small informal farmers that are coming to the fore as the AHTs explore previously less frequented areas.



Sub-programme 4.2: Export Control					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Sector Specific Indicators:</b>					
Number of veterinary export certificates issued	257	350	2 245	1 895	A new veterinary Export Certification team was added to Export Control during the reporting year. This office took over export certification from Animal Health. This contributed to an unforeseen increase in the number of export certificates issued.
Number of export establishments registered	104	120	138	18	Due to the strong Dollar value, this year saw an increase in export activities from the WCP. This resulted in an unforeseen number of new export establishments that were audited, approved and added to the list of approved export establishments.
<b>Provincial Specific Indicators:</b>					
Perform Annual Food Safety and Export Certification Audits at Export Establishments for the recommendation of registration renewal	104	70	132	62	The number 132 reflects the current number of export establishments (including many new entrants) that are audited by Export Control. The indication of 70 establishments in the beginning of the year was erroneous.
Number of samples collected for residue monitoring at export establishments*	133	484	97	(387)	The number of residue samples to be collected is determined by DAFF. At the time that the APP was compiled this number is not known. In fact the final number that was required by DAFF only reached Export Control after the start of the reporting year and was much less than initially estimated.

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

Sub-programme 4.3: Veterinary Public Health					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Sector Specific Indicators:</b>					
Number of abattoir inspections conducted	305	400	305	(95)	Lack of personnel capacity within VPH unit. From April to September (6 months) only 6/10 VPHO positions filled, then from Sept. one VPHO appointed for 2 weeks, then such official on maternity leave for 4 months. Two VPHOs appointed from October 2014. VPH veterinarian was only appointed in December 2014.
Number of inspections to facilities processing animal products and by-products	44	48	56	8	This is a demand driven indicator, as all applicants should be processed. Facility inspections inclusive of follow up audits or visits conducted by officials.
Number of abattoirs registered	70	75	55	(20)	Number of facilities registered for the cycle. Demand driven indicator.
<b>Provincial Specific Indicators:</b>					
Number of public awareness sessions held	14	22	23	1	Additional invitations for awareness activities received by officials in Beaufort West and Overberg regions.
Number of illegal slaughter investigations held	16	12	16	4	Higher number of complaints received and investigated by officials, as was expected, thus a demand driven indicator.
Number of BSE sample to collect	393	480	516	36	For several years the VPH section could not reach this target determined by DAFF. This year officials were actively encouraged to perform this function well, and oversampled in the process. Erratic and unpredicted slaughter numbers of suitable bovines to take fresh brainstem samples from, specifically on a Tuesday, contribute to the result.

Sub-programme 4.4: Veterinary Laboratory Services					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Sector Specific Indicators:</b>					
Number of specimens tested	130 906	140 000	173 081	33 081	The Provincial Veterinary Laboratory is dependent on external clients for the submission of specimens for testing and has no control over the number of specimens submitted for testing (i.e. reactive service delivery). 23% more specimens were received in comparison to the number projected.
Number of tests performed	158 096	150 000	189 513	39 513	The Provincial Veterinary Laboratory is dependent on external clients for the submission of specimens for testing and the number of tests requested. The laboratory has no control over the number of tests requested, i.e. reactive service delivery. 26% more tests were performed in comparison to the number projected.
Number of control audit reports	165	80	224	144	Preparation for the forthcoming SANAS ISO17025 accreditation audit resulted in 180% more control audit reports being issued in comparison to the number projected.

Sub-programme 4.4: Veterinary Laboratory Services					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Provincial Specific Indicators:</b>					
Total number of Controlled/ Notifiable Disease samples tested	103 761	130 000	146 667	16 667	The Provincial Veterinary Laboratory is dependent on external clients for the submission of controlled and notifiable disease samples for testing and has no control over the number of samples submitted for testing i.e. reactive service delivery. 13% more controlled and notifiable disease samples were received in comparison to the number projected.
Total number of Veterinary Public Health samples tested	4 406	3 000	2 378	(622)	The vast majority of Veterinary Public Health samples tested is imported chicken pieces from Cape Town and Port Elizabeth harbours. New equipment had to be purchased to replace malfunctioning and irreparable equipment. Equipment outage therefore decreased the sample throughput which could be tested on a weekly basis. All samples from Cape Town harbour were tested timely, but samples from Port Elizabeth harbour were diverted to other laboratories. Over the year 17% less Veterinary Public Health samples were tested in comparison to the number projected.
Number of samples tested for emerging farmers	3 869	3 500	2 582	(918)	The Provincial Veterinary Laboratory is dependent on Programme: VS colleagues to submit samples on behalf of smallholder farmers. The Laboratory has no control over the number of samples submitted for testing i.e. reactive service delivery. 26% less samples from small scale farmers were tested in comparison to the number projected.

### Contribution towards outcome of Department's Strategic Goals

#### Support the Provincial Agricultural Sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009

By offering advice on exports and by inspecting, auditing and recommending export establishments for approval and by certifying exports from approved export establishments the Programme contributed to economic activities in the Western Cape including support to agri processing establishments.

#### Strategy to overcome areas of under performance

The Management of the Programme has taken a decision to add the Programme quarterly performance reports as a standing item for monitoring purposes to address any deviations.

#### Changes to planned targets

There were no changes to planned targets.

#### Linking performance with budgets

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

#### Sub-programme expenditure

Sub-programme Name	2014/2015			2013/2014		
	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	36 434	36 434	-	35 470	35 470	-
Export Control	9 028	9 028	-	6 049	6 049	-
Veterinary Public Health	5 372	5 372	-	5 284	5 284	-
Veterinary Laboratory Services	15 682	15 682	-	14 175	14 175	-
<b>Total</b>	<b>66 516</b>	<b>66 516</b>	<b>-</b>	<b>60 978</b>	<b>60 978</b>	<b>-</b>

## 4.5 Programme 5: Research and Technology Development Services

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

The purposes of the three sub-programmes are as follows:

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

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

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

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

### Sub-programme: Research:

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

### Sub-programme: Technology Transfer Services:

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

### Sub-programme: Infrastructure Support Services:

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

Research and Technology Development Services					Comment on deviations
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Research:</b> Conduct agricultural research and technology development	104	90	98	8	The year commenced with 104 projects and with the new (18) and completed (24) projects, the total came to 98. The difference is ascribed to the large number of new projects from post-graduate students which could not be foreseen at the time of the target setting. Approval of new projects, however, was done in a judicial way taking budget and capacity constraints into account. It should be noted that several student projects as part of our post-graduate programme is part of the new projects approved and had no additional budget or capacity implications.
<b>Technology Transfer Services:</b> Provide scientific and technical information	367	382	447	65	The demand for technology transfer services were extremely high during this year and outputs were generated according to invitations by commodity groups and other clients or in response to technology transfer needs observed by research team. The number of articles in popular media was high due to the publicity needs before or after an event and also invitations to write popular articles by the agricultural press.
<b>Infrastructure Support Services:</b> Provide on-farm infrastructure support	7	7	7	-	

### Performance indicators

Sub-programme 5.1: Research					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Sector Specific Indicators:</b>					
Number of research projects implemented which address specific production constraints	104	90	98	8	The year commenced with 104 projects and with the new (18) and completed (24) projects, the total came to 98. The difference is ascribed to the large number of new projects from post-graduate students which could not be foreseen at the time of the target setting. Approval of new projects, however, was done in a judicial way taking budget and capacity constraints into account. It should be noted that several student projects as part of our post-graduate programme is part of the new projects approved and had no additional budget or capacity implications.
Number of scientific papers published	36	40	40	-	
Number of presentations made at scientific events	91	60	108	48	Scientific events are not always scheduled way in advance and could result in a different output as planned. Furthermore, researchers are also not always sure about the completeness of data, especially in the case of student projects, and decide on this often just prior to a conference registration deadline, or upon invitation by the organisers of said event. A large number of student papers and poster presentations were also delivered in 2014/15.

Sub-programme 5.1: Research					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Provincial Specific Indicators:</b>					
Number of research committee meetings to evaluate projects	4	4	5	1	An ad hoc meeting was organised to discuss and approve three animal science projects which could not wait for the scheduled meeting in the following quarter.
Number of meetings with industry organisations to establish research needs	53	20	46	26	Meetings with industry organisations are attended upon invitation and it is not always easy to predict the number correctly in advance. Only some organisations have pre-set dates and scheduling of their research priority meetings, whilst the others meet on a demand driven basis. Furthermore, the Departments' growing role as a research group to be reckoned with is resulting in more industry involvement than before.
Number of climate change projects executed	8	8	8	-	
Compile a climate change plan for agriculture	-	1	-	(1)	The compilation of this plan was beyond our expertise and DEADP offered to assist within the ambit of their Climate Change Adaptation working group. A framework for the plan was to be completed in the latter part of 2012/13, but did not realise due to internal DEADP constraints. After the completion of the LIAS to climate change and the completion of several other related plans, the plan for agriculture commenced. The Terms of Reference was finalised and the service provider was appointed. The project commenced on 1st of August 2014 and it is envisaged that the plan will be finalised in March 2016.
Number of WCARF meetings to coordinate research	4	3	3	-	



## Performance indicators

Sub-programme 5.2: Technology Transfer Services					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Sector Specific Indicators:</b>					
Number of presentations made a technology transfer events	149	200	206	6	Presentations are often on invitation by external stakeholders and could vary substantially from the target set. An additional technology transfer event organised also resulted in more presentations by staff.
Number of demonstration trials conducted*	-	-	-	-	
Number of articles in popular media	168	140	183	43	The higher output was due to real time information needed on specific topics and requests by popular media. Furthermore, the technology transfer events organised by the Programme resulted in a large number of popular articles and radio talks.
Number of information packs developed	18	12	25	13	The higher number was due to additional events being organised by the Programme (resulting in more supporting hard copy information) and needs of clients. Three additional information packs were also published as part of the Oudtshoorn 50 celebration.
<b>Provincial Specific Indicators:</b>					
Number of technology transfer events conducted	10	10	11	1	An additional technology transfer event was organised on demand of clients.
Number of agricultural conditions reports designed and disseminated	12	8	10	2	Reports are disseminated as they become available and largely depend on the current climatic conditions and documents received from DAFF for distribution and this has resulted in the higher number as planned.
Number of climate reports distributed	10	12	12	-	

\* Demonstrations within the Department are done within Sub-programme 3.2 and not Programme 5.

Sub-programme 5.3: Infrastructure Support Services					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Sector Specific Indicators:</b>					
Number of research infrastructure provided	7	7	7	-	
Number of research infrastructure maintained	7	7	7	-	
<b>Provincial Specific Indicators:</b>					
Number of technical working committee meetings on research farms Technical working committee meetings	14	14	14	-	

### **Contribution towards outcome of Department's Strategic Goals**

#### **Support the Provincial Agricultural Sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009**

A thriving export sector is only sustainable if primary production is supported by sound and cutting-edge research and technology development and world standard sustainable and climate-smart agricultural practises. The research portfolio of the Department was aligned with the needs of both commercial and smallholder farmers. The sharp increase in the engagement and collaboration with industry organisations was a clear indication of the need for cutting-edge technology development and information dissemination, especially with regard to low-input high-output and climate-smart technologies. The Programme has contributed to the industry standards of various commodities, with special focus on the livestock industry, and has also assisted with refinement of biosecurity measures of the ostrich industry as a prerequisite for entering the EU market. Research on ostrich leather and pitting has also contributed to higher quality skins and better prices obtained on export markets. Research on small stock breeding and fine wool quality will also ensure a better income for wool farmers.

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

The research portfolio and its technology transfer agenda have supported the knowledge base and sustainability of the sector. Furthermore, the analytical and diagnostic services as well as technical advice contributed to more informed decision making in terms of the choice of farming operation and on-farm resource utilisation. 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 soil quality and water) and the changing environment and will secure the base to increase agricultural production by 10% over the next ten years. Climate-smart agriculture will furthermore be of utmost importance in all agricultural operations, whilst on-farm renewable energy opportunities will be much sought after. Conservation agriculture, especially in the small grain and potato industries, will be expanded with the support of focused research and intensified technology transfer efforts. Conservation agricultural practises also resulted in higher and more sustainable production in small grains on the same land, especially in the Swartland and Southern Cape areas. Agriculture is one of the most important and one of the largest knowledge based sectors in South Africa, and science and technology with research as key cornerstone

are important to underpin agrarian economic growth and to ultimately address food security and rural development. In this respect, the Western Cape Agricultural Research Forum is also striving to coordinate all research efforts and optimise available research resources to increase the research support to the agricultural sector in the Western Cape.

Information and knowledge management is the driver for sustainable production. The technical information services portfolio exceeded on all of its targets and is a clear indication of the drive from researchers to “push” information to clients beyond the farm gate. On the other hand, the “pull” of information from commodities and other clients kept our focus on production challenges, emphasising that the competitive edge is vested in novel climate-smart agricultural technology development and the implementation of proven technology on farm level.

In order to ensure the outputs and outcomes of the research portfolio, a well-maintained research environment in the form of seven research farms was of critical importance and also supported the research efforts of various ARC institutes, tertiary institutions and other industry role players.

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

We have increased the focus on climate smart agri-production and climate change related research disciplines, including minimum or no tillage for soil conservation, crop rotation for higher production, increased crop cover to prevent evaporation (these are the three pillars of conservation agriculture), judicious fertiliser use, alternative farming practises and possible new and alternative crops for the Western Cape. Conservation agriculture in the small grain and potato industry will also be further advocated and promoted in focussed technology transfer efforts.

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

Only one area of underperformance occurred. The development of a climate change plan for agriculture (project SmartAgri) has commenced in August 2014 and this two year project (in three phases) will be completed by end of March 2016.

### **Changes to planned targets**

There were no changes to planned targets.

### **Linking performance with budgets**

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

### Sub-programme expenditure

Sub-programme Name	2014/2015			2013/2014		
	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	64 896	64 896	-	61 091	60 341	750
Technology Transfer Services	481	481	-	287	287	-
Infrastructure Support Services	39 146	39 146	-	34 902	34 902	-
<b>Total</b>	<b>104 523</b>	<b>104 523</b>	<b>-</b>	<b>96 280</b>	<b>95 530</b>	<b>750</b>

#### 4.6 Programme 6: Agricultural Economics Services

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

The Programme executes its mandate through two sub-programmes:

- Agribusiness Support and Development
- Macroeconomics Support.

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

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

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

## Strategic objectives

Agricultural Economic Services					Comment on deviations
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Agri-Business Support and Development:</b> Number of stakeholders provided with agricultural economic services	1 456	1 395	5 199	3 804	Some of the services are demand driven, but is also linked to increased demand on AgriBEE, cooperatives and also export enquiries.
<b>Macroeconomics Support:</b> Number of information activities performed to support sound decision making	414	1 345	532	(813)	It should be noted that the correct annual target should be 245 not 1345 which is a misprint in the APP. However, the quarterly targets are correct as they add up to the correct annual target. Therefore the annual target was actually exceeded by 187. Some of the services are demand driven, but is also linked to a concerted effort that was placed on dissemination activities.

## Performance indicators

Sub-programme 6.1: Agri-Business Support and Development					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Sector Specific Indicators:</b>					
Number of Agri-Businesses supported with agricultural economic services towards accessing markets	65	60	97	37	The number of companies that participate on the international events is difficult to anticipate. This was also sparked by a concerted effort in coordination of compliance activities.
Number of clients supported with agricultural economic advice	1 278	1 000	2 008	1 008	This was a result of a number of workshops that took place e.g. cooperatives, AgriBEE contract farming.
Number of agricultural economic studies conducted	9	12	16	4	This is based on requests received and is therefore demand driven.

Sub-programme 6.1: Agri-Business Support and Development					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Provincial Specific Indicators:</b>					
Number of marketing information outputs disseminated	54	34	52	18	This was a result of additional resources within the component.
Value of committed investment for green fields and expansion agricultural and agribusiness projects	R105 million	R60 million	R230.4 million	R170.4 million	This was as a result of a strong investment pipeline due to the probative approach followed and continuous support and follow up with clients. The breakthrough on the AgriBEE fund also added to this.
Number of budgets developed	34	25	13	(12)	This is a result of limited capacity even though 3 vacant positions were filled towards the end of this year.
Number of budgets updated	25	15	3	(12)	This is a result of limited capacity even though 3 vacant positions were filled towards the end of this year.
Number of existing agricultural cooperatives supported	44	15	29	14	This was a result of training that was given to some of the projects.
Number of agricultural cooperatives developed	16	15	18	3	This was due to demand as a number of awareness workshops were held which resulted in some groups adopting the model.
Number of stakeholders engaged on agricultural economic activities	53	65	186	121	This is also driven by requests received in addition to those planned.
Numbers of participants attended the Ethical Trade Facilitator (ETF) training	Not reported on during this period	240	2 861	2 621	This is the first time target and the unexpected overachievement is also a result of additional international donor funding obtained to support the training.

Sub-programme 6.2: Macroeconomics Support					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Sector Specific Indicators:</b>					
Number of requests responded to on macro-economic information	166	140	203	63	The target is demand driven and is based on requests received. However, the sub-programme formalised all requests responded to.
Number of macro-economic reports developed	36	30	34	4	This was due to ad hoc requests.
<b>Provincial Specific Indicators:</b>					
Number of databases populated	43	44	130	86	Serious attempts were made to formalise all relevant databases kept. Also new databases were added.
Number of surveys conducted	1	1	-	(1)	This depended on availability of the other programmes that was meant to assist in data collection.
Number of information dissemination activities conducted	168	1 130	165	(965)	It should be noted that the correct annual target should be 30 not 1 130 which is a misprint in the APP. However, the quarterly targets are correct as they add up to the correct annual target. Therefore the annual target was actually exceeded by 135. This is because of increased demand for cooperatives and AgriBEE workshops. Also analysis and repackaging of data from new database for dissemination and sharing purposes have added to this.

### Contribution towards outcome of Department's Strategic Goals

#### Support the Provincial Agricultural Sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009

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

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

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

### Strategy to overcome areas of under performance

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

### Changes to planned targets

There were no changes to planned targets.

### Linking performance with budgets

The activities performed under sub-programme 6.1 are implemented throughout the Province and are therefore placing pressure on expenditure related to subsistence and transport. Various financial planning tools are used to support black smallholder and commercial farmers. The use of software, notably Simfini, has led to an increase in licence fees over the past four years.

The Programme also has a number of agreements with various institutions and commodity organisations. A significant amount of the Programme's budget therefore goes on transfers. Some funds were received through the policy priority and are ring-fenced to implement ethical trade in the fruit and wine industry. Market development activities in the international markets are also among the cost drivers for the Programme.

### Sub-programme expenditure

Sub- Programme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Agri-Business Support and Development	16 608	16 608	-	12 958	12 958	-
Macro-economics Support	5 048	5 048	-	3 989	3 989	-
<b>Total</b>	<b>21 656</b>	<b>21 656</b>	<b>-</b>	<b>16 947</b>	<b>16 947</b>	<b>-</b>



#### 4.6 Programme 7: Structured Agricultural Education and Training

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

The sub-programmes are:

- Higher Education and Training
- Further Education and Training.

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

**The sub-programme: Higher Education and Training (HET)** provides tertiary agricultural education and training from NQF levels 5 to anybody who meets the minimum requirements to study in agriculture and related fields and offers accredited needs driven training at tertiary education (TE) level.

**The sub-programme: Further Education and Training (FET)** provides formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role-players, with emphasis on youth and all farming groups, including smallholder, subsistence and commercial farmers. The sub-programme offers skills-based short courses and learnership training (12 months) on the main campus at Elsenburg and short skills courses (2 – 10 days) at the decentralised training centres at George, Oudtshoorn, Clanwilliam and Bredasdorp.

#### Strategic objectives

Structured Agricultural Education and Training					Comment on deviations
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Higher Education and Training:</b> Number of students registering into accredited Higher Education	442	380	442	62	Programme over performed due to high demand for HET training and increase in number of non-resident students.
<b>Further Education and Training:</b> Number of learners completing non-accredited short courses	Not reported on during this period	1 800	2 808	1 008	Over achievement due to high demand and additional CASP funding which made increase in number of short skills courses possible.
<b>Further Education and Training:</b> Number of learners completing accredited skills programmes, learnership programmes and accredited short skills modules	80	45	44	(1)	Programme marginally under-achieved due to a lower than expected pass rate. Increase in pass rate possible with improved mentoring of and stricter selection of students.

**Performance indicators**

<b>Sub-programme 7.1: Higher Education and Training</b>					<b>Comment on deviations</b>
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Planned Target 2014/2015</b>	<b>Actual Achievement 2014/2015</b>	<b>Deviation from planned target to Actual Achievement for 2014/2015</b>	
<b>Sector Specific Indicators:</b>					
Number of students entering into accredited Higher Education	442	350	442	92	Programme over performed due to high demand for HET training and increase in number of non-resident students.
Number of students completing accredited Higher Education and training qualifications	102	100	138	38	Programme over achieved due to improved academic performance of students, coupled with higher intake.
<b>Provincial Specific Indicators:</b>					
Number of bursaries awarded	50	40	48	8	Programme over achieved due to increase in number of partial bursaries awarded.
Implementation of student equity targets	96	100	96	(4)	The Programme under achieved due to a lower number of qualifying candidates from disadvantaged communities applying and fulfilling the minimum admission requirements. Extra effort will be made to recruit and support qualifying candidates from this target group.
Number of short courses offered	9	5	7	2	The Programme over performed due to a higher demand for short courses, especially from registered fulltime students.
Number of students completing short courses	170	150	168	18	The Programme over performed due to a higher demand for short courses, especially from registered fulltime students.

Sub-programme 7.2: Further Education and Training					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Sector Specific Indicators:</b>					
Number of learners completing non-accredited short courses	2 700	1 800	2 805	1 005	Over achievement due to high demand and additional CASP funding which made increase in number of short skills courses possible.
Number of learners completing accredited skills programmes; i.e. learnership programmes and accredited short skills modules	80	45	44	(1)	Programme marginally under-achieved due to a lower than expected pass rate. Increase in pass rate possible with improved mentoring of and stricter selection of students.
<b>Provincial Specific Indicators:</b>					
Number of learners enrolled in learnership programmes	55	55	55	-	
Articulation/ RPL of FET learners to HET	15	20	13	(7)	Programme underachieved due to lower than expected number of students fulfilling the minimum requirement for articulation. Improved mentoring of learnership students will be implemented.
Number of learnership programme types offered	4	6	4	(2)	Under achievement due to implementation of management improvement plan, following the evaluation of the learnership programme.

### Contribution towards outcome of Department's Strategic Goals

#### Support the Provincial Agricultural Sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009

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

For the period under review, a total of 2 808 agricultural beneficiaries (including 55 learners on various learnership programmes on NQF level 4) were registered at the beginning of the academic year, with 44 students graduating in December 2014.

The Programme also offered four formal HET training programmes namely, B.Agric, Diploma and Higher Certificate in Agriculture as well as the Certificate in Horse Mastership and Preliminary Riding Instruction to 442 students. A total of 138 students graduated from these programmes in December 2014, adding to the number of well-qualified agriculturalists to grow the sector.

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

The sub-programme: FET in collaboration with FSD presented a variety of skills programmes across the Province to beneficiaries of CASP/Ilima Letsema. This contributed to approximately 2 808 beneficiaries trained in total, including training of farm aids, smallholder, subsistence and commercial farmers as well as all other interested parties.

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

The Programme: SAET partnered with various stakeholders in promoting and supporting skills development and capacity building in agriculture. Skills-based training was provided to 2 808 farmers and farm-aids, whilst 442 students enrolled for full-time study in higher education training programmes. A total of 138 students graduated from these programmes and entered the sector primarily as farmers, farm managers, assistant farm managers, supervisors, agriculturalists and agricultural advisors.

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

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

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

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

**Strategy to overcome areas of under performance**

**Implementation of student equity targets:**

Extra effort will be made to recruit and support qualifying candidates from this target group. Schools in historically disadvantaged communities offering agriculture, mathematics and science will be targeted in marketing agriculture as a potential career.

**Number of learners completing accredited skills programmes**

Increase in pass rate possible with improved mentoring of and stricter selection of students.

### Articulation/ RPL of FET learners to HET

Improved mentoring of learnership students will be implemented.

### Number of learnership programme types offered

Number of learnership programmes will be determined by implementation of the management improvement plan.

### Changes to planned targets

There were no changes to planned targets.

### Linking performance with budgets

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

### Sub-programme expenditure

Sub- Programme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Higher Education and Training	44 891	43 541	1 350	34 194	34 194	-
Further Education and Training	9 888	9 888	-	9 679	9 679	-
<b>Total</b>	<b>54 779</b>	<b>53 429</b>	<b>1 350</b>	<b>43 873</b>	<b>43 873</b>	<b>-</b>

## 4.6 Programme 8: Rural Development Coordination

The purpose of the Programme: RDC is to create vibrant, sustainable rural communities, to facilitate the implementation of the CRDP and to facilitate the development of farm workers in the Western Cape.

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

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

The Programme is structured into two sub-programmes:

- Development Planning
- Farm Worker Development.

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

#### Sub-programme: Development Planning:

To successfully facilitate the implementation of the CRDP in the selected rural nodes in the Western Cape.

#### Sub-programme: Farm Worker Development:

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

### Strategic objectives

Rural Development Coordination					Comment on deviations
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Development Planning:</b> Number of rural nodes where socio- economic development is facilitated through the implementation of the Comprehensive Rural Development Programme	4	2	-	(2)	The HOD (WCDoA) and the PSSC Executive Manager (DRDLR) signed a letter of consensus confirming that both the Departments agreed that activation of additional rural development nodes in 2014/15 would be suspended to enable deepening the work in existing nodes, considering limited capacity and the vast scope of rural development. As a result, no new nodes were activated.
<b>Farm Worker Development:</b> Number of farm workers and their family members benefitting from training and development initiatives in the province	32 325	2 330	8 493	6 163	The target for the year was estimated before the approval of the project funding applications - which includes the number of training beneficiaries to be targeted per project – could be finalised. To allow for more accurate setting of this target the FWD Project Evaluation Committee's recommended figure of beneficiaries to the Departmental Project Allocation Committee – for approval - has been utilised to set the new target.

## Performance indicators

Sub-programme 8.1: Development Planning					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Provincial Specific Indicators:</b>					
Number of rural nodes activated	4	2	-	(2)	The HOD (WCDoA) and the PSSC Executive Manager (DRDLR) signed a letter of consensus confirming that both the Departments agreed that activation of additional rural development nodes in 2014/15 would be suspended to enable deepening the work in existing nodes, considering limited capacity and the vast scope of rural development. As a result, no new nodes were activated.
Number of node specific Interdepartmental Steering Committees established	5	2	-	(2)	The HOD (WCDoA) and the PSSC Executive Manager (DRDLR) signed a letter of consensus confirming that both the Departments agreed that activation of additional rural development nodes in 2014/15 would be suspended to enable deepening the work in existing nodes, considering limited capacity and the vast scope of rural development. As a result, no new Interdepartmental Steering Committees were established.
Number of Councils of Stakeholders established	9	2	-	(2)	The HOD (WCDoA) and the PSSC Executive Manager (DRDLR) signed a letter of consensus confirming that both the Departments agreed that activation of additional rural development nodes in 2014/15 would be suspended to enable deepening the work in existing nodes, considering limited capacity and the vast scope of rural development. As a result, no new Councils of Stakeholders were established.
Number of CRDP rural node implementation plans compiled	6	2	2	-	

Sub-programme 8.1: Development Planning					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Provincial Specific Indicators:</b>					
CRDP rural nodes – 3 year phased process implementation completed	-	5	5	-	
Number of projects implemented in rural nodes logged at ISCs	89	50	108	58	One-hundred-and-eight projects were logged at the various ISCs during 2014/15 as a result of commitment by the various stakeholders and government departments working to support the CRDP. The delivery is dependent on the output of the respective departments.
Number of people trained in rural nodes	2 419	1 000	1 742	742	The sub-programme does not have control over how many people ultimately participate in training sessions in these nodes in the Province, because the sessions are arranged by various stakeholders and departments. The overachievement of this target could also be attributed to improved reporting by the various departments.
Number of Rural development PSO11 Work Group meetings coordinated for the Province	4	4	4	-	
Interdepartmental Steering Committee engagements co-ordinated	40	44	54	10	Fifty-four ISC engagements were coordinated during 2014/15 due to the need to ensure integrated government support to the rural nodes. The need necessitated 10 additional engagements beyond the target.



Sub-programme 8.2: Farm Worker Development					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Provincial Specific Indicators:</b>					
Number of farm workers and their family members included in life skills training and development programmes	30 830	2 178	8 493	6 315	The target for the year was estimated before the approval of the project funding applications - which includes the number of training beneficiaries to be targeted per project – could be finalised. To allow for more accurate setting of this target the FWD Project Evaluation Committee's recommended figure of beneficiaries to the Departmental Project Allocation Committee – for approval - has been utilised to set the new target.
Number of farm worker development related District Forum Meetings attended	36	32	39	7	Due to the importance of the CRDP initiative, the Community Development Officers prioritised the attendance of the ISC meetings in the 16 active nodes. Additionally they also attended municipal forum meetings, which resulted in exceeding the target.
Number of farm workers and their family members assisted through the referral system	495	385	441	56	The high number of referrals can be attributed to the continuation of the roll-out and active participation of the CDOs at the Thusong mobile centres. Furthermore, a high number of investigations have also led to more referrals to other departments.
Number of regional and provincial farm worker competitions hosted	16	16	16	-	
Number of farm worker development projects funded	15	20	23	3	The increase in the projects supported can be attributed to the fact that more donations were made to support projects that benefitted farm workers and their family members.

Sub-programme 8.2: Farm Worker Development					Comment on deviations
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
<b>Provincial Specific Indicators:</b>					
Number of substance abuse awareness and prevention projects funded	4	5	5	-	
Number of district farm worker surveys completed	Not reported on during this period	2	-	(2)	As this is not a sampling exercise, but a concerted effort to reach all farm workers in the Province, issues such as access to farms, harvesting periods and holidays resulted in the previous year's targeted districts not being completed in time and serving as pilot areas. They have now been finalised and in the process the lessons learnt have enabled the sub-programme to set-up and refine a standardised process which will be duplicated in the next districts to be surveyed.
Number of case study publications completed	Not reported on during this period	1	1	-	
Number of farmer-to-farm worker dialogue sessions	Not reported on during this period	4	4	-	

### **Contribution towards outcome of Department's Strategic Goals**

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

Farm workers have been provided access to training and development opportunities and support services which ultimately could indirectly contribute to the land reform space. Eight-thousand-four-hundred-and-ninety-three farm workers and their family members were included in life skills training and development programmes across the Province. Twenty-three farm worker projects were supported, of which five focussed mainly on substance abuse awareness and prevention. A total of 441 farm workers and family members were assisted through the referral system.

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

Agricultural production should reap the results of farm worker development and agricultural skill development programmes. As contribution to this 8 493 farm workers and their family members were included in life skills training and development programmes. Twenty-three projects were supported, of which five fo-

cussed mainly on substance abuse awareness and prevention. In addition, various provincial departments supporting socio-economic development in rural development nodes, rendered training to 1 742 citizens in the rural development nodes, on various subjects. The focus on skill development in rural agricultural communities aims to indirectly contribute to the output of production participants.

The collaborative approach to agricultural development planning in CRDP nodes includes broader planning perspectives on agricultural production potential and spatial planning considerations to exploit opportunities along the value chain to the optimum.

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

Implementation of the CRDP continues in the selected rural development nodes. This is a ward-based programme, responding to the specific issues and opportunities in a specific territory. This focused approach targets 16 rural development nodes across the Province. Improved inter-governmental collaboration, with a view to improve governance in rural areas, is one of the NDP imperatives and requires that efforts of the three spheres of government are coordinated. Development coordination of the 13 Intergovernmental Steering Committees and work with the relevant stakeholders, public and private, is aimed at deepening the impact of the programme in ensuring a more focussed approach to infrastructural and economic development.

While social development seems to be improving in certain rural areas, economic participation by rural communities in the private sector remains a challenge. Collaboration with commodity stakeholders through the department's commodity approach has resulted in farming enterprises in rural nodes receiving prioritisation for funding and support.

Thirty-six COSs are currently supported in the rural development nodes. On-going collaboration across programmes and departments will result in more sustainable development plans which will feed into municipal and broader regional economic development plans. Data now available as a result of the Spatial Intelligence Project will become instrumental in identifying key priorities and areas of potential enterprise development across rural areas.

Close collaboration between RDC, FSD and AES Programmes has been undertaken to emphasise agricultural development planning in specific territories. These processes will feed into broader economic development plans which align to IDP priorities identified across the spheres of government with communities.

Acknowledgement of the contribution of agriculture to the South African economy and communication around the success stories is the start towards achieving PSG 3, Increase wellness, safety and tackle social ills. The farm worker development focus enables platforms to do this via publications (e.g. Abundant Harvest: Better Together), forums for farm employees, regional and provincial competitions and dialogues to engage on these successes. The "Abundant Harvest" publication, 'Better Together' released in 2014 highlights success stories where farmers and farm employees have worked together.

The provincial-wide Farm Worker Household Survey seeks to provide information that will assist government in providing opportunities, especially for rural youth to benefit from education and training initiatives. The Cape Winelands and Overberg regions have been completed and communication with the municipalities and departments have commenced.

## Strategy to overcome areas of under performance

The RDC programme, through its sub-programme: Development Planning aims to contribute towards creating vibrant, equitable and sustainable rural communities. Through this programme 16 rural development nodes have been activated across the Province. Two new additional nodes were meant to be activated during the 2014/15 year however the HOD (WCDoA) and the PSSC Executive Manager (DRDLR) signed a letter of consensus confirming that both the Department of Agriculture and the Provincial office of the DRDLR had agreed that activation of additional rural development nodes in 2014/15 would be suspended to enable deepening the work in existing nodes, considering limited capacity and the vast scope of rural development. As a result, no new nodes were activated, no Interdepartmental Steering Committees were established and no new Councils of Stakeholders were established.

The fact that the Farm Worker Household Survey is a relatively new initiative, the establishment of processes and procedures, such as the appointment of suitable service providers, the review of the questionnaire, and the embarking on a marketing phase to inform farmers, farmer organisations and farm workers before the actual completion of the questionnaires of its purpose and benefits and thereby ensure better access to farms, were all pioneering steps. As the aforementioned issues have now been put in place, it is anticipated that future surveys will be initiated and executed more efficiently.

The Farm Worker Household Survey has been prioritised and will be rolled out across the Province to provide information to all relevant Departments and stakeholders to facilitate appropriate service delivery to farm workers according to identified needs. For the 2015/16 financial year the survey will be rolled out to the Central Karoo District and Cape Metropole municipal areas. Two districts will be the focus for each year to ensure that the whole Province is surveyed to provide government with data which can inform more appropriate and streamlined service offerings. The cycle will however need to be repeated to ensure that updated data can be shared and services remain relevant.

## Changes to planned targets

There were no changes to planned targets.

## Linking performance with budgets

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

## Sub-programme expenditure

Sub- Programme Name	2014/2015			2013/2014		
	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
Development Planning	4 515	4 515	-	3 039	3 039	-
Farm Worker Development	14 717	14 717	-	16 167	16 167	-
<b>Total</b>	<b>19 232</b>	<b>19 232</b>	<b>-</b>	<b>19 206</b>	<b>19 206</b>	<b>-</b>

## 5. TRANSFER PAYMENTS

### 5.1. Transfer payments to public entities

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
CASIDRA SOC Ltd	For the implementation and administration of DESP projects	2 700	2 491	Nineteen projects were supported. Outstanding orders: R111 000
CASIDRA SOC Ltd (LandCare)	For the implementation and administration of LandCare Projects (First tranche)	407	407	Twenty-two projects were supported. Outstanding orders: R16 000
CASIDRA SOC Ltd (LandCare)	For the implementation and administration of Landcare projects for the financial year 2014/15 (Second tranche)	1 425	1 425	
CASIDRA SOC Ltd (LandCare)	For the implementation and administration of LandCare projects for the financial year 2014/15 (Third tranche)	1 425	1 425	
CASIDRA SOC Ltd (LandCare)	For the implementation and administration of LandCare projects for the financial year 2014/2015 (Fourth tranche)	813	733	
CASIDRA SOC Ltd	For the purpose of executing the functions and duties as contained in the Shareholders Agreement	28 926	28 016	Maintain Casidra's core business, manage three farms and AIMS funding. Outstanding payment for AIMS: R910 000.
CASIDRA SOC Ltd (EPWP)	For the implementation and administration of EPWP Projects for the financial year 2014/15 (First tranche)	899	899	Five projects were supported. Outstanding orders: R4 000
CASIDRA SOC Ltd (EPWP)	For the implementation and administration of EPWP Projects for the financial year 2014/15 (Second tranche)	675	675	
CASIDRA SOC Ltd (EPWP)	For the implementation and administration of EPWP Projects for the financial year 2014/2015 (Third tranche)	674	670	

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
CASIDRA SOC Ltd (Animal Industry)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture (First tranche)	5 240	5 240	Twenty five (25) projects were supported.
CASIDRA SOC Ltd (Animal Industry)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture (Second tranche)	5 588	4 546	
CASIDRA SOC Ltd (Animal Industry)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture (Third tranche)	10 980	-	
CASIDRA SOC Ltd (Animal Industry)	The Animal project will contribute towards working together as it is envisaged that the Animal Industry, in partnership with the WCDOA, will enhance the inclusion of agricultural workers in the fraternity of beneficiaries (Fourth tranche)	8 500	-	
CASIDRA SOC Ltd (Viticulture: Wine grapes)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture (First tranche)	2 401	2 401	Six projects were supported. Outstanding orders: R43 000. As the first tranche was received in July 2014 only, all other work was delayed.
CASIDRA SOC Ltd (Viticulture: Wine grapes)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture (Second tranche)	3 805	893	
CASIDRA SOC Ltd (Viticulture: Wine grapes)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture (Third tranche)	4 794	-	
CASIDRA SOC Ltd	For the purpose of establishing rural nodes and assisting them with training and business support	1 000	236	Outstanding orders: R367 000
CASIDRA SOC Ltd (Vegetable industry)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture (First tranche)	2 000	2 000	Twelve (12) projects were supported. Outstanding orders: R7 000. As the first tranche was received in July 2014 only, all other work was delayed.
CASIDRA SOC Ltd (Vegetable industry)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture (Second tranche)	3 000	1 955	

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
CASIDRA SOC Ltd (Vegetable industry)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape: Department of Agriculture (Third tranche)	2 435	-	
CASIDRA SOC Ltd (Vegetable industry)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape: Department of Agriculture (Fourth tranche)	3 065	-	
CASIDRA SOC Ltd (Household Food Production)	For the purpose of implementing the Household Food Production programme to enhance household food security of the vulnerable in the Western Cape (First tranche)	1 283	1 283	
CASIDRA SOC Ltd (Household Food Production)	For the purpose of implementing the Household Food Production programme to enhance household food security of the vulnerable in the Western Cape (Second tranche)	1 283	1 283	One-hundred-and-nineteen community gardens were supported. Nine-hundred-and-eighty-two household gardens were supported. Outstanding orders: R163 000. Additional funding of R3 million was transferred in March 2015
CASIDRA SOC Ltd (Household Food Production)	For the purpose of implementing the Household Food Production programme to enhance household food security of the vulnerable in the Western Cape (Third tranche)	5 825	5 321	
CASIDRA SOC Ltd (Household Food Production)	For the purpose of implementing the Household Food Production programme to enhance household food security of the vulnerable in the Western Cape (Fourth tranche)	1 109	-	
CASIDRA SOC Ltd (Household Food Production)	For the purpose of implementing the Household Food Production programme to enhance household food security of the vulnerable in the Western Cape (Fifth tranche)	3 000	-	

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
CASIDRA SOC Ltd (Flood disaster)	For the purpose of implementation of the second phase of the 2011/12 flood aid scheme (First tranche)	36 788	12 242	The 2011/12 Flood Aid Scheme is a multi-year project to be completed in 2016/17. The purpose of the scheme is to implement 64 projects focusing on river protection, wetlands and the reconstruction of damaged dam walls. Obtaining the required environmental authorisations (after completion of Environmental Impact Assessments) from DEADP and water user licenses from Water Affairs resulted in lengthy delays with implementation and thus the appointment of contractors for the implementation of the projects. Outstanding orders: R10.864 million.
CASIDRA SOC Ltd (Flood disaster)	For the purpose of implementation of the second phase of the 2011/12 flood aid scheme (Second tranche)	73 577	-	
CASIDRA SOC Ltd (Flood disaster)	For the purpose of implementation of the second phase of the 2011/12 flood aid scheme (Third tranche)	73 577	-	
CASIDRA SOC Ltd (Viticulture: Table grapes)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Provincial Department of Agriculture (First tranche)	2 400	2 400	Eight projects were supported. Outstanding orders: R867 000. As the first tranche was received in July 2014 only, all other work was delayed.
CASIDRA SOC Ltd (Viticulture: Table grapes)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture (Second tranche)	3 566	1 076	
CASIDRA SOC Ltd (Viticulture: Table grapes)	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture (Third tranche)	5 634	-	
CASIDRA SOC Ltd	For the purpose of implementing the 2014/15 farm worker development projects as well as the Western Cape Farm Worker of the year regional competitions functions (First tranche)	1 547	1 547	Thirty-one organisations supported. The uptake of the funds by project beneficiaries was slow due to the fact that many of them were still busy using 2013/14 funds.
CASIDRA SOC Ltd	For the purpose of implementing the 2014/15 farm worker development projects as well as the Western Cape Farm Worker of the year regional competitions functions (Second tranche)	1 035	99	



Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
CASIDRA SOC Ltd	For the purpose of implementing the Training Project for beneficiaries of the Comprehensive Agricultural Support Programme(CASP) (First tranche)	2 681	2 100	A total of 5 511 training days were provided to farmers and farm workers. Outstanding orders: R1.612 million.
CASIDRA SOC Ltd	For the purpose of implementing the Training Project for beneficiaries of the Comprehensive Agricultural Support Programme(CASP) (Second tranche)	3 370	-	
CASIDRA SOC Ltd	For the purpose of implementing the Training Project for beneficiaries of the Comprehensive Agricultural Support Programme (CASP)	1 000	-	Projects were busy with obtaining water licences and could not be approved.
CASIDRA SOC Ltd	For the purpose of supporting the Unit for Technical Assistance (First tranche)	4 400	1 462	A total of 85 queries were resolved with technical assistance and 5 business plans were supplied. R2 million was made available for the LREAD at year end. Outstanding orders: R2.913 million
CASIDRA SOC Ltd	For the purpose of supporting the Unit for Technical Assistance (Second tranche)	2 686	-	
CASIDRA SOC Ltd	For the implementation and administration of the Green Economy Berg River Project	650	17	Project was on tender at year end.
CASIDRA SOC Ltd	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture	2 500	43	The 72 tractor fleet is continuously supported.
CASIDRA SOC Ltd	For the implementation and administration of the Berg River Disaster Prevention and Mitigation Project	2 000	62	Project was on tender at year end.
CASIDRA SOC Ltd	For the purpose of implementing the Simfini Financial Record keeping Programme for the 2014/15 financial year (First tranche)	1 100	191	The business plan for this project was approved in December 2014 and implementation of the project started in February 2015.
CASIDRA SOC Ltd	For the purpose of implementing the Simfini Financial Record keeping Programme for the 2014/15 financial year (Second tranche)	1 100	-	
CASIDRA SOC Ltd (Market access)	The aim is to provide comprehensive support to existing and new projects to access domestic and international markets (First tranche)	4 286	1 351	Due to the late transfer of funds, implementation of the project only started in January 2015. Outstanding orders: R588 000
CASIDRA SOC Ltd (Market access)	The aim is to provide comprehensive support to existing and new projects to access domestic and international markets (Second tranche)	2 780	-	

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
CASIDRA SOC Ltd	For the purpose of implementing rural development projects as included in the Comprehensive Agricultural Support Business Plan	4 000	-	Identified project could not start as the principal developer withdrew. Funds will be reserved for new agri processing initiative.
CASIDRA SOC Ltd	Expanding the farm worker household survey process in 2014/15 and hosting further farmer and farm worker dialogue sessions	2 257	-	Funds were received in March 2015. Survey to start in May 2015.
CASIDRA SOC Ltd	For the purpose of implementing the Murraysburg "Leiwaterr" project	1 000	-	Funds were received in March 2015. Project could not start due to social facilitation process not completed.
CASIDRA SOC Ltd	For the implementation of the "Boland Gebare Boere" Project	3 856	983	Funds were received in March 2015 only. Outstanding orders: R10 000.
CASIDRA: Oranjezicht City Farm	For the implementation of the Oranjezicht City Farm Project	525	525	
Western Cape Investment & Trade Prom Agency(Wesgro)	To transfer funds to Wesgro for the operations of the Agribusiness Investment Unit (First tranche)	1 394	1 250	The amount of R230.4 million worth of investment facilitated into the agriculture and agribusiness sector.
Western Cape Investment & Trade Prom Agency(Wesgro)	To transfer funds to Wesgro for the operations of the Agribusiness Investment Unit (Second tranche)	344	-	

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

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

All the transfers are done in terms of Memoranda of Agreement (MOA), except for the amount of R28.926 million, which was done in terms of the Shareholder's Compact with Casidra SOC Ltd.

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

In cases where full spending did not take place, the funds are expected to be fully spent before 31 March 2016.

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

The table below reflects the transfer payments made for the period 1 April 2014 to 31 March 2015

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Agri Mega: (SAB Barley Project)	NPC	For the purpose of establishing a collaborative relationship between the industry and the Western Cape (First tranche)	Yes	4 679	4 679	
Agri Mega (SAB Barley Project)	NPC	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Provincial Department of Agriculture (Second tranche)	Yes	1 441	1 441	
Agri Mega: Agri Mega Week 2014	NPC	To assist with the funding of the 2014 Agri Mega week	Yes	1 872	1 872	
Agri Mega: (Animal Industry)	NPC	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Provincial Department of Agriculture (First tranche)	Yes	3 769	3 251	Some approved projects could not be delivered upon pending finalisation establishing of a legal entity.
Agri Mega (Sheep and Wool)	NPC	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Provincial Department of Agriculture (Second tranche)	Yes	3 697	-	
Agri Mega (Cape Floral Kingdom Expo)	NPC	To assist with the funding of the 2014 Cape Floral Kingdom Expo	Yes	669	669	
Agri Mega (Insecure Households & Community Gardens Project)	NPC	For the purpose of implementing the Household Food Production programme to enhance household food security of the vulnerable in the Western Cape (First tranche)	Yes	6 181	6 181	
Agri Mega (Communal & Household Food Security Projects)	NPC	For the purpose of implementing the Household Food Production programme to enhance household food security of the vulnerable in the Western Cape (Second tranche)	Yes	6 439	6 439	
Agri Mega (Communal & Household Food Security Projects)	NPC	For the purpose of implementing the Household Food Production programme to enhance household food security of the vulnerable in the Western Cape (Third tranche)	Yes	3 000	3 000	
Deciduous Fruit Producers Trust	Trust	For the purpose of establishing fruit orchards for the Fruit Industry and new farmers (First tranche)	Yes	3 006	3 006	

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	Trust	For the purpose of establishing fruit orchards for the Fruit Industry and new farmers (Second tranche)	Yes	4 940	4 940	
Deciduous Fruit Producers Trust	Trust	For the purpose of establishing fruit orchards for the Fruit Industry and new farmers	Yes	165	-	BFAP has been appointed and the research will commence in June 2015 and therefore no funds have been spent.
Deciduous Fruit Producers Trust	Trust	For the purpose of establishing fruit orchards for the Fruit Industry and new farmers (Fourth tranche)	Yes	4 941	1 951	Funds were received late in the year, however, it is already allocated to projects.
Deciduous Fruit Producers Trust	Trust	For the implementation of the SIZA 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	1 000	558	The financial year applicable to this project is from 1 July 2014 to end June 2015. Received the funds in September 2014. Spending is on track as agreed between the DFPT and WCDOA. All funds have been allocated and will be spent by end of June 2015.
Deciduous Fruit Producers Trust	Trust	For the funding of alternative crops projects from the newly launched Alternative Crops Fund	Yes	2 279	1 161	Funds received on 18 March 2015. Projects were informed of approval and business plans had been revised.
Garden Route SPCA	Non Profit Society	To Society for Prevention of Cruelty to Animals (SPCA) for mass sterilisation project in the Southern Cape	Yes	500	500	
Stellenbosch University	Tertiary Institution	For the purposes of funding the Agrifutura project	Yes	130	130	
VINPRO	NPC	For the implementation of the Wines Initiative for Ethical Trade Association (WIETA) standard in the wine industry	Yes	1 000	760	Delay in appointment of the service provider to develop an information management system.

All transfer payments budgeted for were paid.

Agri Mega NPC is responsible to implement projects for sheep and wool, dairy and grain industries. Deciduous Producers Trust takes responsibility for implementing projects within horticulture – deciduous fruit being the major commodity here. The requested narrative for the rest of the institutions being transferred to, are mentioned under purpose.

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

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

In the case of Agri Mega NPC and 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 2016.

**The table below reflects the transfer payments which were budgeted for in the period 1 April 2013 to 31 March 2014, but no transfer payments were made**

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

## 6. CONDITIONAL GRANTS

### 6.1. Conditional grants and earmarked funds paid

No conditional grants were paid to departments or municipalities.

## 6.2. Conditional grants and earmarked funds received

### Conditional Grant: Comprehensive Agricultural Support Programme

<b>Department who transferred the grant</b>	Department of Agriculture, Forestry and Fisheries		
<b>Purpose of the grant</b>	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who acquired land through private means, and are engaged in value-adding enterprises domestically, or involved in export.		
<b>Expected outputs of the grant</b>	<b>Output Description</b>	<b>Expected Output</b>	
	Farmers supported per category (subsistence, smallholder and black commercial)	Black Subsistence – 90 Black Smallholder – 180 Black Commercial – 200	
	Youth, women and farmers with disabilities supported through CASP	Youth – 1500 Women – 500 Disabled – 3	
	On and off farm infrastructure provided and repaired	Marketing and storage facilities – 3 Processing facilities – 5 Other agricultural facilities e.g. Feedlots – 10 Water and irrigation systems – 8 Fencing – 1	
	Beneficiaries of CASP trained on farming methods	2 000	
	Beneficiaries of CASP accessing markets	400	
	Jobs created	Male – 240 Female – 140 Total – 380	
	Extension personnel recruited and maintained in the system	81	
	Extension Officers upgrading qualifications at various institutions	37	
	Successful partnership created to support farmers	10	
	Hectares of land ploughed and planted	3 490	
	<b>Actual outputs achieved</b>	<b>Output Description</b>	<b>Expected Output</b>
	Farmers supported per category (subsistence, smallholder and black commercial)	Black Subsistence – 177 Black Smallholder – 16 Black Commercial – 533	
Youth, women and farmers with disabilities supported through CASP	Youth – 290 Women – 1 040 Disabled – 8		

### Conditional Grant: Comprehensive Agricultural Support Programme (continued)

<b>Actual outputs achieved</b>	On and off farm infrastructure provided and repaired	Marketing and storage facilities – 3 Processing facilities – 2 Other agricultural facilities e.g. Feedlots – 0 Water and irrigation systems – 5 Fencing – 210 km Tractors – 4 Spray pump – 5 S/S tank – 2 Press for olives – 1 Pump – 1 Tractor moulder/ backhoe – 2 Slasher – 1 Bins – 1 Forklift – 1 CCTV Camera – 1 Scale – 1 Labelling line – 1 Grape harvester – 1 Poles/trellising – 1 Soil preparation - 2
	Beneficiaries of CASP trained on farming methods	<b>Non-accredited Training – 4 360</b> • Youth – 2 068 • Women- 1 938 • Disabled – 35 <b>Accredited Training – 20</b> • Youth – 15 • Women – 10 • Disabled – 0
	Beneficiaries of CASP accessing markets	620
	Jobs created	Male – 496
	Extension personnel recruited and maintained in the system	81 (existing capacity in the Province)
	Extension Officers upgrading qualifications at various institutions	37 staff members
	Successful partnership created to support farmers	10
	Hectares of land ploughed and planted	1 013
<b>Amount per amended DORA (R'000)</b>	103 932	
<b>Amount received (R'000)</b>	103 932	
<b>Reasons if amount as per DORA was not received</b>	All amounts per DORA were received	
<b>Amount spent by the department (R'000)</b>	103 853	
<b>Reasons for the funds unspent by the entity</b>	Some projects came in under budget and the balance too low for new projects.	
<b>Reasons for deviations on performance</b>	N/A	
<b>Measures taken to improve performance</b>	Project budgets to be assessed more stringent.	
<b>Monitoring mechanism by the receiving department</b>	Quarterly reports and Gantt Charts	

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

<b>Department who transferred the grant</b>	Department of Agriculture, Forestry and Fisheries
<b>Purpose of the grant</b>	Disaster relief after the 2011/12 floods
<b>Expected outputs of the grant</b>	Construction of river erosion protection works to prevent the loss of valuable agricultural land and repairs to irrigation dams damaged (64 projects)
<b>Actual outputs achieved</b>	11 protects completed
<b>Amount per amended DORA (R'000)</b>	183 942
<b>Amount received (R'000)</b>	183 942
<b>Reasons if amount as per DORA was not received</b>	All amounts per DORA were received
<b>Amount spent by the department (R'000)</b>	183 942
<b>Reasons for the funds unspent by the entity</b>	Funds at implementing agent unspent. Extended period required to obtain environmental authorisations and water use licenses for each project.
<b>Reasons for deviations on performance</b>	No project can start without the required authorisation and license.
<b>Measures taken to improve performance</b>	Continuous discussions with DEADP and DWAS to expedite the issuing of the required authorisations.
<b>Monitoring mechanism by the receiving department</b>	Monthly reports to DAFF.

### Conditional Grant: Comprehensive Agricultural Support Programme

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



### Conditional Grant: Ilima Letsema

<b>Department who transferred the grant</b>	Department of Agriculture, Forestry and Fisheries	
<b>Purpose of the grant</b>	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production.	
<b>Expected outputs of the grant</b>	<b>Output Description as per framework</b>	<b>Expected Output</b>
	Hectares planted and ploughed	640
	Tonnes produced within agricultural development corridors, e.g. Maize and beans	8 250 tonnes
	Beneficiaries/farmers supported by the grant per category	Subsistence – 1 243
	Hectares of rehabilitated and expanded irrigation schemes	-
<b>Actual outputs achieved</b>	<b>Output Description as per framework</b>	<b>Actual Output</b>
	Hectares planted and ploughed	2 513 ha
	Tonnes Produced within agricultural development corridors, e.g. Maize and beans	8 585.43
	Beneficiaries/farmers supported by the grant per category	Subsistence – 2 042 Smallholder – 609 Black Commercial - 108
	Hectares of rehabilitated and expanded irrigation schemes	32
<b>Amount per amended DORA (R'000)</b>	54 353	
<b>Amount received (R'000)</b>	54 353	
<b>Reasons if amount as per DORA was not received</b>	All amounts per DORA were received	
<b>Amount spent by the department (R'000)</b>	54 353	
<b>Reasons for the funds unspent by the entity</b>	N/A	
<b>Reasons for deviations on performance</b>	N/A	
<b>Measures taken to improve performance</b>	N/A	
<b>Monitoring mechanism by the receiving department</b>	Quarterly reports	

### Conditional Grant: LandCare

<b>Department who transferred the grant</b>	Department of Agriculture, Forestry and Fisheries (DAFF)
<b>Purpose of the grant</b>	<ul style="list-style-type: none"> <li>To enhance a sustainable conservation of natural resources through a community-based, participatory approach</li> <li>To create job opportunities through the Expanded Public Works Programme (EPWP)</li> <li>To improve food security within the previously disadvantaged communities</li> </ul>
<b>Expected outputs of the grant</b>	To support the conservation of natural resources through the clearing of alien vegetation, planning, design and construction of soil conservation works, capacity building and awareness creation exercises, focusing on the youth

<b>Actual outputs achieved</b>	Number of awareness campaigns conducted on LandCare = 6 Number of capacity building exercises conducted within approved LandCare projects = 6 Number of farm land hectares improved through conservation measures = 18 036 ha Number of green jobs created through LandCare = 145 jobs Number of area-wide plannings = 10 Number of protection works = 85 Number of drainage works = 34 Number of veld utilisation works = 279 Number of EPWP person days = 41 025 Number of youth attending Junior LandCare initiatives = 10 340
<b>Amount per amended DORA (R'000)</b>	4 070
<b>Amount received (R'000)</b>	4 070
<b>Reasons if amount as per DORA was not received</b>	All amounts per DORA were received
<b>Amount spent by the department (R'000)</b>	4 070
<b>Reasons for the funds unspent by the entity</b>	N/A
<b>Reasons for deviations on performance</b>	N/A
<b>Measures taken to improve performance</b>	N/A
<b>Monitoring mechanism by the receiving department</b>	Monthly reporting on progress and expenditure and proof of evidence recorded.

### Conditional Grant: Extended Public Works Programme

<b>Department who transferred the grant</b>	Department of Public Works
<b>Purpose of the grant</b>	Create employment and provide training for unemployed people
<b>Expected outputs of the grant</b>	27 000 person days of jobs were planned
<b>Actual outputs achieved</b>	41 025 person days of jobs were created
<b>Amount per amended DORA (R'000)</b>	2 248
<b>Amount received (R'000)</b>	2 248
<b>Reasons if amount as per DORA was not received</b>	All amounts per DORA were received
<b>Amount spent by the department (R'000)</b>	2 248
<b>Reasons for the funds unspent by the entity</b>	N/A
<b>Reasons for deviations on performance</b>	N/A
<b>Measures taken to improve performance</b>	N/A
<b>Monitoring mechanism by the receiving department</b>	Monthly EPWP report submitted

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

Programme: SRM received a LandCare grant of R4.07 million for the implementation of projects aimed at restoring sustainability to land and water management in both rural and urban areas. It encompasses Integrated Sustainable Natural Resource Management where the primary causes of natural resource decline are recognised and addressed.

The full LandCare grant of R4.07 million was spent on 23 approved projects.

Programme: SRM received a grant for EPWP amounting to R2.248 million. The full amount was spent on five projects for the clearing of alien plants by using unemployed local labour.

Programme: SRM received a CASP grant for disaster relief after the 2011/12 floods amounting to R183.942 million. The 2011/12 Flood Aid Scheme is a multi-year project to be completed in 2016/17. The purpose of the scheme is to implement 64 projects focusing on river protection, wetlands and the reconstruction of damaged dam walls. Obtaining the required environmental authorisations (after completion of Environmental Impact Assessments) from DEADP and water user licenses from Water Affairs result in lengthy delays with implementation and thus the appointment of contractors for the implementation of the projects. At 31 March 2015 R12.242 million was spent with outstanding orders for R10.864 million.

Programme: FSD received in total R158.285 million for conditional grants. The spending can be broken down as follows per grant:

- 1. Comprehensive Agricultural Support Programme:**
  - Implement infrastructure projects amounting to R80.467 million; and
  - Extension Revitalisation Programme funding amounting to R23.465 million.
- 2. Ilima/Letsema:**
  - Implementing Ilima/Letsema projects amounting to R54.353 million.

The Programme: FSD utilised three implementing agents with Casidra still being the main implementing agent receiving R92.562 million who also acts as the secretariat for the Animal Industry, Vegetable Industry, Viticulture and Table Grape Industry, as well as Food Security projects. They are also responsible for the implementation of some strategic projects on behalf of the Department. Deciduous Fruit Producers Trust received R13.052 million for the Fruit Commodity and Agri Mega received R29.206 million representing the Dairy, Grain and Sheep and Wool Industries. The Programme complied with DORA by utilising its allocated budget for its intended purpose. The Department worked within the conditions of the Act and also within the frameworks of CASP and Ilima/Letsema. Eight commodity groups in the Western Cape were supported in this way to establish new farmers within their ranks.

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

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

The total amount of R353.007 million for all four grants were received in four quarterly tranches as published.

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

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

## **7. DONOR FUNDS**

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

No donor assistance was received.

## **8. CAPITAL INVESTMENT**

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

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

The sixth User Asset Management Plan (UAMP) in terms of GIAMA was completed and will form the basis for the accommodation, maintenance and capital needs of the Department for the next five years. Of major concern is the deterioration of the infrastructure, sewerage and water resources at the Head Office of the Department at Elsenburg.

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

Similarly the Department is in need of a Campus Plan for its College infrastructure and facilities. This has also been taken up in the UAMP.

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

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

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

At present the Department does not keep 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 R4.824 million, but no book value were written off and sold as scrap or disposed of.

Losses in terms of assets during the year were for theft (R204 000 – 6 cases), government vehicles (R78 000 – 18 cases) and private vehicles (R42 000 – 8 cases).

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

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

The condition of moveable assets varies from very good to poor. Firstly, there are vehicles (sedans and one-tonners) that are mostly in good maintained condition, but the buses and bigger trucks are already beyond the normal replacement date. However, this situation improved with one bus being replaced in

this year. The tractors and other implements on the research farms are improved as compared to previous years with a couple of new replacements. The normal lifespan of the tractors is 8 years. We are still exceeding this, but have improved on the previous year's average. The condition of expensive high technology equipment like seed planters, combine harvesters and crop spraying equipment varies from average to poor with some irreparable and replacement is not affordable.

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

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

The maintenance of other asset items is under control.

No major capital projects were undertaken.

# Part C:

## Governance

Introduction	134
Risk Management	134
Fraud and Corruption	136
Minimising conflict of interest	137
Code of Conduct	138
Health, safety and environmental issues	138
Standing Committees	139
SCOPA resolutions	140
Prior modifications to audit reports	141
Internal Control unit	142
Internal Audit and Audit Committees	142
Audit Committee report	144

## 1. INTRODUCTION

The Department views good corporate governance as an essential building block for success. Good governance is essentially about effective leadership and embodies all processes and systems by which institutions are directed, controlled and held accountable. Governance is therefore a fundamental element in ensuring that public finances and resources are utilised effectively, efficiently and economically.

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

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

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

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

A number of other departmental structures are also in place and contribute to the improvement of governance. These include an established (i) health and safety committee, as well as a safety and security committee; (ii) departmental information technology committee (DITCOM) which is responsible for information technology governance; (iii) internal control unit, which renders financial compliance management support and maintains the governance improvement plan for the Department; (iv) compliance monitoring function within supply chain management; and (v) management performance assessment "committee", which oversees the assessment of performance with regard to the Management Performance Assessment Tool that assesses the quality of management practices across a comprehensive range of management areas.

In addition, the Department realised that external independent evaluations (of specific projects and programmes) can add value to the implementation and management frameworks by adjusting these to deliver better services to the Department's clients. During 2013 the Department adopted a multi-year rolling DEP. A number of evaluations have been undertaken and completed during the 2014/15 financial year. Improvement plans will be devised in order to realise further value.

## 2. RISK MANAGEMENT

The AOs responsibility for Enterprise Risk Management (ERM) emanates from section 38 (1) (a) (i) of the PFMA that requires that the AO for a department must ensure that the Department has and maintains an effective, efficient and transparent system of financial and risk management and internal control. The AO for the Department of Agriculture takes responsibility for implementing ERM in accordance with the Nation-

al Treasury Public Sector Risk Management Framework (PSRMF) with the support of the Directorate: Enterprise Risk Management (D:ERM) in the Department of the Premier. D:ERM provides a centralised strategic support service to the Department.

In compliance with the PSRMF and to further embed risk management within the Department, the WCG has adopted an ERM policy during 2012 which sets out the WCG's overall intention with regard to ERM in support of its vision: 'To be the best-run regional government in the world'.

The Department has an approved Risk Management Strategy as well as an ERM implementation plan to give effect to the ERM policy in a structured, coherent and systematic manner. This enables the Department to deliver on its departmental goals, objectives and key performance indicators, enhance risk-informed decision making and optimise compliance with applicable legislation. It further outlines the roles and responsibilities of managers and staff in embedding risk management in the Department.

During the period under review, the Department assessed its risks relative to its strategic and annual performance plan. Risk assessments are conducted on strategic and programme level, while risk registers are reviewed and assessed regularly. The review/assessment includes the identification of new and/ or emerging risks as well as the assessment of risks on an inherent and residual basis (after devising and implementing mitigating control strategies) and devising risk treatments for risks carrying an unacceptable level.

The Department has an established ERMCO that assists the AO in executing her respective responsibilities regarding risk management. The Committee operates under approved TOR and provides governance oversight over the entire system of risk management of the Department. It ratifies, prioritises and further recommends to the AO which significant risks are mitigated with an appropriate risk response/treatment in order to meet the departmental strategic objectives.

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

Member	Position	Scheduled Meetings	Attended
Ms. Joyene Isaacs	Accounting Officer (Chairperson)	4	3
Mr. Dudley Adolph (resigned 31/07/2014)	Deputy Director General: Agricultural Development and Support Services (Acting)	4	1
Mr. Floris Huysamer	Deputy Director General: Agricultural Development and Support Services (Acting)		2
Mr. Darryl Jacobs	Deputy Director General: Agricultural Development and Support Services (Acting)		-
Dr. Gininda Msiza	Chief Director: Veterinary Services	4	4
Dr. Ilse Trautmann	Chief Director: Research & Technology Development Services	4	4
Mr. Marius Pause	Chief Director: Structured Agricultural Education & Training	4	3
Mr. Mogale Sebopetsa	Chief Director: Farmer Support & Development (Acting)	4	4
Ms. Antonia Xaba	Chief Director: Rural Development Coordination (Acting)	4	4
Mr. Floris Huysamer	Chief Financial Officer	4	2
Mr. Werner Van Zyl	Manager: Internal Control (Acting CFO)		1
Mr. Chris Hickley	Manager: Supply Chain Management (Acting CFO)		1



Member	Position	Scheduled Meetings	Attended
Ms. Rashidah Wentzel	Director: Operational Support Services	4	3
Mr. Andre Roux	Director: Sustainable Resource Management	4	4
Ms. Bongiswa Matoti	Director: Agricultural Economic Services	4	4
Dr. Dirk Troskie	Director: Business Planning & Strategy	4	3
Ms. Petro Van Rhyen	Manager: Communication Services	4	4
Mr. Werner Van Zyl	Manager: Internal Control	4	4

The Audit Committee's responsibilities towards risk management are defined in the Audit Committees' TOR. The Audit Committee provides an independent oversight of the Department's system of risk management. This includes the review of planned risk management initiatives for the year and the results thereof as well as examining the manner in which management ensures and monitors the adequacy of the nature, intent and effectiveness of risk and control infrastructure of the Department.

While it is acknowledged that not all risks can be eliminated, it is good practice to acknowledge that risk management is an essential enabler for the desired risk management culture that will support the WCG and the Department's efforts to meet objectives, maximise opportunity and minimise adverse consequences.

### 3. FRAUD AND CORRUPTION

The WCG adopted an Anti-Corruption Strategy during 2012 which confirms the Province's zero tolerance to fraud and corruption. The Department has an approved Fraud Prevention Policy and Plan which is aligned to the Provincial Anti-Corruption Strategy. Progress against planned activities is monitored by ERMCO quarterly. During the year the Department focused on a number of key focus areas. This included the roll-out of various anti-corruption initiatives (i.e. awareness training) as well as the review of the departmental fraud risk assessment in collaboration with Provincial Forensic Services (PFS).

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

- report to management;
- report directly to the PFS, and
- National Anti-Corruption Hotline (NACH) – 0800 701 701

We protect employees who blow the whistle on suspicions of fraud, corruption and theft if the disclosure is a protected disclosure (i.e. not malicious). 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.

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

Each allegation received by PFS (either directly or referred by the Department and/or received from the NACH) is recorded in a case management system that is maintained by PFS. This is used as a management

tool to report on progress made in cases relating to the Department and will generate statistics for the Province and Department. The Department also maintains its own 'case management system' through which cases are registered and progress is monitored.

Once fraud or corruption is confirmed after completion of an investigation, the relevant employee who participated in these acts is subjected to a disciplinary hearing. In all such instances, the WCG representative initiating the disciplinary proceedings is required to recommend dismissal of the employee concerned. Where the Department incurred a loss, measures to recover such a loss are instituted. Furthermore, where prima facie evidence of criminal conduct is found, the matter is reported to the South African Police Service. Changes/improvements are also made to improve the system of internal control where required.

During this financial year, nine investigations were completed by PFS whilst two matters were referred to the Department for an internal investigation. Two investigations confirmed Fraud and/or Forgery and Uttering, Irregularity and/or Non-compliance and two investigations confirmed Irregularities and Non-Compliance. In five instances only preliminary investigations were required and four of these preliminary investigations did not confirm the allegation of Fraud, Theft or Corruption (one preliminary investigation confirmed Fraud, Irregularity and/or Non-compliance). At the end of the financial year, one matter remained on the case list of the Department.

#### **4. MINIMISING CONFLICT OF INTEREST**

A high standard of professional ethics must be promoted and maintained in the Public Service. To this effect, all members of the Senior Management Service (SMS) are required to disclose to the Executive Authority particulars of all their interests in accordance with Chapter 3 of the Public Service Regulations. The objective of Chapter 3 is to identify any conflict of interest in order to promote just and fair administrative actions of officials in senior positions. This will help to protect the Public Service from actions that may be detrimental to its functioning. Such disclosures take place annually. Should any conflict of interest arise it will be dealt with in accordance with the Public Service Regulations and related prescripts.

The COC for the Public Service and the Code of Conduct for Supply Chain Practitioners both lay down norms and standards to promote integrity and guide employees as to what is expected of them ethically (both in their individual conduct and in their relationships with others). All employees are expected to comply with the COC for the Public Service.

With regard to supply chain management, all members of the bid adjudication committee, specification committee and evaluation committee are required to declare any conflict of interest which may exist (declaration of confidentiality, impartiality and conflict of interest). If a conflict of interest arises, the committee member must recuse him/herself from proceedings. Should any breaches in the COC be identified it will be managed in accordance with the Disciplinary Code and Procedures for the Public Service.

With regard to potential conflict of interest within supply chain management, all bidders and prospective bidders who intend doing business with the Department are required to register on the Western Cape Supplier Database and complete a declaration of interest, bidder's past supply chain management practices and independent bid determination form.

The Provincial Treasury in collaboration with provincial departments has already instituted a process through which potential conflicts of interest can be identified by comparing similar and comparable information from the Personnel Salary System (PERSAL) with information provided by suppliers of their directors, members, shareholders and employees. Should any potential conflict of interest be identified such cases are referred to departments for investigation.

With respect to RWOPS, employees are required to apply in accordance with approved provincial policy governing RWOPS. Where non-compliance is detected such instances will be dealt with in accordance with the policy and where appropriate, in terms of the Disciplinary Code and Procedures for the Public Service.

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

## **5. CODE OF CONDUCT**

The Code of Conduct for the Public Service, as included in Chapter 2 of the Public Service Regulations, is the 'adopted' code. The code of conduct:

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

All employees are expected to comply with the Code of Conduct. The code is furthermore strengthened by the Code of Conduct for Supply Chain Management Practitioners. All bid committee members and supply chain management practitioners are required to acknowledge that they will abide by the Code of Conduct for Supply Chain Management Practitioners.

All new employees are also required to undergo induction training and are provided with the explanatory manual on the Code of Conduct for Public Service. The Disciplinary Code and Procedures for the Public Service are used to promote acceptable conduct, and to avert and correct unacceptable conduct.

## **6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES**

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

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

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

With the challenge of power disruptions, the Department is developing contingency plans that will reduce or eradicate any safety and security risk that may affect the organisation.

## 7. STANDING COMMITTEES

Date of Meeting	Committee	Subject addressed	Manner of address
25 June 2014	Standing Committee on Economic Opportunities, Tourism and Agriculture	First Meeting of Standing Committee with Department.	Presentation to the Committee. Introductory briefing, providing a brief overview of the Department.
03 September 2014	Standing Committee on Economic Opportunities, Tourism and Agriculture	Visit to Elsenburg	Presentations to the Committee and visits to certain units.
07 November 2014	Standing Committee on Economic Opportunities, Tourism and Agriculture and Standing Committee on Public Accounts	Consideration of the 2013/14 Annual Report of the Department of Agriculture, Consideration of the 2013/14 Annual Report of the Cape Agency for Sustainable Integrated Development in Rural Areas (Casidra)	Consideration and acceptance by both Committees.
Resolutions of matters recorded and requests for information recorded below in 8.	Director: Business Planning & Strategy	4	3
19 November 2014	Standing Committee on Economic Opportunities, Tourism and Agriculture	Briefing by the Department of Agriculture on the Future Agricultural and the Rural Economy (FARE) process	Presentation to the Committee.
25 November 2014	Standing Committee on Economic Opportunities, Tourism and Agriculture	Budgetary Adjustments:	4
Consideration of Vote 11: Agriculture in the Schedule to the Western Cape Adjustments Appropriation Bill, 2014	Consideration and acceptance.		
25 February 2015	Standing Committee on Economic Opportunities, Tourism and Agriculture	2014/2015 Third quarter Departmental Performance	Presentation to the Committee.
09 March 2015	Standing Committee on Economic Opportunities, Tourism and Agriculture	Western Cape Appropriation Bill: Budget of the Department of Agriculture for 2015/16.	Consideration and acceptance.

## 8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
1 (Opening comments)	<p>The Committee noted the Auditor-General's audit opinion regarding the Department's Annual Financial Statements for the 2013/14 financial year, having obtained a clean audit opinion. This audit opinion is thus a constantly sustained achievement from the 2012/13 financial year when the Department obtained a similar audit opinion from the Auditor-General of South Africa.</p> <p>As disclosed on page 23 of the department's annual report, the Western Cape Department of Agriculture spent R608,9 million of a budget of R615,3 million, resulting in an overall under-expenditure of R6,5 million (1,1%).</p> <p>As disclosed on page 21 of the department's annual report, the department's revenue budget of R28,1 million was exceeded by R823 000. An amount of R28,9 million was collected during the 2013-14 financial year of which R28,3 million was from the sale of goods and services, other than capital assets.</p> <p>The Department is encouraged to concentrate on improving its drivers of internal control, which relates to financial and performance management controls in regard to compliance.</p>	As stated under subject.	Noted and accepted.	Yes
2	<p>The Committee notes that five open cases relevant to the Western Cape Department of Agriculture appeared in the Forensic Investigating Unit's (FIU) register at the end of the financial year under review. Details relating to the cases investigated during the year under review are as follows:</p> <ul style="list-style-type: none"> <li>• Four cases relating to alleged corruption and other matters reported via departmental referral and the national anti-corruption hotline were still in progress at year-end.</li> <li>• For one case relating to procurement fraud, the investigation had not yet commenced at year-end.</li> <li>• Seven new cases relating to alleged human resource irregularities, corruption and procurement fraud that were reported to the Forensic Investigating Unit during the year under review.</li> </ul>	The Department briefs the Committee, in consultation with the FIU, regarding the status of the cases which has been referred to the FIU.	Presentation made to SCOPA on 20 May 2015.	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
	<ul style="list-style-type: none"> <li>One case relating to alleged corruption was reallocated to this department from another department.</li> <li>Five cases were closed during the year under review. In three of the cases no investigation was required and in two cases the outcome related to fraud and/ or corruption, and/ or non-compliance.</li> </ul>			
3 (Information required)	A detailed report regarding the "Other Material Losses Written Off", as indicated on page 235 of the Annual Report of the Department.	As stated under subject.	Submitted in writing on 26 March 2015.	Yes
4 (Information required)	A detailed report which provides a breakdown of all gifts, donations or sponsorships received in kind, as indicated on page 255 of the Annual Report of the Department.	As stated under subject.	Submitted in writing on 26 March 2015.	Yes

## 9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Consultants: Non-compliance with Practice Note SCM 3 of 2003: The work undertaken by a consultant should be regulated by a contract.	2013/14	Receiving attention
Internal audit did not perform an information systems audit.	2012/13	In progress
HR management and compensation: Performance Agreements – Mid-year assessment not submitted to DPSA	2013/14	Receiving attention
Resolutions of matters recorded and requests for information recorded below in 8.	Director: Business Planning & Strategy	

## 10. INTERNAL CONTROL UNIT

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

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

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

- maintaining the governance improvement plan for the Department
- rendering a financial compliance management support
- recommending improvements in internal control
- coordinating and monitoring the fraud prevention implementation plan for the Department
- provisioning of full secretariat support to the Enterprise Risk Management Committee
- rendering advice/support on risk management and fraud-related matters
- render support in respect to the MPAT.

## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

Internal Audit provides management with independent, objective assurance and consulting services designed to add value and to continuously improve the operations of the Department. It assists the Department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management and Control Processes. The following key activities are performed in this regard:

- Assess and make appropriate recommendations for improving the governance processes in achieving the Department's objectives;
- Evaluate the adequacy and effectiveness and contribute to the improvement of the risk management process;
- Assist the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

The following assurance engagements were approved in the 2014/15 Internal Audit Plan:

- Veterinary Public Health: Meat Safety
- Transfer Payments
- Performance Information Management

The following consulting engagements were approved in the 2014/15 Internal Audit Plan:

- Research
- Engineering Services

The Audit Committee is established as an oversight body, providing independent oversight over Governance, Risk Management and Control Processes in the Department, which include oversight responsibilities relating to:

- Internal Audit Function;
- External Audit Function (Auditor General of South Africa – AGSA);
- Departmental Accounting and Reporting;
- Departmental Accounting Policies;
- Review of AGSA Management and Audit Reports;
- Review of Departmental In-Year Monitoring;
- Departmental Risk Management;
- Internal Control;
- Pre-determined objectives, and
- Ethics and Forensic Investigations.

The table below discloses relevant information on the Audit Committee members:

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Ms Judy Gunther	CIA; AGA; Masters in Cost Accounting; BCompt; CRMA	External	N/a	01 January 2013	N/a	10
Mr Francois Barnard	MComm (Tax); CA(-SA); Postgrad Diploma in Auditing; CTA BCompt (Honours); BProc	External	N/a	01 January 2013	N/a	5
Mr Ronnie Kingwill	CA(SA); CTA; BCom	External	N/a	01 January 2013	N/a	9
Mr Kerry Larkin	CRMA; CCSA; CIA; BCompt; ND: FIS	External	N/a	01 January 2013	N/a	6
Mr Burton van Staaden	CA(SA), Postgraduate Certificate in Auditing; CTA; BCom (Honours)	External	N/a	01 January 2012	N/a	10



## 12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2015.

### **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 and Treasury Regulation 3.1.13. The Audit Committee has adopted 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**

We reviewed the results of Internal Audit engagements, which were based on the risk assessments conducted in the Department.

The following audit engagements were approved in the 2014/15 Internal Audit Plan and completed during the year:

- Research (Consulting)
- Performance Information Management (Assurance)
- Veterinary Public Health: Meat Safety (Assurance)
- Transfer Payments (Assurance)
- Engineering Services (Consulting)

The areas for improvements, as noted by Internal Audit during the performance of their work, were agreed to by management. The Audit Committee continues to monitor the implementation of the agreed actions on an ongoing basis.

### **In-Year Management and Monthly/Quarterly Report**

The Department has reported monthly and quarterly to the Treasury as is required by the PFMA. The Audit Committee is satisfied with the content and quality of the quarterly financial and performance reports prepared and issued by the Accounting Officer of the Department during the year under review.

### **Evaluation of Financial Statements**

The Audit Committee has:

- reviewed and discussed the audited annual financial statements as presented in the annual report, with the Auditor-General and the Accounting Officer;
- reviewed the Auditor-General management report and management's responses thereto;
- considered changes to the accounting policies and practices and where applicable, that these are reported in the annual financial statements;
- reviewed the Department's processes to ensure compliance with legal and regulatory provisions;
- reviewed the information on predetermined objectives as reported in the annual report;
- reviewed material adjustments resulting from the audit of the Department (where appropriate);
- reviewed the interim financial statements as presented by the Department for the six months ending 30 September 2014.

### **Internal Audit**

Internal Audit has been effective in completing its plan. The Audit Committee remains concerned about the adequacy of Internal Audit Resources to ensure complete coverage of high risk areas. The combined assurance approach will continue to be applied, to effectively focus limited Internal Audit resources.

### **Risk Management**

The Department has taken responsibility and ownership for the implementation of the Enterprise Risk Management (ERM) methodology and function and the process is reviewed on a quarterly basis by the Audit Committee.

### **Auditor-General's Report**

We have reviewed the Department's implementation plan for audit issues raised in the previous year and we are satisfied that the matters have been addressed as reported by the Auditor-General.

The Audit Committee has met with the Auditor-General and the Department to ensure that there are no unresolved issues emanating from the regulatory audit.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements.

### **Appreciation**

The Audit Committee wishes to express its appreciation to the Management of the Department, the Auditor-General and to the Corporate Assurance Branch for the co-operation and information they have provided to enable us to fulfil our mandate and to compile this report.



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**Judy Gunther**  
**Chairperson of the Economic Cluster Audit Committee**  
**(Western Cape Department of Agriculture)**

**Date: 12 August 2015**



# Part D:

## Human Resource Management

Legislation that governs HR Management

**148**

Introduction

**149**

Human Resources oversight statistics

**153**

## 1. LEGISLATION THAT GOVERNS HR MANAGEMENT

The information provided in this part is prescribed by the Public Service Regulations (Chapter 1, Part III J.3 and J.4).

In addition to the Public Service Regulations, 2001 (as amended on 30 July 2012), the following prescripts direct Human Resource Management within the Public Service:

- **Occupational Health and Safety Act (85 of 1993)**  
To provide for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory council for occupational health and safety; and to provide for matters connected therewith.
- **Public Service Act 1994, as amended by Act (30 of 2007)**  
To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
- **Labour Relations Act (66 of 1995)**  
To regulate and guide the employer in recognising and fulfilling its role in effecting labour peace and the democratisation of the workplace.
- **Basic Conditions of Employment Act (75 of 1997)**  
To give effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment; and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation; and to provide for matters connected therewith.
- **Skills Development Act (97 of 1998)**  
To provide an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the South African workforce; to integrate those strategies within the National Qualifications Framework contemplated in the South African Qualifications Authority Act, 1995; to provide for learnerships that lead to recognised occupational qualifications; to provide for the financing of skills development by means of a levy-grant scheme and a National Skills Fund; to provide for and regulate employment services; and to provide for matters connected therewith.
- **Employment Equity Act (55 of 1998)**  
To promote equality, eliminate unfair discrimination in employment and to ensure the implementation of employment equity measures to redress the effects of discrimination; to achieve a diverse and efficient workforce broadly representative of the demographics of the province.
- **Public Finance Management Act (1 of 1999,)**  
To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments; and to provide for matters connected therewith.
- **Skills Development Levy Act (9 of 1999)**  
To provide any public service employer in the national or provincial sphere of Government with exemption from paying a skills development levy; and for exemption from matters connected therewith.

- **Promotion of Access to Information Act (2 of 2000)**  
To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith.
- **Promotion of Administrative Justice Act (PAJA) (3 of 2000)**  
To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.

To give effect to the public administration values and principles as contemplated in section 195(1) of the constitution, provide for secondments in the public service, promote high standards of ethics and professionalism, promote the use of information and communication technologies, promote efficient service delivery, promote the eradication and prevention of unethical practices and provide for setting minimum norms and standards in public administration.

## 2. INTRODUCTION

### The Value of People in the Department

Our people are the foremost contributors to the achievements of the Department and of the successes of the Western Cape Government. Service excellence depends on the wellbeing of our organisation and its people. Hence, we:

- value people who act with integrity, and are engaged, caring, competent, accountable and responsive;
- see people management to be the responsibility of everyone;
- ground the management of our people in the principles of dignity, respect, transparency and equity;
- grow, develop, empower and enable our people to reach and use their full potential;
- embrace diversity and have a deep respect for one another's culture, individuality, language, values and beliefs.

### OVERVIEW OF HUMAN RESOURCE MATTERS

People are a key element in achieving the strategic objectives of the Department. Therefore human resource planning aims to ensure that the Department has the right people, with the right skills, at the right place at the right time, all the time.

It is within this context that the Department's Strategic HR Plan was developed and implemented for the period 1 April 2013 to 31 March 2018. The HR Plan is reviewed annually to determine whether the human resource strategic objectives are still valid and address the HR priorities in the Department. Annual progress reports monitored the implementation of the key activities contained within the HR Plan and were submitted to DPSA as directed.

By means of workforce planning, the Department identified the current and future human resource needs and flagged the potential challenges that could impact on the achievement of the Department's strategic objectives.

## Set Human Resource Priorities for the Year under Review and the Impact of these Priorities

After analysing the current workforce profile and the future demand, the following HR priorities were identified:

NR	HR PRIORITY	IMPACT
1	<b>Recruitment/ Staffing</b> (including turnover, vacancy rate, recruitment and selection, succession planning, attraction and retention measures)	Vacancies filled with right and suitable appointees at the right time and within the prescribed/ agreed timeframes
2	<b>Training &amp; Development</b> (including the development of individual competencies as well as, critical and scarce skills)	Purpose directed training and development to address employer, employee, client and job needs requirements
3	<b>Employment Equity</b> (including representativeness regarding gender, youth, people with disabilities and designated groups)	A representative staff complement on all occupational levels
4	<b>Values, Ethics and Organisational Culture</b> (including employee wellness, health and safety, labour issues, incentives, surveys / assessments, as well as, information sharing)	Healthy, informed, content and satisfied staff
5	<b>Organisational Design</b> (including job evaluation and issues relating to the facilitation and/or execution of human resource functions)	Appropriate and relevant functional structure and establishment. Improved organisational performance

## Workforce Planning Framework and Key Strategies to Attract and Recruit a Skilled and Capable Workforce

Without people, the Department cannot deliver an optimum service and without an adequate budget, it cannot recruit, develop nor retain people needed to deliver optimum services.

The challenges facing the Department have been identified. These challenges have been addressed by identifying key activities which have been incorporated into the action plan.

The following are the key activities as set out in the Action Plan:

HR PRIORITY NO. AS ABOVE	KEY ACTIVITIES
1	<p><b>RECRUITMENT/ STAFFING</b></p> <p><b>Populate Establishment</b></p> <ul style="list-style-type: none"> <li>• Develop and implement plans to facilitate the phasing-in of the filling of vacancies, over a period of 3 years</li> <li>• CSC to do an analysis of the recruitment process to identify and resolve bottle necks</li> <li>• CSC to introduce measures to reduce the turn-around time for filling of permanent posts, and capacitate line managers in recruitment</li> <li>• Interrogate the reasons for the high turnover amongst African employees – link this with EE Plan Succession Planning</li> <li>• The CSC to consider developing a transversal guideline/ framework regarding succession planning Measures to Retain Scarce/ Critical Skills and to Preserve Institutional Memory</li> <li>• Continue with the measures in the Recruitment and Retention Policy of the Department aimed at mitigating exits</li> <li>• Implement and expand non-monetary award system as an incentive scheme for high performers and personnel with special skills</li> <li>• Improve measures to recruit and retain personnel within the scarce occupational groupings who are presently excluded from current OSD's</li> <li>• Implement practices such as job shadowing and mentoring of younger employees, among others, to counter loss of institutional memory</li> <li>• Introduce/ maintain measures to attract, develop, transfer and retain skills (e.g. via mentoring, bursaries, internships and learnerships) aimed at "Veterinary Services" and "Agricultural Advisor", as well as at addressing the core, critical and scarce skills, as identified in Tables 7, 8 and 9</li> <li>• Standard Operating Standards (SOP's) to be developed for all work processes in order to institutionalise knowledge and memory of work processes and work methodologies</li> <li>• Investigate the concept of introducing an exit companion who could accompany staff members before official date of resignation in order to establish the latter's networks, information available, transferable knowledge etc.</li> <li>• The CSC to investigate the exit interview process with a view to enhancing its credibility, Inclusive of identifying skills lost</li> <li>• Ensure that exit interviews are conducted in all cases to determine reasons why employees leave the Department</li> </ul> <p><b>Revisit Employment Profile Status and Amend PERSAL</b></p> <ul style="list-style-type: none"> <li>• Lower/phase out the number of staff in excess on the establishment</li> <li>• Phasing out of contract appointments (excluding seasonal, project specific and additional appointments to the establishment)</li> <li>• Amend PERSAL to consist of only permanent funded posts</li> </ul>

HR PRIORITY NO. AS ABOVE	KEY ACTIVITIES
2	<p><b>TRAINING AND DEVELOPMENT</b>  <b>Promote Human Capital Development</b>            Implement the following <b>training interventions</b>:</p> <ul style="list-style-type: none"> <li>• Department gives effect to its Human Capital Dev. Strategy through internship programmes, bursaries in critical and scarce skills and Young Professional Programmes</li> <li>• Negotiated training sessions dedicated to Departmental staff</li> <li>• Implement Component specific training, skills development (seminars, work-shops) plus on-going learning sessions as quarterly events within components</li> <li>• Implement critical competency/skills training</li> <li>• Promote management/knowledge of Diversity i.e. knowledge of Cultural differences and proficiency in all three languages</li> </ul> <p>Explore/ Implement the following <b>initiatives</b>:</p> <ul style="list-style-type: none"> <li>• PTI to incorporate the identified key competencies in its medium to long term planning</li> <li>• Re-institute and present/ facilitate the Compulsory Learning Areas</li> <li>• Alternative training &amp; development funding models</li> <li>• Explore initiatives/ avenues like capacity building - MOUs with tertiary institutions; special bursaries; and mentoring of post-graduate students by specialist scientists</li> <li>• Training policy: each employee should, in a 2 to 3 year cycle, attend a pre-determined number of training days and/or training to the value of a pre-determined amount</li> <li>• Implement a structured job orientated Induction Programme</li> </ul> <p><b>Improve Integrity of Data</b></p> <ul style="list-style-type: none"> <li>• Explore possibility of additions to be made to PERMIS, inclusive of provision to record progress made with training</li> <li>• Update PERSAL with available information on qualifications</li> <li>• Continue with process of verification of qualifications</li> <li>• Continuation with the project regarding the implementation of the IFMS (HR) system in the Western Cape Government</li> <li>• Data integrity intervention be conducted by the CSC</li> </ul>
3	<p><b>TRAINING AND DEVELOPMENT</b>  <b>Promote Human Capital Development</b></p> <ul style="list-style-type: none"> <li>• Adherence to set EE goals and targets, as per EE Plan, as well as National targets of 50% for women in SMS and 2% for PWD's, within the constraints of a shortage of maths and science qualifications and a shortage of funded posts</li> <li>• Targeted recruitment to be done (although not to the detriment of service delivery) to meet the numerical goals within the EEP, in particular to address under-representation of women in SMS and under-represented groups in general</li> <li>• Actively implement the Affirmative Action measures contained in the EE Plan (2012-2017) of the Department</li> </ul> <p><b>Develop/Implement EE Policy and Specific Measures</b></p> <ul style="list-style-type: none"> <li>• Implement and report on the Job Access (disability) and Gender Equality Strategic Frameworks</li> <li>• Flexi workplace practices to support women in employment</li> <li>• CSC to provide/ facilitate a training intervention aimed at Females and Africans on Middle Management levels to create a pool of suitable candidates for filling of Senior Management posts</li> <li>• Implement succession planning on MMS levels so that PWD's can be eligible for higher promotion posts in management, when a vacancy arises</li> <li>• Posts to be identified to be advertised specifically for PWD's</li> <li>• Target employees from designated groups for functional training and part-time bursaries to enhance their current skills &amp; competency levels</li> <li>• Special development programmes for designated groups, only for skills that are in short supply e.g. Agricultural Engineers, Agricultural Veterinarians and Agricultural Economists</li> </ul>



HR PRIORITY NO. AS ABOVE	KEY ACTIVITIES
4	<p><b>VALUES, ETHICS AND ORGANISATIONAL CULTURE</b></p> <p><b>Promote Staff Health and Wellness</b></p> <ul style="list-style-type: none"> <li>• Awareness, communication and information campaign around sick leave to be continued</li> <li>• Managers to market and promote overall wellness during Wellness Programmes (which may include flu injections to assist in minimising the high incidence of normal sick leave for influenza and common cold-related illnesses)</li> <li>• Monitor employees' sick leave utilisation and its impact on productivity; make staff aware of the prescripts governing normal leave, sick and incapacity leave, while sensitising them regarding the financial implications</li> </ul> <p><b>Build/Maintain Constructive External and Internal Relationships</b></p> <ul style="list-style-type: none"> <li>• Continue with the six weekly letter to SG: CSC regarding follow-up on HR cases/issues or direct communication with Heads of Units at CSC</li> <li>• Improved relation management between CSC and Department on HR issues</li> <li>• Negotiate appropriate and regular service interventions from the Directorate Organisational Behaviour, Department of the Premier</li> <li>• Solicit inputs and feedback as part of internal and external service and relations improvement initiatives</li> <li>• Implement staff and client satisfaction surveys</li> <li>• Regular communication and updates to staff on issues of significant importance within the Department and/or affecting staff</li> <li>• Continue with negotiations to find amicable agreements as win-win solution to the issue of staff not having been placed, for both parties</li> <li>• Support employees eligible for retirement in terms of EH&amp;WP</li> </ul>
5	<p><b>ORGANISATIONAL DESIGN</b></p> <p><b>Populate and Review Structure in line with Service Delivery Mandates and Agendas</b></p> <ul style="list-style-type: none"> <li>• Arrange funds for phasing in of 2011 OD recommendations as well as envisaged training endeavours</li> <li>• Acquire funding for new critical research and technical positions</li> <li>• OD investigation/ revision/ re-evaluation of structures</li> <li>• Review of 2011 OD recommendations within specific components against additional National and Provincial Strategic Agendas</li> <li>• OD to assess the staff implications of NDP expectations for the Department</li> </ul>

It is expected that the Departmental Management and the Corporate Services Centre take joint responsibility for the execution of the action plans, as well as, ownership for delivering the necessary outcomes.

### Employee Performance Management Framework

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

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

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

This system sets the framework in which both the employer and employee can equally realise their goals and objectives to ensure the achievement of PSO 12, namely being the best-run regional government in the world.

## Employee Wellness

Developing a wellness culture in the Department is of strategic importance to ensure that employees achieve optimum levels of performance while feeling cared for and supported in the work context. The WCG's transversal Employee Health and Wellness Programme (EHW) follows a holistic approach to employee wellbeing and is largely preventative in nature, offering both primary and secondary services. The EHW Programme is monitored in the Department through monthly utilisation reports for primary services (24/7/365 telephonic counselling service, online e-Care service and reporting) and secondary services (face-to-face counselling, trauma and critical incidents, training and targeted intervention, executive coaching, advocacy). A quarterly report is prepared by the Directorate: Organisational Behaviour within the Corporate Service Centre that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, on-going reporting to the Department of Public Service and Administration (DPSA) is a requirement and such reporting focuses on four areas namely, HIV/ AIDS, Health and Productivity, Wellness Management and SHEQ (Safety Health Environment, Risk and Quality Management).

### 3. HUMAN RESOURCES 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). In particular, it provides an indication of the amount spent on personnel in terms of each of the programmes or salary bands within the Department.

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 total expenditure reflected on these systems.

**The key in the table below is a description of the Programme's within the Department. Programmes will be referred to by their number from here on out.**

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

**Table 3.1.1: Personnel expenditure by programme, 2014/15**

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Programme 1	106 130	49 310	368	41 810	46.5	261	189
Programme 2	232 924	25 344	247	9 308	10.9	357	71
Programme 3	251 026	41 305	828	23 251	16.5	336	123
Programme 4	66 516	49 209	698	13 655	74.0	384	128
Programme 5	104 523	66 772	365	26 775	63.9	246	271
Programme 6	21 656	10 661	176	3 263	49.2	395	27
Programme 7	53 429	29 536	1 160	16 888	55.3	252	117
Programme 8	19 232	9 763	56	2 371	50.8	244	40
<b>Total</b>	<b>855 436</b>	<b>281 900</b>	<b>3 898</b>	<b>137 321</b>	<b>33.0</b>	<b>292</b>	<b>966</b>

**Note:** The number of employees refers to all individuals remunerated during the reporting period, excluding the Minister.

**Table 3.1.2: Personnel expenditure by salary bands, 2014/15**

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Lower skilled	106 130	49 310	368	41 810
(Levels 1-2)	19 246	6.8	52	368
Skilled	251 026	41 305	828	23 251
(Levels 3-5)	53 252	18.9	159	334
Highly skilled production	104 523	66 772	365	26 775
(Levels 6-8)	71 219	25.3	282	253
Highly skilled supervision	53 429	29 536	1 160	16 888
(Levels 9-12)	117 104	41.5	474	247
Senior management (Levels 13-16)	21 079	7.5	916	23
<b>Total</b>	<b>281 900</b>	<b>100.0</b>	<b>230</b>	<b>1 225</b>

**Note:** The number of employees refers to all individuals remunerated during the reporting period, excluding the Minister.

The following tables provide a summary per programme (Table 3.1.3) and salary bands (Table 3.1.4), of expenditure incurred as a result of salaries, overtime, housing allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

**Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2014/15**

Programme	Salaries Amount (R'000)	Salaries as a % of personnel expenditure	Overtime Amount (R'000)	Overtime as a % of personnel expenditure	Housing allowance Amount (R'000)	Housing allowance as a % of personnel expenditure	Medical assistance Amount (R'000)	Medical assistance as a % of personnel expenditure
1	33 774	11.6	290	0.1	1 122	0.4	2 005	0.7
2	17 616	6.1	-	-	453	0.2	898	0.3
3	29 514	10.2	51	0.02	1 020	0.4	1 666	0.6
4	34 466	11.9	925	0.3	997	0.3	1 966	0.7
5	45 411	15.7	1 801	0.6	2 175	0.7	3 976	1.4
6	7 911	2.7	-	-	244	0.1	328	0.1
7	19 793	6.8	569	0.2	853	0.3	1 718	0.6
8	7 428	2.6	36	0.01	248	0.1	263	0.1
<b>Total</b>	<b>195 913</b>	<b>67.5</b>	<b>3 672</b>	<b>1.3</b>	<b>7 112</b>	<b>2.5</b>	<b>12 820</b>	<b>4.4</b>

**Note:** Salaries, overtime, housing allowance and medical assistance are calculated as a % of the total personnel expenditure which appears in Table 3.1.2. Furthermore, the table does not make provision for other expenditure such as pensions, bonuses and other allowances which make up the total personnel expenditure. Therefore, salaries, overtime, housing, allowance and medical assistance amount to 75.7% of the total personnel expenditure.

The totals in Tables 3.1.3 & 3.1.4 balance. The data may, however, reflect differently as a result of the grouping per programme or salary band and the rounding off to thousands.

**Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary bands, 2014/15**

Salary Bands	Salaries Amount (R'000)	Salaries as a % of personnel expenditure	Overtime Amount (R'000)	Overtime as a % of personnel expenditure	Housing allowance Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Lower skilled (Levels 1-2)	33 774	11.6	290	0.1	1 122	0.4	2 005	0.7
Skilled (Levels 3-5)	17 616	6.1	0	-	453	0.2	898	0.3
Highly skilled production (Levels 6-8)	29 514	10.2	51	0.02	1 020	0.4	1 666	0.6
Highly skilled supervision (Levels 9-12)	34 466	11.9	925	0.3	997	0.3	1 966	0.7
Senior management (Levels 13-16)	45 411	15.7	1 801	0.6	2 175	0.7	3 976	1.4
<b>Total</b>	<b>195 912</b>	<b>67.5</b>	<b>3 671</b>	<b>1.3</b>	<b>7 111</b>	<b>2.5</b>	<b>12 820</b>	<b>4.4</b>

**Note:** The totals in Tables 3.1.3 & 3.1.4 balance. The data may, however, reflect differently as a result of the grouping per programme or salary band and the rounding off to thousands.

## 3.2 EMPLOYMENT AND VACANCIES

The following tables summarise the number of posts on the establishment, the number of employees and the percentage of vacant posts. This information is presented in terms of three key variables: programme (Table 3.2.1), salary band (Table 3.2.2) and critical occupations (Table 3.2.3). Departments have identified critical occupations that need to be monitored. Table 3.2.3 provides establishment and vacancy information for the key critical occupations of the department.

**Table 3.2.1: Employment and vacancies by programme, as at 31 March 2015**

Programme	Number of funded posts	Number of posts filled	Training Expenditure (R'000)
Programme 1	181	143	21.0%
Programme 2	84	68	19.0%
Programme 3	168	129	23.2%
Programme 4	189	133	29.6%
Programme 5	335	264	21.2%
Programme 6	35	27	22.9%
Programme 7	148	111	25.0%
Programme 8	41	39	4.9%
<b>Total</b>	<b>1 181</b>	<b>914</b>	<b>22.6%</b>

**Table 3.2.2: Employment and vacancies by salary bands, as at 31 March 2015**

Salary Band	Number of funded posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	217	182	16.1%
Skilled (Levels 3-5)	346	276	20.2%
Highly skilled production (Levels 6-8)	338	237	29.9%
Highly skilled supervision (Levels 9-12)	257	202	21.4%
Senior management (Levels 13-16)	23	17	26.1%
<b>Total</b>	<b>1181</b>	<b>914</b>	<b>22.6%</b>

**Note:** The information in each case reflects the situation as at 31 March 2015. For an indication of changes in staffing patterns over the year under review, please refer to section 3.4 of this report.

**Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2015**

Critical Occupations	Number of funded posts	Number of posts filled	Vacancy rate %
Agricultural Advisor	69	53	23.2%
Agricultural Economist	24	18	25.0%
Agricultural Technician	70	49	30.0%
Veterinarian	33	26	21.2%
Agricultural Scientist	36	26	27.8%
Lecturer	39	24	38.5%
Agricultural Engineer	5	3	40.0%
<b>Total</b>	<b>276</b>	<b>199</b>	<b>27.9%</b>

### 3.3 JOB EVALUATION

The Public Service Regulations, 2001 as amended, introduced post evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any post in his or her organisation.

Table 3.3.1 on the following page, summarises the number of posts that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

**Table 3.3.1: Job evaluation, 1 April 2014 to 31 March 2015**

Salary Band	Total number of posts	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	% of number of posts	Number	% of number of posts
Lower skilled (Levels 1-2)	217	-	-	-	-	-	-
Skilled (Levels 3-5)	346	7	0.6	-	-	-	-
Highly skilled production (Levels 6-8)	338	29	2.5	-	-	-	-
Highly skilled supervision (Levels 9-12)	257	8	0.7	3	0.3	-	-
Senior Management Service Band A (Level 13)	15	2	0.2	-	-	-	-
Senior Management Service Band B (Level 14)	6	1	0.1	-	-	-	-
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
Senior Management Service Band D (Level 16)	1	-	-	-	-	-	-
<b>Total</b>	<b>1181</b>	<b>47</b>	<b>4.0</b>	<b>3</b>	<b>0.3</b>	<b>-</b>	<b>-</b>

**Note:** Existing Public Service policy requires departments to subject specifically identified posts (excluding Educator and OSD [occupation-specific dispensation] posts) to a formal job evaluation process. These include newly created posts, as well as posts where the job content has changed significantly. This job evaluation process determines the grading and salary level of a post.

**Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2014 to 31 March 2015**

Beneficiaries	African	Indian	Coloured	White	Total
Female	-	-	-	-	-
Male	-	-	1	2	3
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>2</b>	<b>3</b>
<b>Employees with a disability</b>					<b>-</b>

Table 3.3.3 summarises the number of cases where salary levels exceeded the grade determined by job evaluation (including higher notches awarded). 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 race group, 1 April 2014 to 31 March 2015**

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
Lecturer	1	8	-	3 notch increment	Attraction
State Veterinarian	1	11	-	3 notch increment	Attraction
Senior Agricultural Advisor	1	9	-	3 notch increment	Attraction
<b>Total</b>				<b>3</b>	
<b>Percentage of total employment</b>				<b>0.3</b>	

**Table 3.3.4: Employees who have been granted higher salaries than those determined by job evaluation per race group, 1 April 2014 to 31 March 2015**

Beneficiaries	African	Indian	Coloured	White	Total
Female	-	-	-	1	1
Male	-	-	-	2	2
<b>Total</b>	-	-	-	<b>3</b>	<b>3</b>
<b>Employees with a disability</b>					-

### 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 occupations (Table 3.4.2).



**Table 3.4.1: Annual turnover rates by salary band, 1 April 2014 to 31 March 2015**

Salary Band	Number of employees as at 31 March 2014	Turnover rate 2013/14	Appointments into the department	Transfers into the department	Terminations out of the department	Transfers out of the department	Turnover rate 2014/15
Lower skilled (Levels 1-2)	194	3.7	10	1	7	1	4.1
Skilled (Levels 3-5)	300	10.0	7	3	37	5	14.0
Highly skilled production (Levels 6-8)	230	20.8	26	7	17	5	9.6
Highly skilled supervision (Levels 9-12)	184	11.9	26	3	17	2	10.3
Senior Management Service Band A (Level 13)	11	7.1	1	-	1	-	9.1
Senior Management Service Band B (Level 14)	5	-	-	1	1	-	20.0
Senior Management Service Band C (Level 15)	-	-	-	-	-	-	-
Senior Management Service Band D (Level 16)	1	-	-	-	-	-	-
<b>Total</b>	<b>925</b>	<b>11.9</b>	<b>70</b>	<b>15</b>	<b>80</b>	<b>13</b>	<b>10.1</b>
			<b>27</b>		<b>16</b>		

**Note:** A transfer is when a Public Service official moves from one department to another, on the same salary level.

**Table 3.4.1: Annual turnover rates by salary band, 1 April 2014 to 31 March 2015**

Critical Occupation	Number of employees as at 31 March 2014	Turnover rate 2013/14	Appointments into the department	Transfers into the department	Terminations out of the department	Transfers out of the department	Turnover rate 2014/15
Agricultural Advisor	194	3.7	10	1	7	1	4.1
Agricultural Economist	300	10.0	7	3	37	5	14.0
Agricultural Technician	230	20.8	26	7	17	5	9.6
Veterinarian	184	11.9	26	3	17	2	10.3
Agricultural Scientist	11	7.1	1	-	1	-	9.1
Lecturer	5	-	-	1	1	-	20.0
Agricultural Engineer	-	-	-	-	-	-	-
<b>Total</b>	<b>206</b>	<b>13.3</b>	<b>24</b>	<b>3</b>	<b>11</b>	<b>5</b>	<b>7.8</b>
			<b>27</b>		<b>16</b>		

**Table 3.4.3: Staff leaving the employ of the department, 1 April 2014 to 31 March 2015**

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2015
Death	5	5.4	0.5
Resignation *	38	40.9	4.1
Expiry of contract	18	19.4	1.9
Dismissal – operational changes	-	-	-
Dismissal – misconduct	3	3.2	0.3
Dismissal – inefficiency	-	-	-
Discharged due to ill-health	1	1.1	0.1
Retirement	13	14.0	1.4
Employee initiated severance package	1	1.1	0.1
Transfers to Statutory	1	1.1	0.1
Transfers to other Public Service departments	13	14.0	1.4
<b>Total</b>	<b>93</b>	<b>100.0</b>	<b>10.1</b>

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

\* Resignations are further discussed in tables 3.4.4 and 3.4.5.

**Table 3.4.4: Reasons why staff resigned, 1 April 2014 to 31 March 2015**

Resignation Reasons	Number	% of total resignations
Better Remuneration	3	7.9
Further Studies	1	2.6
Insufficient Progression Possibilities	3	7.9
Marriage	1	2.6
Nature of Work	2	5.3
Other Occupation	4	10.5
Own Business	2	5.3
Resigning of Position	21	55.3
Translation Permanent	1	2.6
<b>Total</b>	<b>38</b>	<b>100.0</b>

**Table 3.4.5: Different age groups of staff who resigned, 1 April 2014 to 31 March 2015**

Age group	Number	% of total resignations
Ages <19	-	-
Ages 20 to 24	-	-
Ages 25 to 29	7	18.4
Ages 30 to 34	6	15.8
Ages 35 to 39	6	15.8
Ages 40 to 44	7	18.4
Ages 45 to 49	3	7.9
Ages 50 to 54	7	18.4
Ages 55 to 59	1	2.6
Ages 60 to 64	1	2.6
Ages 65 >	-	-
<b>Total</b>	<b>38</b>	<b>100.0</b>

**Table 3.4.6 Employee initiated severance packages**

Salary Band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	-	-	-	-
Skilled (Levels 3-5)	1	1	1	1
Highly skilled production (Levels 6-8)	-	-	-	-
Highly skilled supervision (Levels 9-12)	-	-	-	-
Senior Management Service Band A (Level 13)	-	-	-	-
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Table 3.4.7: Promotions by salary band, 1 April 2014 to 31 March 2015**

Salary Band	Employees as at 31 March 2014	Promotions to another salary level	Promotions as a % of employees	Progressions to another notch within a salary level	Notch progressions as a % of employees
Lower skilled (Levels 1-2)	194	-	-	99	51.0
Skilled (Levels 3-5)	300	3	1.0	266	88.7
Highly skilled production (Levels 6-8)	230	5	2.2	151	65.7
Highly skilled supervision (Levels 9-12)	184	18	9.8	155	84.2
Senior Management Service Band A (Level 13)	17	1	5.9	13	76.5
<b>Total</b>	<b>925</b>	<b>27</b>	<b>2.9</b>	<b>684</b>	<b>73.9</b>

**Table 3.4.8: Promotions by critical occupation, 1 April 2014 to 31 March 2015**

Critical Occupation	Employees as at 31 March 2014	Promotions to another salary level	Promotions as a % of employees	Progressions to another notch within a salary level	Notch progressions as a % of employees
Agricultural Advisor	49	5	10.2	37	75.5
Agricultural Economist	16	4	25.0	7	43.8
Agricultural Technician	7	2	28.6	39	557.1
Veterinarian	35	-	-	18	51.4
Agricultural Scientist	50	1	2.0	15	30.0
Lecturer	28	-	-	21	75.0
Agricultural Engineer	21	-	-	1	4.8
<b>Total</b>	<b>206</b>	<b>12</b>	<b>5.8</b>	<b>138</b>	<b>67.0</b>

### 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 2015**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	1	-	-	-	-	1
Senior management (Levels 13-14)	2	4	-	8	1	3	-	2	-	-	20
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	18	22	-	101	20	24	2	40	-	-	227
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	23	47	1	39	19	53	1	50	1	-	234
Semi-skilled and discretionary decision making (Levels 3-5)	17	141	-	5	35	88	1	10	-	-	297
Unskilled and defined decision making (Levels 1-2)	16	81	-	-	6	32	-	-	-	-	135
<b>Total</b>	<b>76</b>	<b>295</b>	<b>1</b>	<b>153</b>	<b>81</b>	<b>201</b>	<b>4</b>	<b>102</b>	<b>1</b>	<b>-</b>	<b>914</b>
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
<b>Grand total</b>	<b>76</b>	<b>295</b>	<b>1</b>	<b>153</b>	<b>81</b>	<b>201</b>	<b>4</b>	<b>102</b>	<b>1</b>	<b>-</b>	<b>914</b>

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

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

For the number of employees with disabilities, refer to Table 3.5.2.

**Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2015**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	1	-	5	-	-	-	-	-	-	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	-	1	-	3	-	-	-	1	-	-	5
Semi-skilled and discretionary decision making (Levels 3-5)	-	2	-	-	1	1	-	1	-	-	5
Unskilled and defined decision making (Levels 1-2)	-	1	-	-	-	-	-	-	-	-	1
<b>Total</b>	-	<b>5</b>	-	<b>8</b>	<b>1</b>	<b>1</b>	-	<b>2</b>	-	-	<b>17</b>
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
<b>Grand total</b>	-	<b>5</b>	-	<b>8</b>	<b>1</b>	<b>1</b>	-	<b>2</b>	-	-	<b>17</b>

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

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

**Table 3.5.3: Recruitment, 1 April 2014 to 31 March 2015**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	1	-	-	-	-	-	1	-	-	2
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	4	-	6	6	7	-	6	-	-	29
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	5	2	-	8	5	10	1	1	1	-	33
Semi-skilled and discretionary decision making (Levels 3-5)	1	2	-	-	3	4	-	-	-	-	10
Unskilled and defined decision making (Levels 1-2)	3	4	-	-	2	2	-	-	-	-	11
<b>Total</b>	<b>9</b>	<b>13</b>	<b>-</b>	<b>14</b>	<b>16</b>	<b>23</b>	<b>1</b>	<b>8</b>	<b>1</b>	<b>-</b>	<b>85</b>
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
<b>Grand total</b>	<b>9</b>	<b>13</b>	<b>-</b>	<b>14</b>	<b>16</b>	<b>23</b>	<b>1</b>	<b>8</b>	<b>1</b>	<b>-</b>	<b>85</b>

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

**Note:** Recruitment refers to new employees, including transfers into the Department, as per Table 3.4.1.

**Table 3.5.4: Promotions, 1 April 2014 to 31 March 2015**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	1	-	-	-	-	-	-	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	3	1	-	5	3	3	-	3	-	-	18
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	-	-	-	-	-	3	-	2	-	-	5
Semi-skilled and discretionary decision making (Levels 3-5)	-	3	-	-	-	-	-	-	-	-	3
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>4</b>	<b>-</b>	<b>6</b>	<b>3</b>	<b>6</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>27</b>
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
<b>Grand total</b>	<b>3</b>	<b>4</b>	<b>-</b>	<b>6</b>	<b>3</b>	<b>6</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>27</b>

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

**Note:** Promotions refer to the total number of employees promoted within the Department, as per Table 3.4.7.



**Table 3.5.5: Terminations, 1 April 2014 to 31 March 2015**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	1	-	1	-	-	-	-	-	-	2
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	1	-	7	3	2	-	4	-	-	19
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	3	2	-	4	6	4	-	2	1	-	22
Semi-skilled and discretionary decision making (Levels 3-5)	2	21	-	1	3	12	-	3	-	-	42
Unskilled and defined decision making (Levels 1-2)	2	2	-	-	1	3	-	-	-	-	8
<b>Total</b>	<b>9</b>	<b>27</b>	<b>-</b>	<b>13</b>	<b>13</b>	<b>21</b>	<b>-</b>	<b>9</b>	<b>1</b>	<b>-</b>	<b>93</b>
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
<b>Grand total</b>	<b>9</b>	<b>27</b>	<b>-</b>	<b>13</b>	<b>13</b>	<b>21</b>	<b>-</b>	<b>9</b>	<b>1</b>	<b>-</b>	<b>93</b>

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

**Note:** Terminations refer to those employees who have left the employ of the Department, including transfers to other departments, as per Table 3.4.1.

**Table 3.5.6: Disciplinary actions, 1 April 2014 to 31 March 2015**

Disciplinary actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Suspension without a salary coupled with a FWW	-	1	-	1	-	-	-	1	-	-	3
Dismissal/Desertion	-	3	-	1	1	4	-	-	-	-	9
Not Guilty	-	-	-	1	-	-	-	-	-	-	1
<b>Total</b>	-	<b>4</b>	-	<b>3</b>	<b>1</b>	<b>4</b>	-	<b>1</b>	-	-	<b>13</b>

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

**Note:** The disciplinary actions total refers to formal outcomes only and not headcount. For further information on the outcomes of the disciplinary hearings and types of misconduct addressed at disciplinary hearings, please refer to Tables 3.12.2 and Table 3.12.3.

**Table 3.5.7: Skills development, 1 April 2014 to 31 March 2015**

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	-	-	-	-	1	-	-	1
Senior management (Levels 13-14)	1	3	-	1	1	3	-	1	10
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	8	11	-	23	9	13	1	15	80
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	10	18	-	6	10	36	-	22	102
Semi-skilled and discretionary decision making (Levels 3-5)	7	41	-	3	29	71	-	11	162
Unskilled and defined decision making (Levels 1-2)	2	19	-	-	2	15	-	-	38
<b>Total</b>	<b>28</b>	<b>92</b>	-	<b>33</b>	<b>51</b>	<b>139</b>	<b>1</b>	<b>49</b>	<b>393</b>
Temporary employees	-	-	-	-	-	-	-	-	-
<b>Grand total</b>	<b>28</b>	<b>92</b>	-	<b>33</b>	<b>51</b>	<b>139</b>	<b>1</b>	<b>49</b>	<b>393</b>

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

**Note:** The above table refers to the total number of personnel (including all categories of interns) who received training, and not the number of training courses attended by individuals. For further information on the actual training provided, please 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 Aug 2014**

SMS Level	Number of funded SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Director-General/ Head of Department	1	1	1	100.0
Salary Level 15	1	-	-	-
Salary Level 14	7	5	5	100.0
Salary Level 13	15	10	10	100.0
<b>Total</b>	<b>24</b>	<b>16</b>	<b>16</b>	<b>100.0</b>

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

**Note:** The allocation of performance-related rewards (cash bonus) for Senior Management Service members is dealt with later in the report. Please refer to Table 3.8.5.

**Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS on 31 Aug 2014**

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

**Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 Aug 2014**

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
Not required

### 3.7. FILLING OF SMS POSTS

**Table 3.7.1: SMS posts information, as at 30 September 2014**

SMS Level	Number of funded SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/ Head of Department	1	1	100.00	-	-
Salary Level 15	1	-	-	1	100.00
Salary Level 14	6	4	66.67	2	33.33
Salary Level 13	15	11	73.33	4	26.67
<b>Total</b>	<b>23</b>	<b>16</b>	<b>69.57</b>	<b>7</b>	<b>30.43</b>

**Table 3.7.2: SMS posts information, as at 31 March 2015**

SMS Level	Number of funded SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/ Head of Department	1	1	100.00	-	-
Salary Level 15	1	-	-	1	100.00
Salary Level 14	6	5	83.33	1	16.67
Salary Level 13	15	11	73.33	4	26.67
<b>Total</b>	<b>23</b>	<b>17</b>	<b>73.91</b>	<b>6</b>	<b>26.09</b>

**Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2015**

SMS Level	Advertising	Filling of Posts	
	Number of Vacancies per Level Advertised in 6 Months of becoming Vacant	Number of Vacancies per Level Filled in 6 Months after becoming Vacant	Number of Vacancies per Level not Filled in 6 Months but Filled in 12 Months
Director-General/ Head of Department	-	-	-
Salary Level 15	-	-	-
Salary Level 14	-	-	-
Salary Level 13	1	1	-
<b>Total</b>	<b>1</b>	<b>1</b>	<b>-</b>

**Table 3.7.4: Reasons for not having complied with the filling of funded vacant SMS posts – Advertised within 6 months and filled within 12 months after becoming vacant**

SMS Level	Reasons for non-compliance
Director-General/ Head of Department	N/A
Salary Level 15	<b>AGRICULTURAL DEVELOPMENT AND SUPPORT SERVICES</b> The post became vacant in the 2012/13 reporting period. However, the advertising of the post is held in abeyance.
Salary Level 14	<b>RURAL DEVELOPMENT</b> The post became vacant in the 2012/13 reporting period. However, the advertising of the post is held in abeyance. <b>FARMER SUPPORT AND DEVELOPMENT</b> The post became vacant in the 2012/13 reporting period. However, the advertising of the post is held in abeyance.
Salary Level 13	<b>CENTRE FOR FURTHER EDUCATION AND TRAINING (F.E.T)</b> The post became vacant in the 2012/13 reporting period. However, the advertising of the post is held in abeyance. <b>ANIMAL SCIENCES</b> The post became vacant in the 2012/13 reporting period. However, the advertising of the post is held in abeyance. <b>PLANT SCIENCES</b> The post became vacant in the 2012/13 reporting period. However, the advertising of the post is held in abeyance. <b>FOOD SAFETY AND EXPORT CONTROL</b> The post became vacant in the 2012/13 reporting period. However, the advertising of the post is held in abeyance.

**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 within 12 months
None

### 3.8. EMPLOYEE PERFORMANCE

**Table 3.8.1: Notch progressions by salary band, 1 April 2014 to 31 March 2015**

Salary Band	Employees as at 31 March 2014	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	194	99	51.0
Skilled (Levels 3-5)	300	266	88.7
Highly skilled production (Levels 6-8)	230	151	65.7
Highly skilled supervision (Levels 9-12)	184	155	84.2
Senior management (Levels 13-16)	17	13	76.5
<b>Total</b>	<b>925</b>	<b>684</b>	<b>73.9</b>

**Table 3.8.2: Notch progressions by critical occupation, 1 April 2014 to 31 March 2015**

Critical Occupations	Employees as at 31 March 2014	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Agricultural Advisor	49	37	75.5
Agricultural Economist	16	7	43.8
Agricultural Technician	7	39	557.1
Veterinarian	35	18	51.4
Agricultural Scientist	50	15	30.0
Lecturer	28	21	75.0
Agricultural Engineer	21	1	4.8
<b>Total</b>	<b>206</b>	<b>138</b>	<b>67.0</b>

To encourage good performance, the Department has granted the following performance rewards allocated to personnel for the performance period 2013/14, but paid in the financial year 2014/15. 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 2014 to 31 March 2015**

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2014	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
<b>African</b>	<b>38</b>	<b>151</b>	<b>25.2</b>	<b>441</b>	<b>11 625</b>
Male	19	76	25.0	208	10 963
Female	19	75	25.3	233	12 286
<b>Coloured</b>	<b>144</b>	<b>501</b>	<b>28.7</b>	<b>1 506</b>	<b>10 464</b>
Male	84	304	27.6	770	9 173
Female	60	197	30.5	736	12 272
<b>Indian</b>	<b>4</b>	<b>4</b>	<b>100.0</b>	<b>56</b>	<b>13 818</b>
Male	1	1	100.0	11	10 589
Female	3	3	100.0	45	14 895
<b>White</b>	<b>90</b>	<b>254</b>	<b>35.4</b>	<b>1 535</b>	<b>17 062</b>
Male	47	149	31.5	932	19 836
Female	43	105	41.0	603	14 030
<b>Employees with a disability</b>	<b>5</b>	<b>15</b>	<b>33.3</b>	<b>62</b>	<b>12 467</b>
<b>Total</b>	<b>281</b>	<b>925</b>	<b>30.4</b>	<b>3 600</b>	<b>12 818</b>

**Note:** The above table relates to performance rewards for the performance year 2013/14 and payment effected in the 2014/15 reporting period.

**Table 3.8.4: Performance rewards by salary bands for personnel below Senior Management Service level, 1 April 2014 to 31 March 2015**

Salary Band	Number of beneficiaries	Total number of employees in group as at 31 March 2014	% 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)	29	194	14.9	179	6 164	0.1
Skilled (Levels 3-5)	95	300	31.7	823	8 668	0.3
Highly skilled production (Levels 6-8)	83	230	36.1	1 076	12 964	0.4
Highly skilled supervision (Levels 9-12)	72	184	39.1	1 357	18 845	0.5
<b>Total</b>	<b>279</b>	<b>908</b>	<b>30.7</b>	<b>3 435</b>	<b>12 312</b>	<b>1.3</b>

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

**Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 01 April 2014 to 31 March 2015**

Salary Band	Number of beneficiaries	Total number of employees in group as at 31 March 2014	% 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)	-	11	0.0	-	-	-
Senior Management Service Band B (Level 14)	1	5	20.0	60	59 534	0.3
Senior Management Service Band C (Level 15)	-	-	0.0	-	-	-
Senior Management Service Band D (Level 16)	1	1	100.0	107	107 134	0.5
<b>Total</b>	<b>2</b>	<b>17</b>	<b>11.8</b>	<b>167</b>	<b>83 334</b>	<b>0.8</b>

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

**Table 3.8.6: Performance rewards by critical occupations, 1 April 2014 to 31 March 2015**

Critical Occupation	Number of beneficiaries	Total number of employees in group as at 31 March 2014	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Agricultural Advisor	12	49	24.5	179	14 919	0.1
Agricultural Economist	6	16	37.5	101	16 900	-
Agricultural Technician	2	7	28.6	33	16 740	-
Veterinarian	10	35	28.6	181	18 080	0.1
Agricultural Scientist	18	50	36.0	333	18 519	0.1
Lecturer	12	28	42.9	173	14 401	0.1
Agricultural Engineer	6	21	28.6	104	17 402	-
<b>Total</b>	<b>66</b>	<b>206</b>	<b>32.0</b>	<b>1104</b>	<b>16 746</b>	<b>0.4</b>

### 3.9 FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the Department in terms of salary bands and by major occupation. The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

**Table 3.9.1: Foreign Workers by salary band, 1 April 2014 to 31 March 2015**

Salary Band	1 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% of total
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	1	33.3	1	100.0	-	-
Highly skilled supervision (Levels 9-12)	2	66.7	-	-	-2	100.0
Senior management (Levels 13-16)	-	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>100.0</b>	<b>1</b>	<b>100.0</b>	<b>-2</b>	<b>66.0</b>

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



**Table 3.9.2: Foreign Workers by major occupation, 1 April 2014 to 31 March 2015**

Major Occupation	1 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% of total
Lecturer	1	33.3	1	100.0	-	-
Veterinarian	2	66.7	-	-	-2	100.0
<b>Total</b>	<b>3</b>	<b>100.0</b>	<b>1</b>	<b>100.0</b>	<b>-2</b>	<b>66.0</b>

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

### 3.10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2014 TO 31 DECEMBER 2014

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. 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 cases, the estimated cost of the leave is also provided.

**Table 3.10.1: Sick leave, 1 January 2014 to 31 December 2014**

Salary Band	Total days	% days with medical certification	Number of employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	958	87.2	121	143	84.6	8	294
Skilled (Levels 3-5)	1 974	84.5	259	334	77.5	8	867
Highly skilled production (Levels 6-8)	1 099	78.7	175	253	69.2	6	939
Highly skilled supervision (Levels 9-12)	766	80.4	131	243	53.9	6	1 016
Senior management (Levels 13-16)	82	90.2	10	23	43.5	8	202
<b>Total</b>	<b>4 879</b>	<b>83.2</b>	<b>696</b>	<b>996</b>	<b>69.9</b>	<b>7</b>	<b>3 318</b>

**Note:** The three-year sick leave cycle started in January 2013. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, please refer to Table 3.10.2.

**Table 3.10.2: Incapacity leave, 1 January 2014 to 31 December 2014**

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)
Lower skilled (Levels 1-2)	-	-	-	143	-	-	-
Skilled (Levels 3-5)	380	100.0	6	334	1.8	63	138
Highly skilled production (Levels 6-8)	176	100.0	8	253	3.2	22	140
Highly skilled supervision (Levels 9-12)	8	100.0	1	243	0.4	8	8
Senior management (Levels 13-16)	-	-	-	23	-	-	-
<b>Total</b>	<b>564</b>	<b>100.0</b>	<b>15</b>	<b>996</b>	<b>1.5</b>	<b>38</b>	<b>286</b>

**Note:** The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. If an employee has exhausted his or her normal sick leave, the employer must conduct an investigation into the nature and extent of the employee's incapacity. Such investigations must be carried out in accordance with item 10(1) of Schedule 8 of the 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 (PIHR).

Table 3.10.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Commission Bargaining Chamber (PSCBC) in 2000 requires management of annual leave to prevent high levels of accrued leave having to be paid at the time of termination of service.

Salary Band	Total days taken	Total number employees using annual leave	Average days per employee
Lower skilled (Levels 1-2)	3 305	142	23
Skilled (Levels 3-5)	8 322	332	25
Highly skilled production (Levels 6-8)	5 512	248	22
Highly skilled supervision (Levels 9-12)	5 398	224	24
Senior management (Levels 13-16)	560	21	27
<b>Total</b>	<b>23 097</b>	<b>967</b>	<b>24</b>

**Table 3.10.4: Capped leave, 1 January 2014 to 31 December 2014**

Salary Band	Total capped leave available as at 31 Dec 2013	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 31 Dec 2014	Total capped leave available as at 31 Dec 2014
Lower skilled (Levels 1-2)	477	-	-	-	12	125.23
Skilled (Levels 3-5)	3 616	21	5	4	129	3560.13
Highly skilled production (Levels 6-8)	2 235	8	4	2	60	2099.48
Highly skilled supervision (Levels 9-12)	4 285	17	8	2	96	4320.8
Senior management (Levels 13-16)	825	-	-	-	12	824.43
<b>Total</b>	<b>11 437</b>	<b>46</b>	<b>17</b>	<b>3</b>	<b>309</b>	<b>10 930</b>

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

Table 3.10.5 summarises payments made to employees as a result of leave that was not taken.

**Table 3.10.5: Leave pay-outs, 1 April 2014 to 31 March 2015**

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs for 2014/15 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service for 2014/15	-	-	-
Current leave pay-outs on termination of service 2014/15	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 3.11. HIV AND AIDS & HEALTH PROMOTION PROGRAMMES

**Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2014 to 31 March 2015**

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
<p>The nature of the Department's work does not expose employees to increased risk of contracting HIV/AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.</p>	<p>HIV/AIDS Counselling and Testing [HCT] and Wellness screenings sessions were conducted in general. The outsourced Health and Wellness contract (Employee Health and Wellness Programme [EHWP]) provides employees and their immediate family members [it means the spouse or partner of an employee or children living with an employee] are provided with a range of services. These services include the following:</p> <ul style="list-style-type: none"> <li>• 24/7/365 Telephone counselling;</li> <li>• Face to face counselling (6 + 2 session model);</li> <li>• Trauma and critical incident counselling;</li> <li>• Advocacy on HIV&amp;AIDS awareness, including online E-Care services and</li> <li>• Training, coaching and targeted Interventions where these were required.</li> </ul>

**Table 3.11.2: Details of Health Promotion and HIV and AIDS Programmes, 1 April 2014 to 31 March 2015**

Question	Yes	No	Details, if yes
Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	✓		Ms Reygana Shade, Director: Organisational Behaviour, (Department of the Premier).
Does the department have a dedicated unit or have you designated specific staff members to promote 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 eleven (11) participating departments. A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and wellbeing of employees in the eleven (11) departments. The unit consists of a Deputy Director, two (2) Assistant Directors, and four (4) team members. Budget : R2 m
Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	✓		<p>The Department has entered into a service level agreement with ICAS [Service Provider] to render an Employee Health and Wellness Service to the eleven departments participating within the Corporate Services Centre [CSC].</p> <p>The Department conducted interventions namely, Employee Advocacy &amp; Awareness, Financial Well-being, Relationship Enrichment, Stress &amp; Resilience, Addictive Behaviour, Emotional Impact Assessment, Managerial Referral, Disability Awareness, Diversity Management, Conflict Management, Child and Family Care, Relationship &amp; Sexual Responsibility, Emotional, Physical &amp; Sexual Abuse. These interventions were planned based on the trends reported quarterly through the Employee Health and Wellness Programme [EHWP] reports provided by the service provider, ICAS, for the period 2013/14. The reports were based on the utilisation of the EHW services and management information in order to target appropriate interventions to address these trends.</p> <p>The targeted interventions were aimed at improving employee engagement through awareness and educational interventions that promote healthy lifestyles and coping skills. This involves presentations to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. The above-mentioned interventions were conducted for the targeted departments, managers and supervisors as well as executive coaching for SMS members.</p> <p>The Department also provided information sessions, as requested by various departments in the Western Cape Government [WCG] to inform employees of the EHW service, how to access the Employee Health and Wellness Programme [EHWP]. Promotional material such as pamphlets, posters and brochures were distributed.</p>

Question	Yes	No	Details, if yes
<p>Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent</p>	✓		<p>A new Health and Wellness Steering Committee has been established with members nominated by each department.            The Department of Agriculture is represented by following committee members:            M Ferreira and H Jordaan (DJ)</p>
<p>Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.</p>	✓		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province on 10 August 2005.            DPSA has developed several national policy documents in 2007/8 that govern Employee Health and Wellness [EHW] in the Public Service and that coordinate the programmes and services in a uniform manner.            In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants.            During the period under review, the Department of the Premier has developed a Transversal Employee Health and Wellness policy. The draft document is being consulted for ratification.            Further to this, the Department of Health has currently approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that will be applicable to all departments of the Western Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.</p>
<p>Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.</p>	✓		<p>The Department implemented the Provincial Strategic Plan on HIV/AIDS, STIs and TB 2012-2016 to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.            The overarching aim of the said Provincial Strategic Plan is to protect HIV-positive employees by advocating the implementation of the Three Zeros in line with the Joint United Nations Programme on HIV &amp; AIDS (UNAIDS). These are Educational programmes and information sessions developed to eradicate stigma and discrimination and to raise awareness through:</p> <ul style="list-style-type: none"> <li>• Zero new HIV, STI and TB infections</li> <li>• Zero deaths associated with HIV and TB</li> <li>• Zero discrimination</li> </ul> <p>Also, the department is conducting the HCT and Wellness screening sessions to ensure that every employee in the department is tested for HIV and screened for TB, at least annually,            The aim was to:</p> <ul style="list-style-type: none"> <li>• Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees.</li> <li>• Reduce unfair discrimination in access to services. This included ensuring that Employee Relations Directorate addresses complaints or grievances and provides training to employees.</li> </ul> <p>Other key elements that addressed anti HIV/AIDS discrimination issues were: Wellness Screenings and TB Testing Sessions with specific requests from departments were conducted, posters and pamphlets were distributed, HIV/AIDS counselling [HCT] and TB Testing were conducted, condom programme and spot talks, including HIV/AIDS speak out programme were conducted as well.</p>

Question	Yes	No	Details, if yes
Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	✓		<p><b>HCT SESSIONS:</b>                      The following screening sessions were conducted: Blood pressure, Glucose, Cholesterol, TB, BMI [body mass index] and spot talks.                      The <b>Department of Agriculture</b> participated in <b>12</b> HCT and Wellness screening sessions.  <b>261</b> Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's).                      There were 0 clinical referrals for TB, HIV or any other STIs and 2 Blood Pressure referrals.</p>
Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/ indicators.	✓		<p>The impact of health promotion programmes is indicated through information provided through the Employee Health and Wellness Contract (external EAP service provider).                      The Employee Health and Wellness Programme (EHWP) is monitored through Quarterly and Annual reporting. This reporting is provided by the External Service Provider. The most recent annual health review period was 1 April 2014 – 2015.                      The quarterly and annual review provides a breakdown of the EHWP Human Capital Demographic i.e. age, gender, length of service, dependent utilisation, language utilisation, employee vs. manager utilisation, no. of cases.                      The review further provides amongst others service utilisation, problem profiling and trending, assessment of employee and organisational risk and the impact thereof on the individual functioning in the work place</p>

### 3.12. LABOUR RELATIONS

The following collective agreements were entered into with trade unions within the department.

**Table 3.12.1: Collective agreements, 1 April 2014 to 31 March 2015**

<b>Total collective agreements</b>	<b>None</b>
------------------------------------	-------------

Table 3.12.2 summarises the outcome of disciplinary hearings conducted within the department for the year under review.

**Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2014 to 31 March 2015**

Outcomes of disciplinary hearings	Number	% of total
Suspension without a salary coupled with a Final Written Warning	3	23.1
Dismissal/Desertion	9	69.2
Not guilty	1	7.7
<b>Total</b>	<b>13</b>	<b>100.0</b>
<b>Percentage of total employment</b>		<b>1.4</b>

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

**Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2014 to 31 March 2015**

Type of misconduct	Number	% of total
Alleged Fraud	1	7.7
Alleged Irregularities at Supply Chain Management	1	7.7
Unauthorised Absenteeism	2	15.4
Misuse of GG Vehicle	1	7.7
Alleged RWOPS contraventions	1	7.7
Unbecoming Conduct	1	7.7
Abscondment	6	46.2
<b>Total</b>	<b>13</b>	<b>100.0</b>

**Table 3.12.4: Grievances lodged, 1 April 2014 to 31 March 2015**

Grievances lodged	Number	% of total
Number of grievances resolved	7	7.0
Number of grievances not resolved	93	93.0
<b>Total number of grievances lodged</b>	<b>100</b>	<b>100.0</b>

**Note:** Grievances lodged refers to cases that were finalised within the reporting period. Grievances not resolved refers to cases finalised, but where the outcome was not in favour of the aggrieved and found to be unsubstantiated.

**Table 3.12.5: Disputes lodged with Councils, 1 April 2014 to 31 March 2015**

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	-	-
Number of disputes dismissed	5	100.0
<b>Total number of disputes lodged</b>	<b>5</b>	<b>100.0</b>

**Note:** Councils refer to the Public Service Coordinating Bargaining Council (PSCBC) and General Public Service Sector Bargaining Council (GPSSBC).

**Table 3.12.6: Strike actions, 1 April 2014 to 31 March 2015**

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



**Table 3.12.7: Precautionary suspensions, 1 April 2014 to 31 March 2015**

Precautionary suspensions	Number
Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	92
Cost (R) of suspensions	146 700

**Note:** Precautionary suspensions refer to staff being suspended with pay whilst the case is 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 2014 to 31 March 2015**

Occupational Categories	Gender	Number of employees as at 1 April 2014	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	6	-	65	-	65
	Male	12	-	69	-	69
Professionals	Female	84	-	40	-	40
	Male	112	-	64	-	64
Technicians and associate professionals	Female	84	25	17	-	42
	Male	151	30	17	-	47
Clerks	Female	157	-	58	-	58
	Male	55	-	65	-	65
Service and sales workers	Female	-	-	6	-	6
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	8	-	8
	Male	-	-	16	-	16
Craft and related trades workers	Female	-	-	-	-	-
	Male	12	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	35	-	-	-	-
Elementary occupations	Female	68	-	-	-	-
	Male	169	-	4	-	4
Sub Total	Female	403	25	194	-	219
	Male	557	30	235	-	265
<b>Total</b>		<b>960</b>	<b>55</b>	<b>429</b>	<b>-</b>	<b>484</b>
<b>Employees with disabilities</b>	Female	4	-	-	-	4
	Male	11	-	-	-	11

**Note:** The above table identifies the training needs at the start of the reporting period as per the Department's Work Place Skills Plan.

**Table 3.13.2: Training provided, 1 April 2014 to 31 March 2015**

Occupational Categories	Gender	Number of employees as at 1 April 2014	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	7	-	8	-	8
	Male	10	-	9	-	9
Professionals	Female	90	-	86	-	86
	Male	107	-	62	-	62
Technicians and associate professionals	Female	89	25	62	-	87
	Male	156	30	80	-	110
Clerks	Female	164	-	358	-	358
	Male	63	-	68	-	68
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	11	-	3	-	3
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	34	-	9	-	9
Elementary occupations	Female	64	-	26	-	26
	Male	158	-	41	-	41
Sub Total	Female	418	25	540	-	565
	Male	552	30	272	-	302
<b>Total</b>		<b>970</b>	<b>55</b>	<b>812</b>	<b>-</b>	<b>867</b>
<b>Employees with disabilities</b>	Female	4	-	-	-	4
	Male	13	-	-	-	13

**Note:** The above table identifies the number of training courses attended by individuals (including all categories of interns) during the period under review.

### 3.14. INJURY ON DUTY

Table 4.14.1 provides basic information on injury on duty.

**Table 3.14.1: Injury on duty, 1 April 2014 to 31 March 2015**

Nature of injury on duty	Number	% of total
Required basic medical attention only	43	79.6
Temporary disablement	11	20.4
Permanent disablement	-	-
Fatal	-	-
<b>Total</b>	<b>54</b>	<b>100</b>
<b>Percentage of total employment</b>		<b>4.4</b>

### 3.15. UTILISATION OF CONSULTANTS

**Table 3.15.1: Report on consultant appointments using appropriated funds, 1 April 2014 to 31 March 2015**

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Threat and risk assessment. Specifications for a security solution/ plan	1	60	149 000
Resource person for performance evaluations until own capacity is established	1	27	177 000
Data validation and applications – Fruitlook (took over from UKZN)	1	60	178 000
Satellite data processing and modelling - Fruitlook	5	270	2 911 000
Data validation and applications - Fruitlook	1	30	81 000
Development of an Agricultural sector climate change framework and implementation plan for the Department of Agriculture	26	30	1 447 000
Assessment of long-term crop rotation trials on the farming community of the Swartland - Evaluation plan, data gathering and analysis	6	78	228 000
To conduct an outlook of Agricultural production, consumption, prices and trade	9	130	342 000
Clanwilliam dam raising: Study on utilisation of additional water	2	3	27 000
<b>Total number of projects</b>	<b>Total individual consultants</b>	<b>Total duration: Work days</b>	<b>Total contract value in Rand</b>
9	52	688	5 540 000

**Table 3.15.1: Report on consultant appointments using appropriated funds, 1 April 2014 to 31 March 2015**

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Threat and risk assessment. Specifications for a security solution/ plan	1	60	149 000
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To conduct an outlook of Agricultural production, consumption, prices and trade	9	130	342 000
Clanwilliam dam raising: Study on utilisation of additional water	2	3	27 000
<b>Total number of projects</b>	<b>Total individual consultants</b>	<b>Total duration: Work days</b>	<b>Total contract value in Rand</b>
9	52	688	5 540 000

**Table 3.15.2: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2014 to 31 March 2015**

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Threat and risk assessment. Specifications for a security solution/ plan	-	-	-
Resource person for performance evaluations until own capacity is established	30%	30%	-
Data validation and applications – Fruitlook (took over from UKZN)	100%	100%	1
Satellite data processing and modelling - Fruitlook	N/A	N/A	N/A
Data validation and applications - Fruitlook	N/A	N/A	1
Development of an Agricultural sector climate change framework and implementation plan for the Department of Agriculture	-	-	4
Assessment of long-term crop rotation trials on the farming community of the Swartland - Evaluation plan, data gathering and analysis	50%	25%	6
To conduct an outlook of Agricultural production, consumption, prices and trade	-	-	3
Clanwilliam dam raising: Study on utilisation of additional water	66%	61%	-

**Table 3.15.3: Report on consultant appointments using Donor funds, 1 April 2014 to 31 March 2015**

Project Title	Total Number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
N/A			
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand

**Table 3.15.4: Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2014 to 31 March 2015**

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
N/A			

**Table 3.15.1: Utilisation of consultants**

REPORT OF CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS 2014/15										
PROGRAMME	CONSULTING FIRM	PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	% OWNERSHIPS BY HDI GROUP	% MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUP THAT WORK ON THE PROJECT	HDI VALUE IN RAND
Programme 1	SEAD (Pty) Ltd	Performance evaluation in the Department (Resource person)	1	27	176 816	1	30%	30%	-	0
	SC Ferreira	A threat and risk assessment for a security solution or plan	1	60	149 400	1	-	-	-	-
Programme 2	Aurecon SA (Pty) Ltd	Utilisation of additional water – Clanwilliam dam	2	2,5	26 576	1	66%	61%	-	-
	University of Kwazulu Natal	Fruitlook project continuation – to assist irrigation farmers to increase their water use efficiency	1	30	81 275	1	N/A	N/A	1	81 275
	C Jarman	Data validation and applications – Fruitlook project	60	27	178 400	1	100%	100%	1	178 400
	WaterWatch / e-Leaf	Satellite data processing and modeling	5	270	2 911 000	1	N/A	N/A	N/A	N/A
Programme 5	University of Cape Town	Development of an Agricultural sector climate change framework and implementation plan	26	30	1 447 007	1	N/A	N/A	4	222 616
	Urban-Econ Development Economists	Assessment of long-term crop rotation trials on the farming community of the Swartland – Evaluation plan, data gathering and analysis	6	78	228 000	1	50%	25%	6	228 000
Programme 6	Business enterprises at University of PTA	An outlook of agricultural production, consumption, price and trade	9	120	342 000	1	-	-	3	112 860
<b>Grand total</b>			<b>52</b>	<b>688</b>	<b>5 540 000</b>	<b>9</b>	<b>27%</b>	<b>24%</b>	<b>15</b>	<b>823 151</b>

# Part E:

## Financial Information

Report of the Auditor-General of South Africa

**192**

Annual Financial Statements

**197**



## **REPORT OF THE AUDITOR-GENERAL TO THE WESTERN CAPE PROVINCIAL PARLIAMENT ON VOTE NO. 11: WESTERN CAPE DEPARTMENT OF AGRICULTURE**

### **Report on the financial statements**

#### **Introduction**

1. I have audited the financial statements of the Western Cape Department of Agriculture set out on pages 198 to 265, which comprise the appropriation statement, the statement of financial position as at 31 March 2015, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

#### **Accounting officer's responsibility for the financial statements**

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2014 (Act No. 10 of 2014) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

#### **Auditor-general's responsibility**

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

#### **Opinion**

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Agriculture as at 31 March 2015 and its financial performance and cash flows for the year then ended, in accordance with the MCS prescribed by the National Treasury and the requirements of the PFMA and DoRA.

### **Emphasis of matter**

7. I draw attention to the matter below. My opinion is not modified in respect of this matter.

### **Restatement of corresponding figures**

8. As disclosed in note 33 to the financial statements, the corresponding figures for 31 March 2014 have been restated as a result of errors discovered during the 2014-15 financial year in the financial statements of the Western Cape Department of Agriculture at, and for the year ended, 31 March 2014.

### **Additional matter**

9. I draw attention to the matter below. My opinion is not modified in respect of this matter.

### **Unaudited supplementary schedules**

10. The supplementary information set out on pages 266 to 272 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

### **Report on other legal and regulatory requirements**

11. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

### **Predetermined objectives**

12. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2015:
- Programme 2: Sustainable resource management on pages 74 to 78
  - Programme 3: Farmer support and development on pages 78 to 85
  - Programme 4: Veterinary services on pages 85 to 92
13. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
14. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information.
15. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

16. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:

- Programme 2 Sustainable resource management
- Programme 3: Farmer support and developments
- Programme 4: Veterinary services

### **Additional matters**

17. Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected programmes, I draw attention to the following matters:

### **Achievement of planned targets**

18. Refer to the annual performance report on pages 75 to 77, 79 to 83 and 86 to 91 for information on the achievement of the planned targets for the year.

### **Unaudited supplementary information**

19. The supplementary information set out on pages 77 to 78, 83 to 85 and 92 does not form part of the annual performance report and is presented as additional information. I have not audited this information and, accordingly, I do not report thereon.

### **Compliance with legislation**

20. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. I did not identify any instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

### **Internal control**

21. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. I did not identify any significant deficiencies in internal control.

### **Other reports**

### **Investigations**

22. One open case relevant to the Western Cape Department of Agriculture appeared in the provincial forensic services' register at the end of the financial year under review as indicated in the provincial forensic services' case movement certificate. Details relating to the cases investigated during the year under review are as follows:

- Five cases relating to alleged corruption, fraud and other matters were carried over from the 2013-14 financial year. One of these cases was referred by the department to the provincial forensic services and the rest through other anti-corruption mechanisms.
- Seven new cases were reported during the year under review relating to alleged human resource irregularities, financial irregularities, corruption and fraud. Three of these cases were referred by the department to the provincial forensic services and the rest through other anti-corruption mechanisms.

- Nine cases were closed during the year under review. In two cases fraud and/or forgery and uttering were confirmed. In two other cases, irregularity and/or non-compliance were confirmed. In five cases only a preliminary investigation was required. In one of these cases the preliminary investigation confirmed fraud, irregularity and/or non-compliance, whilst in the other four cases the allegation of fraud, theft or corruption could not be confirmed.
- One case of alleged appointment irregularity and one case of alleged nepotism was referred to the department for investigation. In both cases the allegations could not be substantiated.
- One case reported directly to the provincial forensic services relating to financial irregularities was not completed at year-end.

*Auditor-General*

**Cape Town**

**29 July 2015**



**A U D I T O R - G E N E R A L  
S O U T H A F R I C A**

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# Annual Financial Statements

Appropriation Statement	198
Notes to the Appropriation Statements	231
Statement of Financial Performance	233
Statement of Financial Position	234
Statement of Changes in Net Assets	235
Cash Flow Statement	236
Accounting Policies	237
Notes to the Annual Financial Statements	244
Annexures to the Annual Financial Statements	266

## APPROPRIATION STATEMENT for the year ended 31 March 2015

Appropriation per programme									
Voted funds	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Programme</b>									
1. Administration	112,884	-	(919)	111,965	106,130	5,835	94,8%	97,172	91,466
2. Sustainable Resource Management	234,865	-	(1,941)	232,924	232,924	-	100,0%	47,071	47,071
3. Farmer Support and Development	244,607	-	6,488	251,095	251,026	69	100,0%	233,791	233,791
4. Veterinary Services	69,009	-	(2,493)	66,516	66,516	-	100,0%	60,978	60,978
5. Research and Technology Development Services	104,959	-	(436)	104,523	104,523	-	100,0%	96,280	95,530
6. Agricultural Economics Services	21,707	-	(51)	21,656	21,656	-	100,0%	16,947	16,947
7. Structured Agricultural Education and Training	54,104	-	675	54,779	53,429	1,350	97,5%	43,873	43,873
8. Rural Development Coordination	20,555	-	(1,323)	19,232	19,232	-	100,0%	19,206	19,206
<b>TOTAL</b>	<b>862,690</b>	<b>-</b>	<b>-</b>	<b>862,690</b>	<b>855,436</b>	<b>7,254</b>	<b>99,2%</b>	<b>615,318</b>	<b>608,862</b>
<b>Reconciliation with Statement of Financial Performance</b>									
<b>Add:</b> Departmental receipts				8,807				823	
<b>Actual amounts per Statement of Financial Performance (Total Revenue)</b>				<b>871,497</b>				<b>616,141</b>	
<b>Actual amounts per Statement of Financial Performance Expenditure</b>					<b>855,436</b>				<b>608,862</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2015

Appropriation per economic classification									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>442,543</b>	<b>(10,457)</b>	<b>(6,696)</b>	<b>425,390</b>	<b>419,225</b>	<b>6,165</b>	<b>98,6%</b>	<b>392,066</b>	<b>385,610</b>
<b>Compensation of employees</b>	<b>286,235</b>	<b>(3,628)</b>	<b>(707)</b>	<b>281,900</b>	<b>281,900</b>	<b>-</b>	<b>100,0%</b>	<b>258,173</b>	<b>258,173</b>
Salaries and wages	247,210	(1,484)	(707)	245,019	245,019	-	100,0%	-	-
Social contributions	39,025	(2,144)	-	36,881	36,881	-	100,0%	-	-
<b>Goods and services</b>	<b>156,308</b>	<b>(6,833)</b>	<b>(5,989)</b>	<b>143,486</b>	<b>137,321</b>	<b>6,165</b>	<b>95,7%</b>	<b>133,893</b>	<b>127,437</b>
Administrative fees	916	(20)	(19)	877	877	-	100,0%	-	-
Advertising	984	(45)	(5)	934	934	-	100,0%	-	-
Minor assets	2,493	(955)	(214)	1,324	1,324	-	100,0%	-	-
Audit costs: External	3,700	288	-	3,988	3,247	741	81,4%	-	-
Bursaries: Employees	1,294	(228)	(31)	1,035	1,035	-	100,0%	-	-
Catering: Departmental activities	881	17	(57)	841	841	-	100,0%	-	-
Communication (G&S)	8,060	216	(105)	8,171	8,171	-	100,0%	-	-
Computer services	7,549	(1,030)	(442)	6,077	3,644	2,433	60,0%	-	-
Consultants: Business and advisory services	3,757	1,934	(67)	5,624	5,624	-	100,0%	-	-
Infrastructure and planning services	2,881	(2,072)	(686)	123	123	-	100,0%	-	-
Laboratory services	132	22	-	154	154	-	100,0%	-	-
Legal services	329	(50)	(21)	258	258	-	100,0%	-	-
Contractors	12,724	993	(231)	13,486	13,486	-	100,0%	-	-
Agency and support / outsourced services	7,637	(124)	(90)	7,423	5,725	1,698	77,1%	-	-
Entertainment	116	(62)	(3)	51	51	-	100,0%	-	-
Fleet services (including government motor transport)	9,872	(330)	(1,210)	8,332	8,332	-	100,0%	-	-
Consumable supplies	26,375	(3,061)	(671)	22,103	22,103	-	100,0%	-	-
Consumable: Stationery, printing and office supplies	3,785	(917)	(18)	2,850	2,734	116	95,9%	-	-
Operating leases	4,042	(1,257)	(202)	2,583	2,583	-	100,0%	-	-
Property payments	24,134	1,448	107	25,689	25,456	233	99,1%	-	-
Transport provided: Departmental activity	252	(148)	(50)	54	54	-	100,0%	-	-
Travel and subsistence	24,141	(33)	(1,367)	22,741	21,788	953	95,8%	-	-
Training and development	3,437	(372)	(202)	2,863	2,863	-	100,0%	-	-
Operating payments	5,188	(551)	(111)	4,526	4,526	-	100,0%	-	-
Venues and facilities	1,251	(45)	(174)	1,032	1,032	-	100,0%	-	-
Rental and hiring	378	89	(120)	347	356	(9)	102,6%	-	-
<b>Interest and rent on land</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>100,0%</b>	<b>-</b>	<b>-</b>
Interest	-	4	-	4	4	-	100,0%	-	-
<b>Transfers and subsidies</b>	<b>388,751</b>	<b>7,669</b>	<b>6,696</b>	<b>403,116</b>	<b>403,116</b>	<b>-</b>	<b>100,0%</b>	<b>195,689</b>	<b>195,689</b>
Provincial agencies and funds	141	-	-	141	141	-	100,0%	-	-
Municipal bank accounts	65	(17)	-	48	48	-	100,0%	-	-



### APPROPRIATION STATEMENT for the year ended 31 March 2015

	2014/15							2013/14	
	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 (non-business entities)	1,546	202	-	1,748	1,748	-	100,0%	-	-
Higher education institutions	230	50	-	280	280	-	100,0%	-	-
Subsidies on products and production (pc)	19,488	-	-	19,488	19,488	-	100,0%	-	-
Other transfers to public corporations	307,772	7,612	6,696	322,080	322,080	-	100,0%	-	-
Other transfers to private enterprises	11,606	4,812	-	16,418	16,418	-	100,0%	-	-
Non-profit institutions	39,744	(5,803)	-	33,941	33,941	-	100,0%	-	-
Social benefits	1,131	630	-	1,761	1,761	-	100,0%	-	-
Other transfers to households	7,028	183	-	7,211	7,211	-	100,0%	-	-
<b>Payments for capital assets</b>	<b>31,320</b>	<b>2,451</b>	<b>-</b>	<b>33,771</b>	<b>32,682</b>	<b>1,089</b>	<b>96,8%</b>	<b>27,259</b>	<b>27,259</b>
Other fixed structures	2,085	50	-	2,135	1,181	954	55,3%	-	-
Transport equipment	12,238	1,483	381	14,102	14,088	14	99,9%	-	-
Other machinery and equipment	16,864	1,000	(330)	17,534	17,413	121	99,3%	-	-
Software and other intangible assets	133	(82)	(51)	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>76</b>	<b>337</b>	<b>-</b>	<b>413</b>	<b>413</b>	<b>-</b>	<b>100,0%</b>	<b>304</b>	<b>304</b>
<b>Total</b>	<b>862,690</b>	<b>-</b>	<b>-</b>	<b>862,690</b>	<b>855,436</b>	<b>7,254</b>	<b>99,2%</b>	<b>615,318</b>	<b>608,862</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 1: Administration									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1.1 Office of the MEC	8,375	(573)	-	7,802	7,802	-	100,0%	6,134	6,134
1.2 Senior Management	12,085	(2,578)	-	9,507	7,732	1,775	81,3%	5,747	5,747
1.3 Corporate Services	50,938	820	-	51,758	51,758	-	100,0%	49,216	43,802
1.4 Financial Management	34,791	3,048	(919)	36,920	32,860	4,060	89,0%	29,264	29,252
1.5 Communication Services	6,695	(717)	-	5,978	5,978	-	100,0%	6,811	6,531
<b>Total</b>	<b>112,884</b>	<b>-</b>	<b>(919)</b>	<b>111,965</b>	<b>106,130</b>	<b>5,835</b>	<b>94,8%</b>	<b>97,172</b>	<b>91,466</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>99,798</b>	<b>(1,157)</b>	<b>(1,682)</b>	<b>96,959</b>	<b>91,124</b>	<b>5,835</b>	<b>94,0%</b>	<b>89,419</b>	<b>83,713</b>
<b>Compensation of employees</b>	<b>48,405</b>	<b>905</b>	<b>-</b>	<b>49,310</b>	<b>49,310</b>	<b>-</b>	<b>100,0%</b>	<b>43,941</b>	<b>43,941</b>
Salaries and wages	42,282	1,084	-	43,366	43,366	-	100,0%	-	-
Social contributions	6,123	(179)	-	5,944	5,944	-	100,0%	-	-
<b>Goods and services</b>	<b>51,393</b>	<b>(2,066)</b>	<b>(1,682)</b>	<b>47,645</b>	<b>41,810</b>	<b>5,835</b>	<b>87,8%</b>	<b>45,478</b>	<b>39,772</b>
Administrative fees	522	(148)	(15)	359	359	-	100,0%	-	-
Advertising	543	183	-	726	726	-	100,0%	-	-
Minor assets	515	(310)	(25)	180	180	-	100,0%	-	-
Audit costs: External	3,700	288	-	3,988	3,247	741	81,4%	-	-
Bursaries: Employees	55	14	(26)	43	43	-	100,0%	-	-
Catering: Departmental activities	375	(179)	(40)	156	156	-	100,0%	-	-
Communication (G&S)	2,986	901	(62)	3,825	3,825	-	100,0%	-	-
Computer services	3,845	49	(442)	3,452	2,369	1,083	68,6%	-	-
Consultants: Business and advisory services	1,095	(619)	(62)	414	414	-	100,0%	-	-
Infrastructure and planning services	50	(35)	-	15	15	-	100,0%	-	-
Laboratory services	15	26	-	41	41	-	100,0%	-	-
Legal services	292	(50)	(21)	221	221	-	100,0%	-	-
Contractors	1,751	(500)	(229)	1,022	1,022	-	100,0%	-	-
Agency and support / outsourced services	3,176	(593)	(56)	2,527	752	1,775	29,8%	-	-
Entertainment	92	(47)	(2)	43	43	-	100,0%	-	-
Fleet services (including government motor transport)	1,605	(395)	(338)	872	872	-	100,0%	-	-
Consumable supplies	1,304	(70)	(26)	1,208	1,208	-	100,0%	-	-
Consumable: Stationery, printing and office supplies	1,127	(239)	-	888	772	116	86,9%	-	-
Operating leases	1,064	(402)	(73)	589	589	-	100,0%	-	-
Property payments	20,683	770	-	21,453	20,286	1,167	94,6%	-	-
Transport provided: Departmental activity	10	(10)	-	-	-	-	-	-	-
Travel and subsistence	3,761	(198)	(44)	3,519	2,566	953	72,9%	-	-
Training and development	603	(182)	(96)	325	325	-	100,0%	-	-
Operating payments	1,676	(74)	-	1,602	1,602	-	100,0%	-	-
Venues and facilities	425	(166)	(125)	134	134	-	100,0%	-	-

### APPROPRIATION STATEMENT for the year ended 31 March 2015

	2014/15							2013/14	
	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
Rental and hiring	123	(80)	-	43	43	-	100,0%	-	-
<b>Interest and rent on land</b>	-	<b>4</b>	-	<b>4</b>	<b>4</b>	-	<b>100,0%</b>	-	-
Interest	-	4	-	4	4	-	100,0%	-	-
<b>Transfers and subsidies</b>	<b>6,031</b>	<b>771</b>	-	<b>6,802</b>	<b>6,802</b>	-	<b>100,0%</b>	<b>2,781</b>	<b>2,781</b>
Provincial agencies and funds	141	-	-	141	141	-	100,0%	-	-
Municipal bank accounts	1	(1)	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	1	-	-	1	1	-	100,0%	-	-
Other transfers to public corporations	-	686	-	686	686	-	100,0%	-	-
Other transfers to private enterprises	-	165	-	165	165	-	100,0%	-	-
Non-profit institutions	150	(95)	-	55	55	-	100,0%	-	-
Social benefits	1,068	42	-	1,110	1,110	-	100,0%	-	-
Other transfers to households	4,670	(26)	-	4,644	4,644	-	100,0%	-	-
<b>Payments for capital assets</b>	<b>7,033</b>	<b>331</b>	<b>763</b>	<b>8,127</b>	<b>8,127</b>	-	<b>100,0%</b>	<b>4,918</b>	<b>4,918</b>
Other fixed structures	175	(175)	-	-	-	-	-	-	-
Transport equipment	1,093	930	763	2,786	2,786	-	100,0%	-	-
Other machinery and equipment	5,724	(383)	-	5,341	5,341	-	100,0%	-	-
Software and other intangible assets	41	(41)	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>22</b>	<b>55</b>	-	<b>77</b>	<b>77</b>	-	<b>100,0%</b>	<b>54</b>	<b>54</b>
<b>Total</b>	<b>112,884</b>	<b>-</b>	<b>(919)</b>	<b>111,965</b>	<b>106,130</b>	<b>5,835</b>	<b>94,8%</b>	<b>97,172</b>	<b>91,466</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2015

1.1 Office of the MEC									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>7,056</b>	<b>(632)</b>	-	<b>6,424</b>	<b>6,424</b>	-	<b>100,0%</b>	<b>5,928</b>	<b>5,928</b>
Compensation of employees	4,731	855	-	5,586	5,586	-	100,0%	4,391	4,391
Goods and services	2,325	(1,487)	-	838	838	-	100,0%	1,537	1,537
<b>Transfers and subsidies</b>	<b>1,048</b>	<b>4</b>	-	<b>1,052</b>	<b>1,052</b>	-	<b>100,0%</b>	-	-
Departmental agencies and accounts	1	(1)	-	-	-	-	-	-	-
Households	1,047	5	-	1,052	1,052	-	100,0%	-	-
<b>Payments for capital assets</b>	<b>270</b>	<b>55</b>	-	<b>325</b>	<b>325</b>	-	<b>100,0%</b>	<b>206</b>	<b>206</b>
Machinery and equipment	270	55	-	325	325	-	100,0%	206	206
<b>Payments for financial assets</b>	<b>1</b>	-	-	<b>1</b>	<b>1</b>	-	<b>100,0%</b>	-	-
<b>Total</b>	<b>8,375</b>	<b>(573)</b>	-	<b>7,802</b>	<b>7,802</b>	-	<b>100,0%</b>	<b>6,134</b>	<b>6,134</b>

1.2 Senior Management									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>10,754</b>	<b>(2,368)</b>	-	<b>8,386</b>	<b>6,611</b>	<b>1,775</b>	<b>78,8%</b>	<b>5,286</b>	<b>5,287</b>
Compensation of employees	4,987	(183)	-	4,804	4,804	-	100,0%	4,066	4,067
Goods and services	5,767	(2,185)	-	3,582	1,807	1,775	50,4%	1,220	1,220
<b>Transfers and subsidies</b>	<b>991</b>	<b>56</b>	-	<b>1,047</b>	<b>1,047</b>	-	<b>100,0%</b>	<b>200</b>	<b>199</b>
Provinces and municipalities	141	-	-	141	141	-	100,0%	131	131
Public corporations and private enterprises	-	851	-	851	851	-	100,0%	-	-
Non-profit institutions	150	(95)	-	55	55	-	100,0%	62	62
Households	700	(700)	-	-	-	-	-	7	6
<b>Payments for capital assets</b>	<b>340</b>	<b>(266)</b>	-	<b>74</b>	<b>74</b>	-	<b>100,0%</b>	<b>260</b>	<b>260</b>
Machinery and equipment	320	(246)	-	74	74	-	100,0%	260	260
Intangible assets	20	(20)	-	-	-	-	-	-	-
<b>Payment for financial assets</b>	-	-	-	-	-	-	-	<b>1</b>	<b>1</b>
<b>Total</b>	<b>12,085</b>	<b>(2,578)</b>	-	<b>9,507</b>	<b>7,732</b>	<b>1,775</b>	<b>81,3%</b>	<b>5,747</b>	<b>5,747</b>

### APPROPRIATION STATEMENT for the year ended 31 March 2015

1.3 Corporate Services									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>44,066</b>	<b>377</b>	-	<b>44,443</b>	<b>44,443</b>	-	<b>100,0%</b>	<b>44,876</b>	<b>39,461</b>
Compensation of employees	16,277	713	-	16,990	16,990	-	100,0%	14,665	14,665
Goods and services	27,789	(340)	-	27,449	27,449	-	100,0%	30,211	24,796
Interest and rent on land	-	4	-	4	4	-	100,0%	-	-
<b>Transfers and subsidies</b>	<b>3,616</b>	<b>675</b>	-	<b>4,291</b>	<b>4,291</b>	-	<b>100,0%</b>	<b>2,098</b>	<b>2,099</b>
Departmental agencies and accounts	-	1	-	1	1	-	100,0%	-	-
Non-profit institutions	-	-	-	-	-	-	-	10	10
Households	3,616	674	-	4,290	4,290	-	100,0%	2,088	2,089
<b>Payments for capital assets</b>	<b>3,253</b>	<b>(236)</b>	-	<b>3,017</b>	<b>3,017</b>	-	<b>100,0%</b>	<b>2,227</b>	<b>2,227</b>
Buildings and other fixed structures	175	(175)	-	-	-	-	-	-	-
Machinery and equipment	3,078	(61)	-	3,017	3,017	-	100,0%	2,227	2,227
<b>Payments for financial assets</b>	<b>3</b>	<b>4</b>	-	<b>7</b>	<b>7</b>	-	<b>100,0%</b>	<b>15</b>	<b>15</b>
<b>Total</b>	<b>50,938</b>	<b>820</b>	-	<b>51,758</b>	<b>51,758</b>	-	<b>100,0%</b>	<b>49,216</b>	<b>43,802</b>

1.4 Financial Management									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>31,692</b>	<b>2,148</b>	<b>(1,682)</b>	<b>32,158</b>	<b>28,098</b>	<b>4,060</b>	<b>87,4%</b>	<b>27,191</b>	<b>27,179</b>
Compensation of employees	20,380	(409)	-	19,971	19,971	-	100,0%	19,183	19,183
Goods and services	11,312	2,557	(1,682)	12,187	8,127	4,060	66,7%	8,008	7,996
<b>Transfers and subsidies</b>	<b>22</b>	<b>36</b>	-	<b>58</b>	<b>58</b>	-	<b>100,0%</b>	<b>59</b>	<b>59</b>
Provinces and municipalities	1	(1)	-	-	-	-	-	-	-
Households	21	37	-	58	58	-	100,0%	52	52
<b>Payments for capital assets</b>	<b>3,059</b>	<b>813</b>	<b>763</b>	<b>4,635</b>	<b>4,635</b>	-	<b>100,0%</b>	<b>1,976</b>	<b>1,976</b>
Machinery and equipment	3,059	813	763	4,635	4,635	-	100,0%	1,976	1,976
<b>Payments for financial assets</b>	<b>18</b>	<b>51</b>	-	<b>69</b>	<b>69</b>	-	<b>100,0%</b>	<b>38</b>	<b>38</b>
<b>Total</b>	<b>34,791</b>	<b>3,048</b>	<b>(919)</b>	<b>36,920</b>	<b>32,860</b>	<b>4,060</b>	<b>89,0%</b>	<b>29,264</b>	<b>29,252</b>

### APPROPRIATION STATEMENT for the year ended 31 March 2015

1.5 Communication Services									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>6,230</b>	<b>(682)</b>	-	<b>5,548</b>	<b>5,548</b>	-	<b>100,0%</b>	<b>6,138</b>	<b>5,858</b>
Compensation of employees	2,030	(71)	-	1,959	1,959	-	100,0%	1,636	1,635
Goods and services	4,200	(611)	-	3,589	3,589	-	100,0%	4,502	4,223
<b>Transfers and subsidies</b>	<b>354</b>	-	-	<b>354</b>	<b>354</b>	-	<b>100,0%</b>	<b>424</b>	<b>424</b>
Non-profit institutions	-	-	-	-	-	-	-	100	100
Households	354	-	-	354	354	-	100,0%	324	324
<b>Payments for capital assets</b>	<b>111</b>	<b>(35)</b>	-	<b>76</b>	<b>76</b>	-	<b>100,0%</b>	<b>249</b>	<b>249</b>
Machinery and equipment	90	(14)	-	76	76	-	100,0%	249	249
Intangible assets	21	(21)	-	-	-	-	-	-	-
<b>Total</b>	<b>6,695</b>	<b>(717)</b>	-	<b>5,978</b>	<b>5,978</b>	-	<b>100,0%</b>	<b>6,811</b>	<b>6,531</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 2: Sustainable Resource Management									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
2.1 Engineering Services	16,220	816	(581)	16,455	16,455	-	100,0%	16,083	16,083
2.2 Land Care	32,240	(659)	(1,360)	30,221	30,221	-	100,0%	27,694	27,694
2.3 Land Use Management	1,012	(135)	-	877	877	-	100,0%	853	853
2.4 Disaster Risk Management	185,393	(22)	-	185,371	185,371	-	100,0%	2,441	2,441
<b>Total</b>	<b>234,865</b>	<b>-</b>	<b>(1,941)</b>	<b>232,924</b>	<b>232,924</b>	<b>-</b>	<b>100,0%</b>	<b>47,071</b>	<b>47,071</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>37,362</b>	<b>(769)</b>	<b>(1,941)</b>	<b>34,652</b>	<b>34,652</b>	<b>-</b>	<b>100,0%</b>	<b>33,357</b>	<b>33,357</b>
<b>Compensation of employees</b>	<b>25,620</b>	<b>1</b>	<b>(277)</b>	<b>25,344</b>	<b>25,344</b>	<b>-</b>	<b>100,0%</b>	<b>23,417</b>	<b>23,417</b>
Salaries and wages	22,843	(33)	(277)	22,533	22,533	-	100,0%	-	-
Social contributions	2,777	34	-	2,811	2,811	-	100,0%	-	-
<b>Goods and services</b>	<b>11,742</b>	<b>(770)</b>	<b>(1,664)</b>	<b>9,308</b>	<b>9,308</b>	<b>-</b>	<b>100,0%</b>	<b>9,940</b>	<b>9,940</b>
Administrative fees	12	2	(3)	11	11	-	100,0%	-	-
Advertising	38	(38)	-	-	-	-	-	-	-
Minor assets	334	(59)	(175)	100	100	-	100,0%	-	-
Audit costs: External	30	72	-	102	102	-	100,0%	-	-
Bursaries: Employees	25	20	-	45	45	-	100,0%	-	-
Catering: Departmental activities	2,036	(1,622)	-	414	414	-	100,0%	-	-
Computer services	274	30	-	304	304	-	100,0%	-	-
Consultants: Business and advisory services	-	3,089	-	3,089	3,089	-	100,0%	-	-
Infrastructure and planning services	2,786	(1,992)	(686)	108	108	-	100,0%	-	-
Legal services	10	(10)	-	-	-	-	-	-	-
Contractors	51	2	-	53	53	-	100,0%	-	-
Agency and support / outsourced services	111	(1)	(79)	31	31	-	100,0%	-	-
Entertainment	2	(1)	-	1	1	-	100,0%	-	-
Fleet services (including government motor transport)	888	(68)	(104)	716	716	-	100,0%	-	-
Consumable supplies	283	40	-	323	323	-	100,0%	-	-
Consumable: Stationery, printing and office supplies	227	(75)	-	152	152	-	100,0%	-	-
Operating leases	168	(55)	-	113	113	-	100,0%	-	-
Property payments	167	(110)	-	57	57	-	100,0%	-	-
Transport provided: Departmental activity	50	-	(50)	-	-	-	-	-	-
Travel and subsistence	3,380	(49)	(354)	2,977	2,977	-	100,0%	-	-
Training and development	254	(7)	(102)	145	145	-	100,0%	-	-
Operating payments	541	(46)	(111)	384	384	-	100,0%	-	-
Venues and facilities	70	51	-	121	121	-	100,0%	-	-
Rental and hiring	5	57	-	62	62	-	100,0%	-	-

**APPROPRIATION STATEMENT  
 for the year ended 31 March 2015**

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers and subsidies</b>	<b>195,910</b>	<b>740</b>	-	<b>196,650</b>	<b>196,650</b>	-	<b>100,0%</b>	<b>12,298</b>	<b>12,298</b>
Municipal bank accounts	-	1	-	1	1	-	100,0%	-	-
Other transfers to public corporations	195,910	700	-	196,610	196,610	-	100,0%	-	-
Social benefits	-	39	-	39	39	-	100,0%	-	-
<b>Payments for capital assets</b>	<b>1,593</b>	<b>21</b>	-	<b>1,614</b>	<b>1,614</b>	-	<b>100,0%</b>	<b>1,328</b>	<b>1,328</b>
Transport equipment	1,066	(98)	-	968	968	-	100,0%	-	-
Other machinery and equipment	527	119	-	646	646	-	100,0%	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>8</b>	-	<b>8</b>	<b>8</b>	-	<b>100,0%</b>	<b>88</b>	<b>88</b>
<b>Total</b>	<b>234,865</b>	<b>-</b>	<b>(1,941)</b>	<b>232,924</b>	<b>232,924</b>	<b>-</b>	<b>100,0%</b>	<b>47,071</b>	<b>47,071</b>



## APPROPRIATION STATEMENT for the year ended 31 March 2015

2.1 Engineering Services									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>15,565</b>	<b>(117)</b>	<b>(581)</b>	<b>14,867</b>	<b>14,867</b>	-	<b>100,0%</b>	<b>14,222</b>	<b>14,222</b>
Compensation of employees	8,930	520	-	9,450	9,450	-	100,0%	8,789	8,789
Goods and services	6,635	(637)	(581)	5,417	5,417	-	100,0%	5,433	5,433
<b>Transfers and subsidies</b>	<b>-</b>	<b>1,001</b>	<b>-</b>	<b>1,001</b>	<b>1,001</b>	<b>-</b>	<b>100,0%</b>	<b>1,220</b>	<b>1,220</b>
Provinces and municipalities	-	1	-	1	1	-	100,0%	79	79
Departmental agencies and accounts	-	-	-	-	-	-	-	11	11
Public corporations and private enterprises	-	1,000	-	1,000	1,000	-	100,0%	1,000	1,000
Households	-	-	-	-	-	-	-	130	130
<b>Payments for capital assets</b>	<b>655</b>	<b>(68)</b>	<b>-</b>	<b>587</b>	<b>587</b>	<b>-</b>	<b>100,0%</b>	<b>580</b>	<b>580</b>
Machinery and equipment	655	(68)	-	587	587	-	100,0%	580	580
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61</b>	<b>61</b>
<b>Total</b>	<b>16,220</b>	<b>816</b>	<b>(581)</b>	<b>16,455</b>	<b>16,455</b>	<b>-</b>	<b>100,0%</b>	<b>16,083</b>	<b>16,083</b>

2.2 Land Care									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>19,392</b>	<b>(538)</b>	<b>(1,360)</b>	<b>17,494</b>	<b>17,494</b>	-	<b>100,0%</b>	<b>17,378</b>	<b>17,378</b>
Compensation of employees	14,845	(581)	(277)	13,987	13,987	-	100,0%	13,269	13,270
Goods and services	4,547	43	(1,083)	3,507	3,507	-	100,0%	4,109	4,108
<b>Transfers and subsidies</b>	<b>11,968</b>	<b>(261)</b>	<b>-</b>	<b>11,707</b>	<b>11,707</b>	<b>-</b>	<b>100,0%</b>	<b>9,561</b>	<b>9,561</b>
Public corporations and private enterprises	11,968	(300)	-	11,668	11,668	-	100,0%	9,533	9,533
Households	-	39	-	39	39	-	100,0%	28	28
<b>Payments for capital assets</b>	<b>880</b>	<b>132</b>	<b>-</b>	<b>1,012</b>	<b>1,012</b>	<b>-</b>	<b>100,0%</b>	<b>728</b>	<b>728</b>
Machinery and equipment	880	132	-	1,012	1,012	-	100,0%	728	728
<b>Payments for financial assets</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>100,0%</b>	<b>27</b>	<b>27</b>
<b>Total</b>	<b>32,240</b>	<b>(659)</b>	<b>(1,360)</b>	<b>30,221</b>	<b>30,221</b>	<b>-</b>	<b>100,0%</b>	<b>27,694</b>	<b>27,694</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2015

2.3 Land Use Management									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>974</b>	<b>(112)</b>	-	<b>862</b>	<b>862</b>	-	<b>100,0%</b>	<b>853</b>	<b>853</b>
Compensation of employees	735	(43)	-	692	692	-	100,0%	620	619
Goods and services	239	(69)	-	170	170	-	100,0%	233	234
<b>Payments for capital assets</b>	<b>38</b>	<b>(23)</b>	-	<b>15</b>	<b>15</b>	-	<b>100,0%</b>	-	-
Machinery and equipment	38	(23)	-	15	15	-	100,0%	-	-
<b>Total</b>	<b>1,012</b>	<b>(135)</b>	-	<b>877</b>	<b>877</b>	-	<b>100,0%</b>	<b>853</b>	<b>853</b>

2.4 Disaster Risk Management									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>1,431</b>	<b>(2)</b>	-	<b>1,429</b>	<b>1,429</b>	-	<b>100,0%</b>	<b>904</b>	<b>904</b>
Compensation of employees	1,110	105	-	1,215	1,215	-	100,0%	739	739
Goods and services	321	(107)	-	214	214	-	100,0%	165	165
<b>Transfers and subsidies</b>	<b>183,942</b>	-	-	<b>183,942</b>	<b>183,942</b>	-	<b>100,0%</b>	<b>1,517</b>	<b>1,517</b>
Public corporations and private enterprises	183,942	-	-	183,942	183,942	-	100,0%	1,517	1,517
<b>Payments for capital assets</b>	<b>20</b>	<b>(20)</b>	-	-	-	-	-	<b>20</b>	<b>20</b>
Machinery and equipment	20	(20)	-	-	-	-	-	20	20
<b>Total</b>	<b>185,393</b>	<b>(22)</b>	-	<b>185,371</b>	<b>185,371</b>	-	<b>100,0%</b>	<b>2,441</b>	<b>2,441</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 3: Farmer Support and Development									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
3.1 Farmer-Settlement and Development	185,493	1,960	6,696	194,149	194,149	-	100,0%	176,905	176,905
3.2 Extension and Advisory Services	31,355	(955)	(208)	30,192	30,123	69	99,8%	30,606	30,606
3.3 Food Security	8,271	(1,005)	-	7,266	7,266	-	100,0%	8,012	8,012
3.4 Casidra SOC Ltd	19,488	-	-	19,488	19,488	-	100,0%	18,268	18,268
<b>Total</b>	<b>244,607</b>	<b>-</b>	<b>6,488</b>	<b>251,095</b>	<b>251,026</b>	<b>69</b>	<b>100,0%</b>	<b>233,791</b>	<b>233,791</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>67,084</b>	<b>(2,421)</b>	<b>(107)</b>	<b>64,556</b>	<b>64,556</b>	<b>-</b>	<b>100,0%</b>	<b>61,372</b>	<b>61,372</b>
<b>Compensation of employees</b>	<b>44,031</b>	<b>(2,726)</b>	<b>-</b>	<b>41,305</b>	<b>41,305</b>	<b>-</b>	<b>100,0%</b>	<b>39,900</b>	<b>39,900</b>
Salaries and wages	37,545	(1,666)	-	35,879	35,879	-	100,0%	-	-
Social contributions	6,486	(1,060)	-	5,426	5,426	-	100,0%	-	-
<b>Goods and services</b>	<b>23,053</b>	<b>305</b>	<b>(107)</b>	<b>23,251</b>	<b>23,251</b>	<b>-</b>	<b>100,0%</b>	<b>21,472</b>	<b>21,472</b>
Administrative fees	18	15	-	33	33	-	100,0%	-	-
Advertising	150	(37)	-	113	113	-	100,0%	-	-
Minor assets	307	(180)	-	127	127	-	100,0%	-	-
Bursaries: Employees	600	(165)	-	435	435	-	100,0%	-	-
Catering: Departmental activities	85	(5)	-	80	80	-	100,0%	-	-
Communication (G&S)	1,228	912	-	2,140	2,140	-	100,0%	-	-
Computer services	1,365	(862)	-	503	503	-	100,0%	-	-
Consultants: Business and advisory services	1	(1)	-	-	-	-	-	-	-
Laboratory services	2	(2)	-	-	-	-	-	-	-
Contractors	7,302	(18)	-	7,284	7,284	-	100,0%	-	-
Agency and support / outsourced services	1,164	525	(107)	1,582	1,582	-	100,0%	-	-
Entertainment	6	(5)	-	1	1	-	100,0%	-	-
Fleet services (including government motor transport)	2,230	361	-	2,591	2,591	-	100,0%	-	-
Consumable supplies	600	(262)	-	338	338	-	100,0%	-	-
Consumable: Stationery, printing and office supplies	880	(122)	-	758	758	-	100,0%	-	-
Operating leases	847	(118)	-	729	729	-	100,0%	-	-
Property payments	778	(122)	-	656	656	-	100,0%	-	-
Travel and subsistence	3,977	273	-	4,250	4,250	-	100,0%	-	-
Training and development	513	(120)	-	393	393	-	100,0%	-	-
Operating payments	466	278	-	744	744	-	100,0%	-	-
Venues and facilities	470	16	-	486	486	-	100,0%	-	-
Rental and hiring	64	(56)	-	8	8	-	100,0%	-	-

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers and subsidies</b>	<b>171,016</b>	<b>2,293</b>	<b>6,696</b>	<b>180,005</b>	<b>180,005</b>	-	<b>100,0%</b>	<b>165,565</b>	<b>165,565</b>
Municipal bank accounts	10	(9)	-	1	1	-	100,0%	-	-
Departmental agencies (non-business entities)	1	-	-	1	1	-	100,0%	-	-
Subsidies on products and production (pc)	19,488	-	-	19,488	19,488	-	100,0%	-	-
Other transfers to public corporations	103,332	5,717	6,696	115,745	115,745	-	100,0%	-	-
Other transfers to private enterprises	11,606	1,281	-	12,887	12,887	-	100,0%	-	-
Non-profit institutions	36,442	(4,695)	-	31,747	31,747	-	100,0%	-	-
Social benefits	23	113	-	136	136	-	100,0%	-	-
Other transfers to households	114	(114)	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6,483</b>	<b>69</b>	<b>(101)</b>	<b>6,451</b>	<b>6,382</b>	<b>69</b>	<b>98,9%</b>	<b>6,805</b>	<b>6,805</b>
Other fixed structures	30	(30)	-	-	-	-	-	-	-
Transport equipment	4,692	(944)	(101)	3,647	3,633	14	99,6%	-	-
Other machinery and equipment	1,761	1,043	-	2,804	2,749	55	98,0%	-	-
<b>Payments for financial assets</b>	<b>24</b>	<b>59</b>	<b>-</b>	<b>83</b>	<b>83</b>	<b>-</b>	<b>100,0%</b>	<b>49</b>	<b>49</b>
<b>Total</b>	<b>244,607</b>	<b>-</b>	<b>6,488</b>	<b>251,095</b>	<b>251,026</b>	<b>69</b>	<b>100,0%</b>	<b>233,791</b>	<b>233,791</b>

### APPROPRIATION STATEMENT for the year ended 31 March 2015

3.1 Farmer-Settlement and Development									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>34,769</b>	<b>(1,303)</b>	-	<b>33,466</b>	<b>33,466</b>	-	<b>100,0%</b>	<b>28,600</b>	<b>28,600</b>
Compensation of employees	21,878	(775)	-	21,103	21,103	-	100,0%	20,644	20,644
Goods and services	12,891	(528)	-	12,363	12,363	-	100,0%	7,956	7,956
<b>Transfers and subsidies</b>	<b>149,047</b>	<b>2,303</b>	<b>6,696</b>	<b>158,046</b>	<b>158,046</b>	-	<b>100,0%</b>	<b>145,516</b>	<b>145,515</b>
Provinces and municipalities	-	-	-	-	-	-	-	1	1
Departmental agencies and accounts	1	-	-	1	1	-	100,0%	501	501
Public corporations and private enterprises	112,596	6,998	6,696	126,290	126,290	-	100,0%	111,324	111,324
Non-profit institutions	36,442	(4,695)	-	31,747	31,747	-	100,0%	33,311	33,311
Households	8	-	-	8	8	-	100,0%	379	378
<b>Payments for capital assets</b>	<b>1,667</b>	<b>920</b>	-	<b>2,587</b>	<b>2,587</b>	-	<b>100,0%</b>	<b>2,755</b>	<b>2,756</b>
Machinery and equipment	1,667	920	-	2,587	2,587	-	100,0%	2,755	2,756
<b>Payments for financial assets</b>	<b>10</b>	<b>40</b>	-	<b>50</b>	<b>50</b>	-	<b>100,0%</b>	<b>34</b>	<b>34</b>
<b>Total</b>	<b>185,493</b>	<b>1,960</b>	<b>6,696</b>	<b>194,149</b>	<b>194,149</b>	-	<b>100,0%</b>	<b>176,905</b>	<b>176,905</b>

3.2 Extension and Advisory Services									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>24,873</b>	<b>(738)</b>	<b>(107)</b>	<b>24,028</b>	<b>24,028</b>	-	<b>100,0%</b>	<b>24,788</b>	<b>24,789</b>
Compensation of employees	16,257	(1,877)	-	14,380	14,380	-	100,0%	12,801	12,801
Goods and services	8,616	1,139	(107)	9,648	9,648	-	100,0%	11,987	11,988
<b>Transfers and subsidies</b>	<b>2,367</b>	<b>(9)</b>	-	<b>2,358</b>	<b>2,358</b>	-	<b>100,0%</b>	<b>1,773</b>	<b>1,773</b>
Provinces and municipalities	10	(10)	-	-	-	-	-	7	7
Departmental agencies and accounts	-	-	-	-	-	-	-	13	13
Public corporations and private enterprises	2,342	-	-	2,342	2,342	-	100,0%	1,641	1,641
Non-profit institutions	-	-	-	-	-	-	-	98	98
Households	15	1	-	16	16	-	100,0%	14	14
<b>Payments for capital assets</b>	<b>4,113</b>	<b>(209)</b>	<b>(101)</b>	<b>3,803</b>	<b>3,734</b>	<b>69</b>	<b>98,2%</b>	<b>4,039</b>	<b>4,038</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	190	190
Machinery and equipment	4,113	(209)	(101)	3,803	3,734	69	98,2%	3,849	3,848
<b>Payments for financial assets</b>	<b>2</b>	<b>1</b>	-	<b>3</b>	<b>3</b>	-	<b>100,0%</b>	<b>6</b>	<b>6</b>
<b>Total</b>	<b>31,355</b>	<b>(955)</b>	<b>(208)</b>	<b>30,192</b>	<b>30,123</b>	<b>69</b>	<b>99,8%</b>	<b>30,606</b>	<b>30,606</b>

### APPROPRIATION STATEMENT for the year ended 31 March 2015

3.3 Food Security									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>7,442</b>	<b>(380)</b>	-	<b>7,062</b>	<b>7,062</b>	-	<b>100,0%</b>	<b>7,984</b>	<b>7,983</b>
Compensation of employees	5,896	(74)	-	5,822	5,822	-	100,0%	6,455	6,455
Goods and services	1,546	(306)	-	1,240	1,240	-	100,0%	1,529	1,528
<b>Transfers and subsidies</b>	<b>114</b>	<b>(1)</b>	-	<b>113</b>	<b>113</b>	-	<b>100,0%</b>	<b>8</b>	<b>9</b>
Provinces and municipalities	-	1	-	1	1	-	100,0%	-	-
Households	114	(2)	-	112	112	-	100,0%	8	9
<b>Payments for capital assets</b>	<b>703</b>	<b>(642)</b>	-	<b>61</b>	<b>61</b>	-	<b>100,0%</b>	<b>11</b>	<b>11</b>
Buildings and other fixed structures	30	(30)	-	-	-	-	-	-	-
Machinery and equipment	673	(612)	-	61	61	-	100,0%	11	11
<b>Payments for financial assets</b>	<b>12</b>	<b>18</b>	-	<b>30</b>	<b>30</b>	-	<b>100,0%</b>	<b>9</b>	<b>9</b>
<b>Total</b>	<b>8,271</b>	<b>(1,005)</b>	-	<b>7,266</b>	<b>7,266</b>	-	<b>100,0%</b>	<b>8,012</b>	<b>8,012</b>

3.4 Casidra SOC Ltd									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers and subsidies</b>	<b>19,488</b>	-	-	<b>19,488</b>	<b>19,488</b>	-	<b>100,0%</b>	<b>18,268</b>	<b>18,268</b>
Public corporations and private enterprises	19,488	-	-	19,488	19,488	-	100,0%	18,268	18,268
<b>Total</b>	<b>19,488</b>	-	-	<b>19,488</b>	<b>19,488</b>	-	<b>100,0%</b>	<b>18,268</b>	<b>18,268</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 4: Veterinary Services									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
4.1 Animal Health	38,767	(530)	(1,803)	36,434	36,434	-	100,0%	35,470	35,470
4.2 Export Control	10,198	(480)	(690)	9,028	9,028	-	100,0%	6,049	6,049
4.3 Veterinary Public Health	5,752	(380)	-	5,372	5,372	-	100,0%	5,284	5,284
4.4 Veterinary Laboratory Services	14,292	1,390	-	15,682	15,682	-	100,0%	14,175	14,175
<b>Total</b>	<b>69,009</b>	<b>-</b>	<b>(2,493)</b>	<b>66,516</b>	<b>66,516</b>	<b>-</b>	<b>100,0%</b>	<b>60,978</b>	<b>60,978</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>64,798</b>	<b>(52)</b>	<b>(1,882)</b>	<b>62,864</b>	<b>62,864</b>	<b>-</b>	<b>100,0%</b>	<b>56,960</b>	<b>56,960</b>
<b>Compensation of employees</b>	<b>48,990</b>	<b>219</b>	<b>-</b>	<b>49,209</b>	<b>49,209</b>	<b>-</b>	<b>100,0%</b>	<b>44,252</b>	<b>44,252</b>
Salaries and wages	43,066	(127)	-	42,939	42,939	-	100,0%	-	-
Social contributions	5,924	346	-	6,270	6,270	-	100,0%	-	-
<b>Goods and services</b>	<b>15,808</b>	<b>(271)</b>	<b>(1,882)</b>	<b>13,655</b>	<b>13,655</b>	<b>-</b>	<b>100,0%</b>	<b>12,708</b>	<b>12,708</b>
Administrative fees	60	(33)	-	27	27	-	100,0%	-	-
Advertising	105	(104)	-	1	1	-	100,0%	-	-
Minor assets	459	(86)	-	373	373	-	100,0%	-	-
Bursaries: Employees	215	(26)	-	189	189	-	100,0%	-	-
Catering: Departmental activities	30	41	-	71	71	-	100,0%	-	-
Communication (G&S)	693	122	-	815	815	-	100,0%	-	-
Computer services	2	(2)	-	-	-	-	-	-	-
Legal services	12	-	-	12	12	-	100,0%	-	-
Contractors	234	147	-	381	381	-	100,0%	-	-
Agency and support / outsourced services	410	283	-	693	693	-	100,0%	-	-
Entertainment	2	-	-	2	2	-	100,0%	-	-
Fleet services (including government motor transport)	1,716	(161)	(610)	945	945	-	100,0%	-	-
Consumable supplies	2,452	1,608	(611)	3,449	3,449	-	100,0%	-	-
Consumable: Stationery, printing and office supplies	314	76	-	390	390	-	100,0%	-	-
Operating leases	852	(496)	(90)	266	266	-	100,0%	-	-
Property payments	746	(361)	-	385	385	-	100,0%	-	-
Travel and subsistence	5,582	(819)	(571)	4,192	4,192	-	100,0%	-	-
Training and development	581	(72)	-	509	509	-	100,0%	-	-
Operating payments	1,309	(473)	-	836	836	-	100,0%	-	-
Venues and facilities	34	84	-	118	118	-	100,0%	-	-
Rental and hiring	-	1	-	1	1	-	100,0%	-	-

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers and subsidies</b>	<b>667</b>	<b>26</b>	-	<b>693</b>	<b>693</b>	-	<b>100,0%</b>	<b>319</b>	<b>319</b>
Municipal bank accounts	2	(1)	-	1	1	-	100,0%	-	-
Departmental agencies (non-business entities)	4	(2)	-	2	2	-	100,0%	-	-
Non-profit institutions	650	-	-	650	650	-	100,0%	-	-
Social benefits	11	29	-	40	40	-	100,0%	-	-
<b>Payments for capital assets</b>	<b>3,537</b>	-	<b>(611)</b>	<b>2,926</b>	<b>2,926</b>	-	<b>100,0%</b>	<b>3,670</b>	<b>3,670</b>
Transport equipment	2,110	(149)	(281)	1,680	1,680	-	100,0%	-	-
Other machinery and equipment	1,427	149	(330)	1,246	1,246	-	100,0%	-	-
<b>Payments for financial assets</b>	<b>7</b>	<b>26</b>	-	<b>33</b>	<b>33</b>	-	<b>100,0%</b>	<b>29</b>	<b>29</b>
<b>Total</b>	<b>69,009</b>	-	<b>(2,493)</b>	<b>66,516</b>	<b>66,516</b>	-	<b>100,0%</b>	<b>60,978</b>	<b>60,978</b>



## APPROPRIATION STATEMENT for the year ended 31 March 2015

4.1 Animal Health									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>36,132</b>	-	(1,792)	<b>34,340</b>	<b>34,340</b>	-	<b>100,0%</b>	<b>33,858</b>	<b>33,858</b>
Compensation of employees	27,119	(295)	-	26,824	26,824	-	100,0%	26,545	26,545
Goods and services	9,013	295	(1,792)	7,516	7,516	-	100,0%	7,313	7,313
<b>Transfers and subsidies</b>	<b>656</b>	<b>25</b>	-	<b>681</b>	<b>681</b>	-	<b>100,0%</b>	<b>183</b>	<b>183</b>
Provinces and municipalities	2	(1)	-	1	1	-	100,0%	1	1
Departmental agencies and accounts	4	(2)	-	2	2	-	100,0%	81	81
Public corporations and private enterprises	-	-	-	-	-	-	-	100	100
Non-profit institutions	650	-	-	650	650	-	100,0%	-	-
Households	-	28	-	28	28	-	100,0%	1	1
<b>Payments for capital assets</b>	<b>1,972</b>	<b>(578)</b>	<b>(11)</b>	<b>1,383</b>	<b>1,383</b>	-	<b>100,0%</b>	<b>1,404</b>	<b>1,404</b>
Machinery and equipment	1,972	(578)	(11)	1,383	1,383	-	100,0%	1,404	1,404
<b>Payments for financial assets</b>	<b>7</b>	<b>23</b>	-	<b>30</b>	<b>30</b>	-	<b>100,0%</b>	<b>25</b>	<b>25</b>
<b>Total</b>	<b>38,767</b>	<b>(530)</b>	<b>(1,803)</b>	<b>36,434</b>	<b>36,434</b>	-	<b>100,0%</b>	<b>35,470</b>	<b>35,470</b>

4.2 Export Control									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>9,413</b>	<b>(480)</b>	<b>(90)</b>	<b>8,843</b>	<b>8,843</b>	-	<b>100,0%</b>	<b>5,731</b>	<b>5,731</b>
Compensation of employees	7,005	427	-	7,432	7,432	-	100,0%	4,761	4,761
Goods and services	2,408	(907)	(90)	1,411	1,411	-	100,0%	970	970
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	<b>12</b>	<b>12</b>
Households	-	-	-	-	-	-	-	12	12
<b>Payments for capital assets</b>	<b>785</b>	-	<b>(600)</b>	<b>185</b>	<b>185</b>	-	<b>100,0%</b>	<b>306</b>	<b>306</b>
Machinery and equipment	785	-	(600)	185	185	-	100,0%	306	306
<b>Total</b>	<b>10,198</b>	<b>(480)</b>	<b>(690)</b>	<b>9,028</b>	<b>9,028</b>	-	<b>100,0%</b>	<b>6,049</b>	<b>6,049</b>

### APPROPRIATION STATEMENT for the year ended 31 March 2015

4.3 Veterinary Public Health									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>5,672</b>	<b>(485)</b>	-	<b>5,187</b>	<b>5,187</b>	-	<b>100,0%</b>	<b>4,835</b>	<b>4,835</b>
Compensation of employees	4,277	(147)	-	4,130	4,130	-	100,0%	3,793	3,793
Goods and services	1,395	(338)	-	1,057	1,057	-	100,0%	1,042	1,042
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	<b>109</b>	<b>109</b>
Households	-	-	-	-	-	-	-	109	109
<b>Payments for capital assets</b>	<b>80</b>	<b>105</b>	-	<b>185</b>	<b>185</b>	-	<b>100,0%</b>	<b>336</b>	<b>336</b>
Machinery and equipment	80	105	-	185	185	-	100,0%	336	336
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	<b>4</b>	<b>4</b>
<b>Total</b>	<b>5,752</b>	<b>(380)</b>	-	<b>5,372</b>	<b>5,372</b>	-	<b>100,0%</b>	<b>5,284</b>	<b>5,284</b>

4.4 Veterinary Laboratory Services									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>13,581</b>	<b>913</b>	-	<b>14,494</b>	<b>14,494</b>	-	<b>100,0%</b>	<b>12,536</b>	<b>12,536</b>
Compensation of employees	10,589	234	-	10,823	10,823	-	100,0%	9,153	9,153
Goods and services	2,992	679	-	3,671	3,671	-	100,0%	3,383	3,383
<b>Transfers and subsidies</b>	<b>11</b>	<b>1</b>	-	<b>12</b>	<b>12</b>	-	<b>100,0%</b>	<b>15</b>	<b>15</b>
Departmental agencies and accounts	-	-	-	-	-	-	-	1	1
Households	11	1	-	12	12	-	100,0%	14	14
<b>Payments for capital assets</b>	<b>700</b>	<b>473</b>	-	<b>1,173</b>	<b>1,173</b>	-	<b>100,0%</b>	<b>1,624</b>	<b>1,624</b>
Machinery and equipment	700	473	-	1,173	1,173	-	100,0%	1,624	1,624
<b>Payments for financial assets</b>	-	<b>3</b>	-	<b>3</b>	<b>3</b>	-	<b>100,0%</b>	-	-
<b>Total</b>	<b>14,292</b>	<b>1,390</b>	-	<b>15,682</b>	<b>15,682</b>	-	<b>100,0%</b>	<b>14,175</b>	<b>14,175</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 5: Research and Technology Development Services									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
5.1 Research	64,924	408	(436)	64,896	64,896	-	100,0%	61,091	60,341
5.2 Technology Transfer Services	703	(222)	-	481	481	-	100,0%	287	287
5.3 Infrastructure Support Services	39,332	(186)	-	39,146	39,146	-	100,0%	34,902	34,902
<b>Total</b>	<b>104,959</b>	<b>-</b>	<b>(436)</b>	<b>104,523</b>	<b>104,523</b>	<b>-</b>	<b>100,0%</b>	<b>96,280</b>	<b>95,530</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>98,396</b>	<b>(4,413)</b>	<b>(436)</b>	<b>93,547</b>	<b>93,547</b>	<b>-</b>	<b>100,0%</b>	<b>87,082</b>	<b>86,332</b>
<b>Compensation of employees</b>	<b>66,822</b>	<b>(50)</b>	<b>-</b>	<b>66,772</b>	<b>66,772</b>	<b>-</b>	<b>100,0%</b>	<b>61,148</b>	<b>61,148</b>
Salaries and wages	56,685	355	-	57,020	57,020	-	100,0%	-	-
Social contributions	10,137	(385)	-	9,752	9,752	-	100,0%	-	-
<b>Goods and services</b>	<b>31,574</b>	<b>(4,363)</b>	<b>(436)</b>	<b>26,775</b>	<b>26,775</b>	<b>-</b>	<b>100,0%</b>	<b>25,934</b>	<b>25,184</b>
Administrative fees	44	(7)	-	37	37	-	100,0%	-	-
Advertising	23	(12)	-	11	11	-	100,0%	-	-
Minor assets	270	(63)	-	207	207	-	100,0%	-	-
Bursaries: Employees	93	(75)	-	18	18	-	100,0%	-	-
Catering: Departmental activities	220	(76)	-	144	144	-	100,0%	-	-
Communication (G&S)	518	43	-	561	561	-	100,0%	-	-
Computer services	689	(414)	-	275	275	-	100,0%	-	-
Consultants: Business and advisory services	2,185	(406)	-	1,779	1,779	-	100,0%	-	-
Infrastructure and planning services	44	(44)	-	-	-	-	-	-	-
Laboratory services	102	-	-	102	102	-	100,0%	-	-
Contractors	1,840	1,725	-	3,565	3,565	-	100,0%	-	-
Agency and support / outsourced services	314	(110)	-	204	204	-	100,0%	-	-
Entertainment	2	(1)	-	1	1	-	100,0%	-	-
Fleet services (including government motor transport)	1,816	(87)	-	1,729	1,729	-	100,0%	-	-
Consumable supplies	17,722	(4,939)	(436)	12,347	12,347	-	100,0%	-	-
Consumable: Stationery, printing and office supplies	678	(445)	-	233	233	-	100,0%	-	-
Operating leases	363	(70)	-	293	293	-	100,0%	-	-
Property payments	598	302	-	900	900	-	100,0%	-	-
Travel and subsistence	2,535	712	-	3,247	3,247	-	100,0%	-	-
Training and development	526	(179)	-	347	347	-	100,0%	-	-
Operating payments	908	(152)	-	756	756	-	100,0%	-	-
Venues and facilities	40	(33)	-	7	7	-	100,0%	-	-
Rental and hiring	44	(32)	-	12	12	-	100,0%	-	-

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers and subsidies</b>	<b>224</b>	<b>2,551</b>	-	<b>2,775</b>	<b>2,775</b>	-	<b>100,0%</b>	<b>878</b>	<b>878</b>
Municipal bank accounts	36	5	-	41	41	-	100,0%	-	-
Departmental agencies (non-business entities)	1	-	-	1	1	-	100,0%	-	-
Higher education institutions	100	50	-	150	150	-	100,0%	-	-
Private enterprises	-	2,359	-	2,359	2,359	-	100,0%	-	-
Non-profit institutions	40	70	-	110	110	-	100,0%	-	-
Social benefits	29	49	-	78	78	-	100,0%	-	-
Other transfers to households	18	18	-	36	36	-	100,0%	-	-
<b>Payments for capital assets</b>	<b>6,316</b>	<b>1,718</b>	<b>0</b>	<b>8,034</b>	<b>8,034</b>	-	<b>100,0%</b>	<b>8,254</b>	<b>8,254</b>
Other fixed structures	-	255	-	255	255	-	100,0%	-	-
Transport equipment	2,033	1,118	-	3,151	3,151	-	100,0%	-	-
Other machinery and equipment	4,251	377	-	4,628	4,628	-	100,0%	-	-
Software and other intangible assets	32	(32)	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>23</b>	<b>144</b>	-	<b>167</b>	<b>167</b>	-	<b>100,0%</b>	<b>66</b>	<b>66</b>
<b>Total</b>	<b>104,959</b>	<b>-</b>	<b>(436)</b>	<b>104,523</b>	<b>104,523</b>	<b>-</b>	<b>100,0%</b>	<b>96,280</b>	<b>95,530</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2015

5.1 Research									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>62,414</b>	<b>(3,045)</b>	<b>(436)</b>	<b>58,933</b>	<b>58,933</b>	-	<b>100,0%</b>	<b>54,916</b>	<b>54,166</b>
Compensation of employees	41,243	1,403	-	42,646	42,646	-	100,0%	38,583	38,583
Goods and services	21,171	(4,448)	(436)	16,287	16,287	-	100,0%	16,333	15,583
<b>Transfers and subsidies</b>	<b>162</b>	<b>2,506</b>	<b>-</b>	<b>2,668</b>	<b>2,668</b>	<b>-</b>	<b>100,0%</b>	<b>690</b>	<b>690</b>
Provinces and municipalities	4	1	-	5	5	-	100,0%	5	5
Departmental agencies and accounts	-	-	-	-	-	-	-	65	65
Higher education institutions	100	50	-	150	150	-	100,0%	-	-
Public corporations and private enterprises	-	2,359	-	2,359	2,359	-	100,0%	-	-
Non-profit institutions	40	70	-	110	110	-	100,0%	200	200
Households	18	26	-	44	44	-	100,0%	420	420
<b>Payments for capital assets</b>	<b>2,325</b>	<b>931</b>	<b>-</b>	<b>3,256</b>	<b>3,256</b>	<b>-</b>	<b>100,0%</b>	<b>5,461</b>	<b>5,461</b>
Machinery and equipment	2,325	931	-	3,256	3,256	-	100,0%	5,461	5,461
<b>Payments for financial assets</b>	<b>23</b>	<b>16</b>	<b>-</b>	<b>39</b>	<b>39</b>	<b>-</b>	<b>100,0%</b>	<b>24</b>	<b>24</b>
<b>Total</b>	<b>64,924</b>	<b>408</b>	<b>(436)</b>	<b>64,896</b>	<b>64,896</b>	<b>-</b>	<b>100,0%</b>	<b>61,091</b>	<b>60,341</b>

5.2 Technology Transfer Services									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>690</b>	<b>(209)</b>	<b>-</b>	<b>481</b>	<b>481</b>	<b>-</b>	<b>100,0%</b>	<b>287</b>	<b>287</b>
Goods and services	690	(209)	-	481	481	-	100,0%	287	287
<b>Payments for capital assets</b>	<b>13</b>	<b>(13)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	13	(13)	-	-	-	-	-	-	-
<b>Total</b>	<b>703</b>	<b>(222)</b>	<b>-</b>	<b>481</b>	<b>481</b>	<b>-</b>	<b>100,0%</b>	<b>287</b>	<b>287</b>

### APPROPRIATION STATEMENT for the year ended 31 March 2015

5.3 Infrastructure Support Services									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>35,292</b>	<b>(1,159)</b>	-	<b>34,133</b>	<b>34,133</b>	-	<b>100,0%</b>	<b>31,879</b>	<b>31,879</b>
Compensation of employees	25,579	(1,453)	-	24,126	24,126	-	100,0%	22,565	22,565
Goods and services	9,713	294	-	10,007	10,007	-	100,0%	9,314	9,314
<b>Transfers and subsidies</b>	<b>62</b>	<b>45</b>	-	<b>107</b>	<b>107</b>	-	<b>100,0%</b>	<b>188</b>	<b>188</b>
Provinces and municipalities	32	4	-	36	36	-	100,0%	38	38
Departmental agencies and accounts	1	-	-	1	1	-	100,0%	62	62
Households	29	41	-	70	70	-	100,0%	88	88
<b>Payments for capital assets</b>	<b>3,978</b>	<b>800</b>	-	<b>4,778</b>	<b>4,778</b>	-	<b>100,0%</b>	<b>2,793</b>	<b>2,793</b>
Buildings and other fixed structures	-	255	-	255	255	-	100,0%	181	181
Machinery and equipment	3,946	577	-	4,523	4,523	-	100,0%	2,612	2,612
Intangible assets	32	(32)	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>128</b>	-	<b>128</b>	<b>128</b>	-	<b>100,0%</b>	<b>42</b>	<b>42</b>
<b>Total</b>	<b>39,332</b>	<b>(186)</b>	-	<b>39,146</b>	<b>39,146</b>	-	<b>100,0%</b>	<b>34,902</b>	<b>34,902</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 6: Agricultural Economics Services									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
6.1 Agric-Business Support and Development	16,694	(86)	-	16,608	16,608	-	100,0%	12,958	12,958
6.2 Macroeconomics and Support	5,013	86	(51)	5,048	5,048	-	100,0%	3,989	3,989
<b>Total</b>	<b>21,707</b>	<b>-</b>	<b>(51)</b>	<b>21,656</b>	<b>21,656</b>	<b>-</b>	<b>100,0%</b>	<b>16,947</b>	<b>16,947</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>14,629</b>	<b>(705)</b>	<b>-</b>	<b>13,924</b>	<b>13,924</b>	<b>-</b>	<b>100,0%</b>	<b>12,748</b>	<b>12,748</b>
<b>Compensation of employees</b>	<b>11,719</b>	<b>(1,058)</b>	<b>-</b>	<b>10,661</b>	<b>10,661</b>	<b>-</b>	<b>100,0%</b>	<b>10,137</b>	<b>10,137</b>
Salaries and wages	10,089	(758)	-	9,331	9,331	-	100,0%	-	-
Social contributions	1,630	(300)	-	1,330	1,330	-	100,0%	-	-
<b>Goods and services</b>	<b>2,910</b>	<b>353</b>	<b>-</b>	<b>3,263</b>	<b>3,263</b>	<b>-</b>	<b>100,0%</b>	<b>2,611</b>	<b>2,611</b>
Administrative fees	16	4	-	20	20	-	100,0%	-	-
Minor assets	46	(7)	-	39	39	-	100,0%	-	-
Bursaries: Employees	4	7	-	11	11	-	100,0%	-	-
Catering: Departmental activities	43	(14)	-	29	29	-	100,0%	-	-
Communication (G&S)	82	15	-	97	97	-	100,0%	-	-
Computer services	174	18	-	192	192	-	100,0%	-	-
Consultants: Business and advisory services	342	-	-	342	342	-	100,0%	-	-
Contractors	1	2	-	3	3	-	100,0%	-	-
Agency and support / outsourced services	424	-	-	424	424	-	100,0%	-	-
Entertainment	2	(2)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	167	73	-	240	240	-	100,0%	-	-
Consumable supplies	29	(2)	-	27	27	-	100,0%	-	-
Consumable: Stationery, printing and office supplies	42	4	-	46	46	-	100,0%	-	-
Operating leases	91	(24)	-	67	67	-	100,0%	-	-
Travel and subsistence	1,142	278	-	1,420	1,420	-	100,0%	-	-
Training and development	138	27	-	165	165	-	100,0%	-	-
Operating payments	125	(24)	-	101	101	-	100,0%	-	-
Venues and facilities	42	(2)	-	40	40	-	100,0%	-	-

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers and subsidies</b>	<b>6,615</b>	<b>699</b>	-	<b>7,314</b>	<b>7,314</b>	-	<b>100,0%</b>	<b>3,980</b>	<b>3,980</b>
Departmental agencies (non-business entities)	1,532	207	-	1,739	1,739	-	100,0%	-	-
Higher education institutions	130	-	-	130	130	-	100,0%	-	-
Other transfers to public corporations	2,691	509	-	3,200	3,200	-	100,0%	-	-
Other transfers to private enterprises	-	1,000	-	1,000	1,000	-	100,0%	-	-
Non-profit institutions	2,262	(1,062)	-	1,200	1,200	-	100,0%	-	-
Social benefits	-	45	-	45	45	-	100,0%	-	-
<b>Payments for capital assets</b>	<b>463</b>	<b>1</b>	<b>(51)</b>	<b>413</b>	<b>413</b>	-	<b>100,0%</b>	<b>214</b>	<b>214</b>
Transport equipment	157	11	-	168	168	-	100,0%	-	-
Other machinery and equipment	246	(1)	-	245	245	-	100,0%	-	-
Software and other intangible assets	60	(9)	(51)	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>5</b>	-	<b>100,0%</b>	<b>5</b>	<b>5</b>
<b>Total</b>	<b>21,707</b>	<b>-</b>	<b>(51)</b>	<b>21,656</b>	<b>21,656</b>	<b>-</b>	<b>100,0%</b>	<b>16,947</b>	<b>16,947</b>



## APPROPRIATION STATEMENT for the year ended 31 March 2015

6.1 Agric-Business Support and Development									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>9,861</b>	<b>(928)</b>	-	<b>8,933</b>	<b>8,933</b>	-	<b>100,0%</b>	<b>9,149</b>	<b>9,149</b>
Compensation of employees	8,330	(1,216)	-	7,114	7,114	-	100,0%	7,147	7,147
Goods and services	1,531	288	-	1,819	1,819	-	100,0%	2,002	2,002
<b>Transfers and subsidies</b>	<b>6,515</b>	<b>799</b>	-	<b>7,314</b>	<b>7,314</b>	-	<b>100,0%</b>	<b>3,618</b>	<b>3,618</b>
Departmental agencies and accounts	1,532	207	-	1,739	1,739	-	100,0%	1,380	1,380
Higher education institutions	130	-	-	130	130	-	100,0%	132	132
Public corporations and private enterprises	2,691	1,509	-	4,200	4,200	-	100,0%	1,000	1,000
Non-profit institutions	2,162	(962)	-	1,200	1,200	-	100,0%	1,100	1,100
Households	-	45	-	45	45	-	100,0%	6	6
<b>Payments for capital assets</b>	<b>318</b>	<b>38</b>	-	<b>356</b>	<b>356</b>	-	<b>100,0%</b>	<b>188</b>	<b>188</b>
Machinery and equipment	318	38	-	356	356	-	100,0%	188	188
<b>Payments for financial assets</b>	<b>-</b>	<b>5</b>	-	<b>5</b>	<b>5</b>	-	<b>100,0%</b>	<b>3</b>	<b>3</b>
<b>Total</b>	<b>16,694</b>	<b>(86)</b>	-	<b>16,608</b>	<b>16,608</b>	-	<b>100,0%</b>	<b>12,958</b>	<b>12,958</b>

6.2 Macroeconomics and Support									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>4,768</b>	<b>223</b>	-	<b>4,991</b>	<b>4,991</b>	-	<b>100,0%</b>	<b>3,599</b>	<b>3,599</b>
Compensation of employees	3,389	158	-	3,547	3,547	-	100,0%	2,990	2,990
Goods and services	1,379	65	-	1,444	1,444	-	100,0%	609	609
<b>Transfers and subsidies</b>	<b>100</b>	<b>(100)</b>	-	<b>-</b>	<b>-</b>	-	<b>-</b>	<b>362</b>	<b>362</b>
Non-profit institutions	100	(100)	-	-	-	-	-	361	361
Households	-	-	-	-	-	-	-	1	1
<b>Payments for capital assets</b>	<b>145</b>	<b>(37)</b>	<b>(51)</b>	<b>57</b>	<b>57</b>	-	<b>100,0%</b>	<b>26</b>	<b>26</b>
Machinery and equipment	85	(28)	-	57	57	-	100,0%	26	26
Intangible assets	60	(9)	(51)	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	<b>-</b>	<b>2</b>	<b>2</b>
<b>Total</b>	<b>5,013</b>	<b>86</b>	<b>(51)</b>	<b>5,048</b>	<b>5,048</b>	-	<b>100,0%</b>	<b>3,989</b>	<b>3,989</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 7: Structured Agricultural Education and Training									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
7.1 Higher Education and Training	42,663	1,553	675	44,891	43,541	1,350	97,0%	34,194	34,194
7.2 Further Education and Training (FET)	11,441	(1,553)	-	9,888	9,888	-	100,0%	9,679	9,679
<b>Total</b>	<b>54,104</b>	<b>-</b>	<b>675</b>	<b>54,779</b>	<b>53,429</b>	<b>1,350</b>	<b>97,5%</b>	<b>43,873</b>	<b>43,873</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>46,985</b>	<b>(906)</b>	<b>675</b>	<b>46,754</b>	<b>46,424</b>	<b>330</b>	<b>99,3%</b>	<b>41,114</b>	<b>41,114</b>
<b>Compensation of employees</b>	<b>30,455</b>	<b>(919)</b>	<b>-</b>	<b>29,536</b>	<b>29,536</b>	<b>-</b>	<b>100,0%</b>	<b>27,051</b>	<b>27,051</b>
Salaries and wages	25,648	(288)	-	25,360	25,360	-	100,0%	-	-
Social contributions	4,807	(631)	-	4,176	4,176	-	100,0%	-	-
<b>Goods and services</b>	<b>16,530</b>	<b>13</b>	<b>675</b>	<b>17,218</b>	<b>16,888</b>	<b>330</b>	<b>98,1%</b>	<b>14,063</b>	<b>14,063</b>
Administrative fees	243	146	-	389	389	-	100,0%	-	-
Advertising	120	(120)	-	-	-	-	-	-	-
Minor assets	516	(252)	-	264	264	-	100,0%	-	-
Bursaries: Employees	257	(53)	-	204	204	-	100,0%	-	-
Catering: Departmental activities	69	228	-	297	297	-	100,0%	-	-
Communication (G&S)	392	(160)	-	232	232	-	100,0%	-	-
Computer services	1,200	151	-	1,351	1	1,350	0,1%	-	-
Consultants: Business and advisory services	129	(129)	-	-	-	-	-	-	-
Infrastructure and planning services	1	(1)	-	-	-	-	-	-	-
Laboratory services	13	(2)	-	11	11	-	100,0%	-	-
Legal services	15	10	-	25	25	-	100,0%	-	-
Contractors	1,012	(305)	-	707	707	-	100,0%	-	-
Agency and support / outsourced services	2,038	(228)	152	1,962	2,039	(77)	103,9%	-	-
Entertainment	6	(5)	-	1	1	-	100,0%	-	-
Fleet services (including government motor transport)	1,123	(39)	-	1,084	1,084	-	100,0%	-	-
Consumable supplies	3,860	32	416	4,308	4,308	-	100,0%	-	-
Consumable: Stationery, printing and office supplies	425	(84)	-	341	341	-	100,0%	-	-
Operating leases	577	(86)	-	491	491	-	100,0%	-	-
Property payments	1,162	969	107	2,238	3,172	(934)	141,7%	-	-
Transport provided: Departmental activity	147	(97)	-	50	50	-	100,0%	-	-
Travel and subsistence	2,215	(281)	-	1,934	1,934	-	100,0%	-	-
Training and development	750	206	-	956	956	-	100,0%	-	-
Operating payments	148	(46)	-	102	102	-	100,0%	-	-
Venues and facilities	90	(40)	-	50	50	-	100,0%	-	-
Rental and hiring	22	199	-	221	230	(9)	104,1%	-	-

### APPROPRIATION STATEMENT for the year ended 31 March 2015

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers and subsidies</b>	<b>1,549</b>	<b>596</b>	-	<b>2,145</b>	<b>2,145</b>	-	<b>100,0%</b>	<b>892</b>	<b>892</b>
Municipal bank accounts	16	(12)	-	4	4	-	100,0%	-	-
Departmental agencies (non-business entities)	7	(3)	-	4	4	-	100,0%	-	-
Social benefits	-	19	-	19	19	-	100,0%	-	-
Other transfers to households	1,526	592	-	2,118	2,118	-	100,0%	-	-
<b>Payments for capital assets</b>	<b>5,570</b>	<b>271</b>	-	<b>5,841</b>	<b>4,821</b>	<b>1,020</b>	<b>82,5%</b>	<b>1,854</b>	<b>1,854</b>
Other fixed structures	1,880	-	-	1,880	926	954	49,3%	-	-
Transport equipment	967	557	-	1,524	1,524	-	100,0%	-	-
Other machinery and equipment	2,723	(286)	-	2,437	2,371	66	97,3%	-	-
<b>Payments for financial assets</b>	-	<b>39</b>	-	<b>39</b>	<b>39</b>	-	<b>100,0%</b>	<b>13</b>	<b>13</b>
<b>Total</b>	<b>54,104</b>	-	<b>675</b>	<b>54,779</b>	<b>53,429</b>	<b>1,350</b>	<b>97,5%</b>	<b>43,873</b>	<b>43,873</b>

#### 7.1 Higher Education and Training

Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>36,187</b>	<b>795</b>	<b>675</b>	<b>37,657</b>	<b>37,327</b>	<b>330</b>	<b>99,1%</b>	<b>32,019</b>	<b>32,019</b>
Compensation of employees	22,761	16	-	22,777	22,777	-	100,0%	21,014	21,014
Goods and services	13,426	779	675	14,880	14,550	330	97,8%	11,005	11,005
<b>Transfers and subsidies</b>	<b>1,544</b>	<b>599</b>	-	<b>2,143</b>	<b>2,143</b>	-	<b>100,0%</b>	<b>880</b>	<b>880</b>
Provinces and municipalities	16	(12)	-	4	4	-	100,0%	24	24
Departmental agencies and accounts	2	-	-	2	2	-	100,0%	161	161
Public corporations and private enterprises	-	-	-	-	-	-	-	86	86
Households	1,526	611	-	2,137	2,137	-	100,0%	609	609
<b>Payments for capital assets</b>	<b>4,932</b>	<b>120</b>	-	<b>5,052</b>	<b>4,032</b>	<b>1,020</b>	<b>79,8%</b>	<b>1,292</b>	<b>1,292</b>
Buildings and other fixed structures	1,880	-	-	1,880	926	954	49,3%	-	-
Machinery and equipment	3,052	120	-	3,172	3,106	66	97,9%	1,292	1,292
<b>Payments for financial assets</b>	-	<b>39</b>	-	<b>39</b>	<b>39</b>	-	<b>100,0%</b>	<b>3</b>	<b>3</b>
<b>Total</b>	<b>42,663</b>	<b>1,553</b>	<b>675</b>	<b>44,891</b>	<b>43,541</b>	<b>1,350</b>	<b>97,0%</b>	<b>34,194</b>	<b>34,194</b>

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

7.2 Further Education and Training (FET)									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>10,798</b>	<b>(1,701)</b>	-	<b>9,097</b>	<b>9,097</b>	-	<b>100,0%</b>	<b>9,095</b>	<b>9,095</b>
Compensation of employees	7,694	(935)	-	6,759	6,759	-	100,0%	6,037	6,037
Goods and services	3,104	(766)	-	2,338	2,338	-	100,0%	3,058	3,058
<b>Transfers and subsidies</b>	<b>5</b>	<b>(3)</b>	-	<b>2</b>	<b>2</b>	-	<b>100,0%</b>	<b>12</b>	<b>12</b>
Departmental agencies and accounts	5	(3)	-	2	2	-	100,0%	2	2
Households	-	-	-	-	-	-	-	10	10
<b>Payments for capital assets</b>	<b>638</b>	<b>151</b>	-	<b>789</b>	<b>789</b>	-	<b>100,0%</b>	<b>562</b>	<b>562</b>
Machinery and equipment	638	151	-	789	789	-	100,0%	562	562
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	-	<b>-</b>	<b>-</b>	-	<b>-</b>	<b>10</b>	<b>10</b>
<b>Total</b>	<b>11,441</b>	<b>(1,553)</b>	-	<b>9,888</b>	<b>9,888</b>	-	<b>100,0%</b>	<b>9,679</b>	<b>9,679</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 8: Rural Development Coordination									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
8.1 Development Planning	5,172	236	(893)	4,515	4,515	-	100,0%	3,039	3,039
8.2 Farm Worker Development	15,383	(236)	(430)	14,717	14,717	-	100,0%	16,167	16,167
<b>Total</b>	<b>20,555</b>	<b>-</b>	<b>(1,323)</b>	<b>19,232</b>	<b>19,232</b>	<b>-</b>	<b>100,0%</b>	<b>19,206</b>	<b>19,206</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>13,491</b>	<b>(34)</b>	<b>(1,323)</b>	<b>12,134</b>	<b>12,134</b>	<b>-</b>	<b>100,0%</b>	<b>10,014</b>	<b>10,014</b>
<b>Compensation of employees</b>	<b>10,193</b>	<b>-</b>	<b>(430)</b>	<b>9,763</b>	<b>9,763</b>	<b>-</b>	<b>100,0%</b>	<b>8,327</b>	<b>8,327</b>
Salaries and wages	9,052	(31)	(430)	8,591	8,591	-	100,0%	-	-
Social contributions	1,141	31	-	1,172	1,172	-	100,0%	-	-
<b>Goods and services</b>	<b>3,298</b>	<b>(34)</b>	<b>(893)</b>	<b>2,371</b>	<b>2,371</b>	<b>-</b>	<b>100,0%</b>	<b>1,687</b>	<b>1,687</b>
Administrative fees	1	1	(1)	1	1	-	100,0%	-	-
Advertising	5	83	(5)	83	83	-	100,0%	-	-
Minor assets	46	2	(14)	34	34	-	100,0%	-	-
Bursaries: Employees	40	(2)	(5)	33	33	-	100,0%	-	-
Catering: Departmental activities	34	2	(17)	19	19	-	100,0%	-	-
Communication (G&S)	125	5	(43)	87	87	-	100,0%	-	-
Consultants: Business and advisory services	5	-	(5)	-	-	-	-	-	-
Contractors	533	(60)	(2)	471	471	-	100,0%	-	-
Entertainment	4	(1)	(1)	2	2	-	100,0%	-	-
Fleet services (including government motor transport)	327	(14)	(158)	155	155	-	100,0%	-	-
Consumable supplies	125	(8)	(14)	103	103	-	100,0%	-	-
Consumable: Stationery, printing and office supplies	92	(32)	(18)	42	42	-	100,0%	-	-
Operating leases	80	(6)	(39)	35	35	-	100,0%	-	-
Transport provided: Departmental activity	45	(41)	-	4	4	-	100,0%	-	-
Travel and subsistence	1,549	51	(398)	1,202	1,202	-	100,0%	-	-
Training and development	72	(45)	(4)	23	23	-	100,0%	-	-
Operating payments	15	(14)	-	1	1	-	100,0%	-	-
Venues and facilities	80	45	(49)	76	76	-	100,0%	-	-
Rental and hiring	120	-	(120)	-	-	-	-	-	-

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers and subsidies</b>	<b>6,739</b>	<b>(7)</b>	-	<b>6,732</b>	<b>6,732</b>	-	<b>100,0%</b>	<b>8,976</b>	<b>8,976</b>
Other transfers to public corporations	5,839	-	-	5,839	5,839	-	100,0%	-	-
Other transfers to private enterprises	-	7	-	7	7	-	100,0%	-	-
Non-profit institutions	200	(21)	-	179	179	-	100,0%	-	-
Social benefits	-	294	-	294	294	-	100,0%	-	-
Other transfers to households	700	(287)	-	413	413	-	100,0%	-	-
<b>Payments for capital assets</b>	<b>325</b>	<b>40</b>	-	<b>365</b>	<b>365</b>	-	<b>100,0%</b>	<b>216</b>	<b>216</b>
Transport equipment	120	58	-	178	178	-	100,0%	-	-
Other machinery and equipment	205	(18)	-	187	187	-	100,0%	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1</b>	-	<b>1</b>	<b>1</b>	-	<b>100,0%</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>20,555</b>	<b>-</b>	<b>(1,323)</b>	<b>19,232</b>	<b>19,232</b>	<b>-</b>	<b>100,0%</b>	<b>19,206</b>	<b>19,206</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2015

8.1 Development Planning									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>4,027</b>	<b>216</b>	<b>(893)</b>	<b>3,350</b>	<b>3,350</b>	-	<b>100,0%</b>	<b>1,837</b>	<b>1,837</b>
Compensation of employees	2,364	218	-	2,582	2,582	-	100,0%	1,198	1,198
Goods and services	1,663	(2)	(893)	768	768	-	100,0%	639	639
<b>Transfers and subsidies</b>	<b>1,000</b>	<b>26</b>	<b>-</b>	<b>1,026</b>	<b>1,026</b>	<b>-</b>	<b>100,0%</b>	<b>1,180</b>	<b>1,180</b>
Public corporations and private enterprises	1,000	-	-	1,000	1,000	-	100,0%	1,180	1,180
Households	-	26	-	26	26	-	100,0%	-	-
<b>Payments for capital assets</b>	<b>145</b>	<b>(6)</b>	<b>-</b>	<b>139</b>	<b>139</b>	<b>-</b>	<b>100,0%</b>	<b>22</b>	<b>22</b>
Machinery and equipment	145	(6)	-	139	139	-	100,0%	22	22
<b>Total</b>	<b>5,172</b>	<b>236</b>	<b>(893)</b>	<b>4,515</b>	<b>4,515</b>	<b>-</b>	<b>100,0%</b>	<b>3,039</b>	<b>3,039</b>

8.2 Farm Worker Development									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>9,464</b>	<b>(250)</b>	<b>(430)</b>	<b>8,784</b>	<b>8,784</b>	-	<b>100,0%</b>	<b>8,177</b>	<b>8,177</b>
Compensation of employees	7,829	(218)	(430)	7,181	7,181	-	100,0%	7,129	7,129
Goods and services	1,635	(32)	-	1,603	1,603	-	100,0%	1,048	1,048
<b>Transfers and subsidies</b>	<b>5,739</b>	<b>(33)</b>	<b>-</b>	<b>5,706</b>	<b>5,706</b>	<b>-</b>	<b>100,0%</b>	<b>7,796</b>	<b>7,796</b>
Provinces and municipalities	-	-	-	-	-	-	-	50	50
Public corporations and private enterprises	4,839	7	-	4,846	4,846	-	100,0%	2,432	2,432
Non-profit institutions	200	(21)	-	179	179	-	100,0%	4,768	4,768
Households	700	(19)	-	681	681	-	100,0%	546	546
<b>Payments for capital assets</b>	<b>180</b>	<b>46</b>	<b>-</b>	<b>226</b>	<b>226</b>	<b>-</b>	<b>100,0%</b>	<b>194</b>	<b>194</b>
Machinery and equipment	180	46	-	226	226	-	100,0%	194	194
<b>Payments for financial assets</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>100,0%</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>15,383</b>	<b>(236)</b>	<b>(430)</b>	<b>14,717</b>	<b>14,717</b>	<b>-</b>	<b>100,0%</b>	<b>16,167</b>	<b>16,167</b>

**Note:** National Treasury issued an approval in a macro to only disclose 2013/14 information at economic classification level.

**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

**1. Detail of transfers and subsidies as per Appropriation Act (after Virement):**

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-E) to the Annual Financial Statements.

**2. Detail of specifically and exclusively appropriated amounts voted (after Virement):**

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

**3. Detail on payments for financial assets**

Detail of these transactions per programme can be viewed in the note 6 on Payments for financial assets to the Annual Financial Statements.

**4. Explanations of material variances from Amounts Voted (after Virement):**

4.1	Per programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
		R'000	R'000	R'000	%
	<b>Programme 1: Administration</b>	<b>111,965</b>	<b>106,130</b>	<b>5,835</b>	<b>5,2%</b>
	<b>Programme 3: Farmer Support and Development</b>	<b>251,095</b>	<b>251,026</b>	<b>69</b>	<b>0,0%</b>
	<b>Programme 7: Structured Agricultural Education and Training</b>	<b>54,779</b>	<b>53,429</b>	<b>1,350</b>	<b>2,5%</b>

An underspending of R5,835 million can mainly be attributed to R1,775 million for the evaluation of the legislative environment of farmers, the impact of water as a constraint on the Western Cape Agriculture and analysis of the value chains within which the priority sub-sectors of Project Khulisa agri processing game changer is situated. R0,445 million towards computer services software licenses. The remaining R2,842 million relate to other provisions for asset and liability accounts influencing cash available against available budget. A total of R5,072 million were requested for roll-over in 2015/16 and the balance of R0,763 million will be reverted back to the Provincial Revenue Fund.

An underspending of R69,000 on the national conditional grant: Comprehensive Agricultural Support Programme (CASP). The funds will be reverted back to the National Revenue Fund.

An underspending of R1,350 million can mainly be attributed to the student system development phase of the services. This amount was requested for roll-over in 2015/16.



## NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2015

4.2	Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
		R'000	R'000	R'000	%
	<b>Current payments</b>				
	Compensation of employees	281,900	281,900	-	-
	Goods and services	143,486	137,321	6,165	4,3%
	Interest and rent on land	4	-	-	-
	<b>Transfers and subsidies</b>				
	Provinces and municipalities	189	189	-	-
	Departmental agencies and accounts	1,748	1,748	-	-
	Higher education institutions	280	280	-	-
	Public corporations and private enterprises	357,986	357,986	-	-
	Non-profit institutions	33,941	33,941	-	-
	Households	8,972	8,972	-	-
	<b>Payments for capital assets</b>				
	Buildings and other fixed structures	2,135	1,181	954	44,7%
	Machinery and equipment	31,636	31,501	135	0,4%
	<b>Payments for financial assets</b>	413	413	-	-

The total underspending of R7,254 million can mainly be attributed the following:

- R1,350 million for the development of a complete and comprehensive electronic student administration system.
- R1,775 million for the evaluation of the legislative environment of farmers, the impact of water as a constraint on Western Cape Agriculture and analysis of the value chains within which the priority sub-sectors of Project Khulisa, agri processing game changer is situated.
- R0,445 million towards computer services software licences.
- R2,585 million relate to other provisions for Asset and Liability accounts influencing cash available against available budget in 2015/16.
- R0,954 million for the safeguard of students with the upgrade of campus, hostels and practical facilities as well as the installation of more CCTV cameras on the premises.
- R135 000 can mainly be attributed to the R69 000 underspent on national conditional grant: Comprehensive Agricultural Support Programme (CASP). The funds will be reverted back to the National Revenue Fund and R66 000 for farm agricultural equipment.

4.3	Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
		R'000	R'000	R'000	%
	<b>Comprehensive Agricultural Support Programme (CASP)</b>	<b>292,336</b>	<b>292,267</b>	<b>69</b>	<b>0,0</b>

An underspending of R69 000 on national conditional grant: Comprehensive Agricultural Support Programme (CASP). The funds will be reverted back to the National Revenue Fund.

**STATEMENT OF FINANCIAL PERFORMANCE  
for the year ended 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>REVENUE</b>			
Annual appropriation	1.1	862,690	615,318
Departmental revenue	2	8,807	823
<b>TOTAL REVENUE</b>		<b>871,497</b>	<b>616,141</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	3	281,900	258,173
Goods and services	4	137,321	127,437
Interest and rent on land	5	4	-
<b>Total current expenditure</b>		<b>419,225</b>	<b>385,610</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	7	403,116	195,689
<b>Total transfers and subsidies</b>		<b>403,116</b>	<b>195,689</b>
<b>Expenditure for capital assets</b>			
Tangible assets	8	32,682	27,259
<b>Total expenditure for capital assets</b>		<b>32,682</b>	<b>27,259</b>
<b>Payments for financial assets</b>	6	413	304
<b>TOTAL EXPENDITURE</b>		<b>855,436</b>	<b>608,862</b>
<b>SURPLUS FOR THE YEAR</b>		<b>16,061</b>	<b>7,279</b>
<b>Reconciliation of Net Surplus for the year</b>			
Voted funds		7,254	6,456
Annual appropriation		7,185	6,456
Conditional grants		69	-
Departmental revenue	14	8,807	823
<b>SURPLUS FOR THE YEAR</b>		<b>16,061</b>	<b>7,279</b>

## STATEMENT OF FINANCIAL POSITION as at 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
<b>ASSETS</b>			
<b>Current assets</b>			
		<b>14,212</b>	<b>10,750</b>
Cash and cash equivalents	9	9,135	8,559
Prepayments and advances	10	436	247
Receivables	11	4,641	1,944
<b>Non-current assets</b>			
		<b>25,523</b>	<b>25,206</b>
Investments	12	25,000	25,000
Receivables	11	523	206
<b>TOTAL ASSETS</b>		<b>39,735</b>	<b>35,956</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>			
		<b>11,320</b>	<b>7,988</b>
Voted funds to be surrendered to the Revenue Fund	13	7,254	6,456
Departmental revenue to be surrendered to the Revenue Fund	14	2,891	377
Payables	15	1,175	1,155
<b>Non-current liabilities</b>			
Payables	16	1,980	2,163
<b>TOTAL LIABILITIES</b>		<b>13,300</b>	<b>10,151</b>
<b>NET ASSETS</b>		<b>26,435</b>	<b>25,805</b>
<b>Represented by:</b>			
Capitalisation reserve		25,000	25,000
Recoverable revenue		1,435	805
<b>TOTAL</b>		<b>26,435</b>	<b>25,805</b>

**STATEMENT OF CHANGES IN NET ASSETS  
 for the year ended 31 March 2015**

	2014/15 R'000	2013/14 R'000
<b>NET ASSETS</b>		
<b>Capitalisation Reserves</b>		
Opening balance	25,000	25,000
<b>Closing balance</b>	<b>25,000</b>	<b>25,000</b>
<b>Recoverable revenue</b>		
Opening balance	805	621
Transfers:	<b>630</b>	<b>184</b>
Debts revised	(9)	(14)
Debts recovered (included in departmental receipts)	(116)	(236)
Debts raised	755	434
Closing balance	<b>1,435</b>	<b>805</b>
<b>TOTAL</b>	<b>26,435</b>	<b>25,805</b>

## CASH FLOW STATEMENT for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>			
		<b>897,366</b>	<b>644,183</b>
Annual appropriated funds received	1.1	862,690	615,318
Departmental revenue received	2	31,593	28,434
Interest received	2.3	3,083	431
Net increase in working capital		(3,183)	(3,714)
Surrendered to Revenue Fund		(38,727)	(34,269)
Current payments		(419,221)	(385,610)
Interest paid	5	(4)	-
Payments for financial assets		(413)	(304)
Transfers and subsidies paid		(403,116)	(195,689)
<b>Net cash flow available from operating activities</b>	17	<b>32,702</b>	<b>24,597</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	8	(32,682)	(27,259)
Proceeds from sale of capital assets	2.4	93	33
<b>Net cash flows from investing activities</b>		<b>(32,589)</b>	<b>(27,226)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Dividend received	2.3	16	16
Increase in net assets		630	184
Increase/(decrease) in non-current payables		(183)	2,163
<b>Net cash flows from financing activities</b>		<b>463</b>	<b>2,363</b>
Net increase/(decrease) in cash and cash equivalents		576	(266)
Cash and cash equivalents at beginning of period		8,559	8,825
<b>Cash and cash equivalents at end of period</b>	18	<b>9,135</b>	<b>8,559</b>

## **ACCOUNTING POLICIES** **for the year ended 31 March 2015**

### **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.

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 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.

#### **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).

## **ACCOUNTING POLICIES for the year ended 31 March 2015**

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.

## **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 Accrued expenditure payable**

Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department.

## **ACCOUNTING POLICIES for the year ended 31 March 2015**

Accrued expenditure payable is measured at cost.

### **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.

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.

### **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.

### **12 Investments**

Investments are recognised in the statement of financial position at cost.

### **13 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.



## **ACCOUNTING POLICIES for the year ended 31 March 2015**

### **14 Payables**

Loans and payables are recognised in the statement of financial position at cost.

### **15 Capital Assets**

#### **15.1 Immovable capital assets**

Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of immovable capital assets cannot be determined accurately, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.

#### **15.2 Movable capital assets**

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 accurately, 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 is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

#### **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.

## **ACCOUNTING POLICIES for the year ended 31 March 2015**

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 accurately, 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 that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

### **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 Commitments**

Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash

### **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 for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

## **ACCOUNTING POLICIES for the year ended 31 March 2015**

### **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 or not condoned and is not recoverable.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

### **19 Changes in accounting policies, accounting estimates and errors**

Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

### **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 Agent-Principal arrangements**

During the 2014/15 financial year 5 entities acted as agents for the Department as disclosed in note 32. Details pertaining to the agency services are as follows;

Casidra SOC Ltd.: Support the Department with project implementation and state farm management in terms of a signed shareholder's compact and other memoranda of agreement between the two parties.

University of Stellenbosch: Managing the Agrifutura project for the Department to ensure bursaries to students conducting research relating to the Agrifutura project in terms of a memorandum of agreement.

Deciduous Fruit Producers Trust: Establishing fruit orchards for the fruit industry and other new farmers in terms of memoranda of agreement.

Agri Mega: Establishing a collaborative relationship between the sheep and wool, dairy and grain industries and the Department, as well as enhancing household food security in the Western Cape in terms of memoranda of agreement.

## **ACCOUNTING POLICIES for the year ended 31 March 2015**

Garden Route Society for the Prevention of Cruelty to Animals (SPCA): Sterilisation of animals in the Eden district to prevent uncontrolled animal breeding.

### **22 Departures from the MCS requirements**

Management has concluded that the financial statements present fairly the Department's primary and secondary information and comply with the Modified Cash Standard.

### **23 Capitalisation reserve**

The capitalisation reserve comprises of financial assets 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 either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

### **25 Related party transactions**

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions are recorded in the notes to the financial statements when the transaction is not at arm's length.

### **26 Key Management Personnel**

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

### 1.1 Annual Appropriation

Programmes	Final Appropriation 2014/15	Actual Funds Received	Appropriation received 2013/14
	R'000	R'000	R'000
Administration	111,965	111,965	97,172
Sustainable Resource Management	232,924	232,924	47,071
Farmer Support and Development	251,095	251,095	233,791
Veterinary Services	66,516	66,516	60,978
Research and Technology Development Services	104,523	104,523	96,280
Agricultural Economics Services	21,656	21,656	16,947
Structured Agricultural Education and Training	54,779	54,779	43,873
Rural Development Coordination	19,232	19,232	19,206
<b>Total</b>	<b>862,690</b>	<b>862,690</b>	<b>615,318</b>

Note	2014/15 R'000	2013/14 R'000
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### 1.2 Conditional grants

<b>Total grants received</b>	34	<b>353,007</b>	<b>165,896</b>
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*It should be noted that the conditional grants are included in the amounts per the Final Appropriation in Note 1.1*

## 2. Departmental revenue

Sales of goods and services other than capital assets	2.1	31,239	28,276
Fines, penalties and forfeits	2.2	-	2
Interest, dividends and rent on land	2.3	3,144	467
Sales of capital assets	2.4	93	33
Transactions in financial assets and liabilities	2.5	288	116
Transfer received	2.6	21	20
Total revenue collected		<b>34,785</b>	<b>28,914</b>
Less: Own revenue included in appropriation	14	25,978	28,091
<b>Departmental revenue collected</b>		<b>8,807</b>	<b>823</b>

### 2.1 Sales of goods and services other than capital assets

Sales of goods and services produced by the department	<b>31,213</b>	<b>28,226</b>
Sales by market establishment	1,124	1,915
Administrative fees	37	19
Other sales*	30,052	26,292
Sales of scrap, waste and other used goods	26	50
<b>Total</b>	<b>31,239</b>	<b>28,276</b>

*\*Other sales include tuition and boarding fees, laboratory services, veterinary services and sale of farm produce.*

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>2.2 Fines, penalties and forfeits</b>	2		
Forfeits		-	2
<b>Total</b>		<b>-</b>	<b>2</b>
<b>2.3 Interest, dividends and rent on land</b>	2		
Interest*		3,083	431
Dividends		16	16
Rent on land (Revenue on water rights)		45	20
<b>Total</b>		<b>3,144</b>	<b>467</b>
<i>*Interest received from Casidra for disaster funds not yet spent.</i>			
<b>2.4 Sale of capital assets</b>	2		
<b>Tangible assets</b>			
Machinery and equipment	29.2	23	33
Biological assets	29.2	70	-
<b>Total</b>		<b>93</b>	<b>33</b>
<b>2.5 Transactions in financial assets and liabilities</b>	2		
Receivables		105	212
Other Receipts including Recoverable Revenue		183	(96)
<b>Total</b>		<b>288</b>	<b>116</b>
<b>2.6 Transfers received</b>	2		
International organisations		21	-
Public corporations and private enterprises		-	20
<b>Total</b>		<b>21</b>	<b>20</b>
<b>3. Compensation of employees</b>			
<b>3.1 Salaries and Wages</b>			
Basic salary		196,992	179,349
Performance award		3,571	3,789
Service Based (Long service awards)		377	307
Compensative/circumstantial*		5,959	4,905
Periodic payments (Interns)		654	548
Other non-pensionable allowances**		37,466	35,834
<b>Total</b>		<b>245,019</b>	<b>224,732</b>

\*Compensative/circumstantial includes overtime, acting allowances, housemother and -father allowance as well as bus driver's allowances.

\*\*Other non-pensionable allowances include capital remuneration, housing allowances, service bonuses as well as SMS and MMS motor car allowances and other SMS and MMS cash allowances.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
 for the year ended 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>3.2 Social contributions</b>			
<b>Employer contributions</b>			
Pension		23,953	21,195
Medical		12,864	12,185
Bargaining council		64	58
Insurance		-	3
<b>Total</b>		<b>36,881</b>	<b>33,441</b>
<b>Total compensation of employees</b>		<b>281,900</b>	<b>258,173</b>
Average number of employees		966	947
<b>4. Goods and services</b>			
Administrative fees		877	672
Advertising		934	1,346
Minor assets	4.1	1,324	2,590
Bursaries (employees)		1,035	475
Catering		841	765
Communication**		8,171	8,832
Computer services	4.2	3,644	2,974
Consultants: Business and advisory services**		5,624	2,972
Infrastructure and planning services**		123	887
Laboratory services		154	680
Legal services		258	1
Contractors		13,486	11,878
Agency and support / outsourced services		5,725	4,789
Entertainment		51	72
Audit cost – external	4.3	3,247	3,287
Fleet services*		8,332	8,697
Consumables*	4.4	24,837	23,396
Operating leases		2,583	2,975
Property payments	4.5	25,456	21,661
Rental and hiring		356	150
Transport provided as part of the departmental activities		54	61
Travel and subsistence*	4.6	21,788	20,865
Venues and facilities		1,032	2,387
Training and development		2,863	1,943
Other operating expenditure**	4.7	4,526	3,082
<b>Total</b>		<b>137,321</b>	<b>127,437</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

\*The SCOA version 4 was implemented effective from 1 April 2014, resulting in a change in accounting policy with the reclassifications of 2013/14 AFS information:

- Inventory expenditure to the value of R23,336 million in 2013/14 reclassified as Consumables
- Travel and Subsistence expenditure to the value of R8,696 million in 2013/14 reclassified as Fleet services.

\*\*The following reclassifications have also been made to the 2013/14 figures:

**Communications:** Decrease of R2,856 million is due to a payment of R2,548 million moved to consultants and R0.308 million moved to Infrastructure and Planning Services previously incorrect disclosed as communication costs.

**Consultants: Business and advisory services:** Increase of R2,548 is due to a payment previously incorrectly disclosed as communication costs.

**Infrastructure and Planning Services:** Increase of R0,308 million is due to a payment previously incorrect disclosed as communication costs.

**Other Operating Expenditure:** Decrease of R49 000 is due to gifts and awards moved to Consumables in accordance with the new SCOA prescripts effective from 1 April 2014.

	Note	2014/15 R'000	2013/14 R'000
<b>4.1 Minor assets</b>	4		
<b>Tangible assets</b>			
Biological assets		-	18
Machinery and equipment		1,322	2,567
Transport assets		2	5
<b>Total</b>		<b>1,324</b>	<b>2,590</b>
<b>4.2 Computer services</b>	4		
SITA computer services		1,087	900
External computer service providers		2,557	2,074
<b>Total</b>		<b>3,644</b>	<b>2,974</b>
<b>4.3 Audit cost – External</b>	4		
Regularity audits		3,247	3,287
<b>Total</b>		<b>3,247</b>	<b>3,287</b>
<b>4.4 Consumables</b>	4		
Consumable supplies		<b>22,103</b>	<b>20,970</b>
Uniforms and clothing		1,066	697
Household supplies		3,941	3,276
Building material and supplies		2,554	2,652
Communication accessories		2	1
IT consumables		152	-
Other consumables*		14,388	14,344
Stationery, printing and office supplies		2,734	2,426
<b>Total</b>		<b>24,837</b>	<b>23,396</b>

\*Other consumables include gardening and farm supplies, fuel supplies, animal food and medicine as well as laboratory consumables.



## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
<b>4.5 Property payments</b>	4		
Municipal services		15,643	14,061
Property maintenance and repairs		2,832	4,615
Other		6,981	2,985
<b>Total</b>		<b>25,456</b>	<b>21,661</b>
<i>*Other includes cleaning and security services.</i>			
<b>4.6 Travel and subsistence</b>	4		
Local		18,500	16,594
Foreign		3,288	4,271
<b>Total</b>		<b>21,788</b>	<b>20,865</b>
<b>4.7 Other operating expenditure</b>	4		
Subscription fees		109	57
Resettlement costs		696	292
Other*		3,721	2,733
<b>Total</b>		<b>4,526</b>	<b>3,082</b>
<i>*Other includes courier services, insurance for subsidised motor vehicles as well as publication services.</i>			
<b>5. Interest and rent on land</b>			
Interest paid		4	-
<b>Total</b>		<b>4</b>	<b>-</b>
<b>6. Payments for financial assets</b>			
Other material losses written off	6.1	138	67
Debts written off	6.2	71	162
Material losses through criminal conduct: Theft	6.3	204	75
<b>Total</b>		<b>413</b>	<b>304</b>
<b>6.1 Other losses written off</b>	6		
Damages to implements (1 case)		18	-
Damages to Government Garage motor vehicles (18 cases)		78	66
Damages to private vehicles (8)		42	1
<b>Total</b>		<b>138</b>	<b>67</b>
<b>6.2 Debts written off</b>	6		
Ex-employee debts written off (8 cases)		1	-
Overpayments to students written off (6 cases)		11	-
Supplier debts written off (2 cases)		15	-
Salary and bursary debts written off (16 cases)		44	162
<b>Total debt written off</b>		<b>71</b>	<b>162</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>6.3 Details of theft</b>	6		
Theft of computer and other equipment (6 cases)		204	75
<b>Total</b>		<b>204</b>	<b>75</b>
<b>7. Transfers and subsidies</b>			
Provinces and municipalities		48	135
Departmental agencies and accounts	Annex 1A	1,748	2,284
Higher education institutions	Annex 1B	280	132
Public corporations and private enterprises*	Annex 1C	357,986	148,081
Non-profit institutions*	Annex 1D	33,941	40,010
Households*	Annex 1E	9,113	5,047
<b>Total</b>		<b>403,116</b>	<b>195,689</b>
*The comparative figures for the transfer payment categories have been adjusted to provide for the new disclosure format as prescribed by the National Treasury. The line item previously included to disclose gifts and donations separately in this note has been removed as gifts and donations are now disclosed under the specific transfer payment category in accordance with SCOA.			
<b>8. Expenditure for capital assets – Voted Funds</b>			
<b>Tangible assets</b>			
Buildings and other fixed structures	31.1	1,181	371
Machinery and equipment	29.1	31,501	26,888
<b>Total</b>		<b>32,682</b>	<b>27,259</b>
<b>8.1 Finance lease expenditure included in Expenditure for capital assets</b>			
<b>Tangible assets</b>			
Machinery and equipment		13,750	11,312
<b>Total</b>		<b>13,750</b>	<b>11,312</b>
<b>9. Cash and cash equivalents</b>			
Consolidated Paymaster General Account		9,024	5,274
Cash on hand		111	-
Investments (Domestic)		-	3,285
<b>Total</b>		<b>9,135</b>	<b>8,559</b>
<b>10. Prepayments and advances</b>			
Travel and subsistence		436	247
<b>Total</b>		<b>436</b>	<b>247</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

### 11. Receivables

	Note	2014/15				2013/14
		Less than one year	One to three years	Older than three years	Total	Total
		R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1	2,386	-	-	2,386	34
Recoverable expenditure	11.2	151	407	358	916	854
Staff debt	11.3	729	591	542	1,862	1,262
<b>Total</b>		<b>3,266</b>	<b>998</b>	<b>900</b>	<b>5,164</b>	<b>2,150</b>

Note: It must be noted that the total amount for receivables has been split on the face of the Statement of Financial Position to distinguish between current (R4,641 million) and non-current (R0.523 million) receivables.

	Note	2014/15 R'000	2013/14 R'000
<b>11.1 Claims recoverable</b>	11		
National departments*		2,341	34
Provincial departments		45	-
<b>Total</b>		<b>2,386</b>	<b>34</b>
*The increase in claims recoverable from national departments are due to the spending on equipment and other goods and services during the final quarter of the reporting period in terms of the revitalisation programme for agricultural colleges. Previously this was refunded by DAFF before the end of the financial year.			
<b>11.2 Recoverable expenditure (disallowance accounts)</b>	11		
Supplier debt		714	740
Salary deductions paid to institutions to be recovered		-	11
Theft and losses awaiting approval		202	103
<b>Total</b>		<b>916</b>	<b>854</b>
<b>11.3 Staff debt</b>	11		
Employee bursary debt		773	454
Salary related debts		1,089	808
<b>Total</b>		<b>1,862</b>	<b>1,262</b>
<b>11.4 Impairment of receivables</b>			
Estimate of impairment of receivables		700	367
<b>Total</b>		<b>700</b>	<b>367</b>
<b>12. Investments – Non-Current</b>			
<b>Shares (at cost)</b>			
Casidra SOC Ltd		25,000	25,000
<b>Total</b>		<b>25,000</b>	<b>25,000</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>13. Voted funds to be surrendered to the Revenue Fund</b>			
Opening balance		6,456	4,741
Transfer from statement of financial performance		7,254	6,456
Paid during the year		(6,456)	(4,741)
<b>Closing balance</b>		<b>7,254</b>	<b>6,456</b>
<b>14. Departmental revenue to be surrendered to the Revenue Fund</b>			
Opening balance		377	991
Transfer from Statement of Financial Performance		8,807	823
Own revenue included in appropriation		25,978	28,091
Paid during the year		(32,271)	(29,528)
<b>Closing balance</b>		<b>2,891</b>	<b>377</b>
<b>15. Payables – current</b>			
Clearing accounts	15.1	132	33
Other payables	15.2	1,043	1,122
<b>Total</b>		<b>1,175</b>	<b>1,155</b>
<b>15.1 Clearing accounts</b>	15		
Credit amount payable to debtors (Awaiting banking details)		42	33
Income tax deductions for pay over to SARS		88	-
Pension fund deductions for pay over to fund		2	-
<b>Total</b>		<b>132</b>	<b>33</b>
<b>15.2 Other payables</b>	15		
Provide project*		-	300
BELG TECH		42	122
Combud project*		1,001	700
<b>Total</b>		<b>1,043</b>	<b>1,122</b>

\*The Provide project has been completed during the 2014/15 financial year and all the unspent funds were transferred to the Combud project after approval by the National Department of Agriculture, Forestry and Fisheries from whom the funds were received.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

### 16. Payables – non-current

	Note	2014/15				2013/14
		One to two years	Two to three years	More than three years	Total	Total
		R'000	R'000	R'000	R'000	R'000
Other payables	16.1	-	1,980	-	1,980	2,163
<b>Total</b>		<b>-</b>	<b>1,980</b>	<b>-</b>	<b>1,980</b>	<b>2,163</b>

	Note	2014/15 R'000	2013/14 R'000
<b>16.1 Other payables</b>	16		
Provide project		-	1,583
Combud project		1,980	580
<b>Total</b>		<b>1,980</b>	<b>2,163</b>
<b>17. Net cash flow available from operating activities</b>			
Net surplus as per Statement of Financial Performance		16,061	7,279
Add back non cash/cash movements not deemed operating activities		<b>16,641</b>	<b>17,318</b>
(Increase)/decrease in receivables – current		(3,014)	275
(Increase)/decrease in prepayments and advances		(189)	31
Increase/(decrease) in payables – current		20	(4,020)
Proceeds from sale of capital assets		(93)	(33)
Proceeds from sale of investments		(16)	(16)
Expenditure on capital assets		32,682	27,259
Surrenders to Revenue Fund		(38,727)	(34,269)
Own revenue included in appropriation		25,978	28,091
<b>Total</b>		<b>32,702</b>	<b>24,597</b>
<b>18. Reconciliation of cash and cash equivalents for cash flow purposes</b>			
Consolidated Paymaster General account		9,024	5,274
Cash on hand		111	-
Cash with commercial banks (Local)		-	3,285
<b>Total</b>		<b>9,135</b>	<b>8,559</b>
<b>19. Contingent liabilities and contingent assets</b>			
Intergovernmental payables (unconfirmed balances)	Annex 4	-	1
<b>Total</b>		<b>-</b>	<b>1</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

Although no contingent liabilities have been disclosed for the reporting period, the following should be noted regarding outstanding PILIR cases as at 31 March 2015.

DPSA contracted Metropolitan Health (Pty) Ltd on 17 October 2014, as the preferred Health Risk Manager to evaluate and finalise the stockpiled PILIR cases. Metropolitan Health collected all the stockpiled PILIR cases on 15 January 2015 which consists of ill health, retirements and death cases, to be finalized by no later than 31 March 2016. The Department of the Premier (Corporate Services Centre) confirmed the DPSA agreement with Metropolitan Health (Pty) Ltd in an agreement signed by the Director-General on 8 December 2014.

This Department forwarded 32 PILIR cases to Metropolitan Health and received 16 back from Metropolitan Health to date. The CSC/Health/Education continuously monitors these cases with Metropolitan.

	Note	2014/15 R'000	2013/14 R'000
<b>20. Commitments</b>			
Approved and contracted (current)		10,675	13,087
Approved and contracted (capital)		371	280
<b>Total Commitments</b>		<b>11,046</b>	<b>13,367</b>

Included in the total amount for commitments is an amount of R14 000 for gardening and cleaning contracts exceeding a period longer than 1 year.

## 21. Accruals and payables not recognised

Listed by economic classification	30 Days	30+ Days		
Goods and services	2,656	1,279	3,935	3,282
Transfers and subsidies	80	144	224	17
Capital assets	14	-	14	-
Other	653	94	747	951
<b>Total</b>	<b>3,403</b>	<b>1,517</b>	<b>4,920</b>	<b>4,250</b>

The comparative figure for "other" has been included to provide for overtime and other related expenditures previously incorrectly disclosed as employee benefits.

### Listed by programme level

Programme 1: Administration	2,973	2,451
Programme 2: Sustainable Resource Management	282	98
Programme 3: Farmer Support and Development	381	397
Programme 4: Veterinary Services	426	396
Programme 5: Research and Technology Development Services	443	390
Programme 6 Agricultural Economics Services	86	256
Programme 7: Structured Agricultural Education and Training	230	236
Programme 8: Rural Development Coordination	99	26
<b>Total</b>	<b>4,920</b>	<b>4,250</b>

Confirmed balances with other departments	Annex 4	1,891	1,775
Confirmed balances with other government entities	Annex 4	2	-
<b>Total</b>		<b>1,893</b>	<b>1,775</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
<b>22. Employee benefits</b>			
Leave entitlement*		8,937	8,200
Service bonus (Thirteenth cheque)		7,684	6,849
Performance awards		4,723	4,613
Capped leave commitments		12,583	11,532
Other employee benefits**		190	377
<b>Total</b>		<b>34,117</b>	<b>31,571</b>
*Included in the amount for leave entitlement is an amount of R0.604 million monetary leave owed to the Department. (Negative leave amounts)			
**Included in "other" is an amount of R0.190 million for long service awards.			
The comparative figure for "other" has also been adjusted to include R0.376 million for long service awards paid in 2014/15 not provided for as an accrual in 2013/14. Overtime and related expenditures (R1,273 million) reclassified as Accruals: Other for 2013/14.			
<b>23. Lease commitments</b>			
<b>23.1 Operating leases expenditure</b>			
Not later than 1 year		1,416	1,176
Later than 1 year and not later than 5 years		1,468	676
<b>Total lease commitments</b>		<b>2,884</b>	<b>1,852</b>
These operating leases represent the 67 photocopiers in the Department.			
<b>23.2 Finance leases expenditure</b>			
<b>Finance leases expenditure: Cellular phones</b>			
Not later than 1 year		6	24
Later than 1 year and not later than 5 years		-	6
<b>Total cellular phones lease commitments</b>		<b>6</b>	<b>30</b>
<b>Finance leases expenditure: GG Vehicles</b>			
Not later than 1 year		13,780	13,667
Later than 1 year and not later than 5 years		47,601	53,582
Later than five years		1,831	8,766
<b>Total GG vehicle lease commitments</b>		<b>63,212</b>	<b>76,015</b>
The implicit interest is based on Provincial Treasury's approved tariffs for GMT. The department use the vehicles for most of their useful life. 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.			
<b>24. Accrued departmental revenue</b>			
Sales of goods and services other than capital assets		11,854	10,468
Interest, dividends and rent on land		-	25
<b>Total</b>		<b>11,854</b>	<b>10,493</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>24.1 Analysis of accrued departmental revenue</b>			
Opening balance		10,493	8,111
Less: amounts received		14,350	15,405
Add: amounts recognised		17,969	17,879
Less: amounts written-off/reversed*		2,258	92
<b>Closing balance</b>		<b>11,854</b>	<b>10,493</b>
*Included in amounts written off/reversed is an amount of R0,696 million that was written back for outstanding house rent that should not have been raised for deceased tenants or tenants who have already vacated the houses.			
<b>24.2 Accrued department revenue written off</b>			
Receivables from services rendered written off		1,562	92
<b>Total</b>		<b>1,562</b>	<b>92</b>
<b>24.3 Impairment of accrued departmental revenue</b>			
Estimate of impairment of accrued departmental revenue		4,000	4,296
<b>Total</b>		<b>4,000</b>	<b>4,296</b>
<b>25. Irregular expenditure</b>			
<b>25.1 Reconciliation of irregular expenditure</b>			
Opening balance as restated		627	1,120
Prior period error		-	(27)
<b>As restated</b>		<b>627</b>	<b>1,093</b>
Add: Irregular expenditure – relating to prior year		-	411
Add: Irregular expenditure – relating to current year	25.2	785	25
Less: Prior year amounts condoned		-	(381)
Less: Current year amounts condoned	25.3	(23)	(25)
Less: Amounts not condoned and recoverable	25.4	(1)	-
Less: Amounts not condoned and not recoverable	25.5	(627)	(496)
<b>Irregular expenditure awaiting condonation</b>		<b>761</b>	<b>627</b>
<b>Analysis of awaiting condonation per age classification</b>			
Current year		761	-
Prior years		-	627
<b>Total</b>		<b>761</b>	<b>627</b>



## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
<b>25.2</b>	<b>Details of irregular expenditure – current year</b>		
	Finance leases entered into for 8 official cellular phones	23	
	T&S claim not in accordance with prescripts: Amount recovered.	1	
	Non-compliance with departmental delegation C2.1: Approval for transactions with less than three quotations. (Two cases)	761	
	<b>Total</b>	<b>785</b>	
<b>25.3</b>	<b>Details of irregular expenditure condoned</b>		
	Finance leases entered into for 8 official cellular phones condoned in terms of National Treasury Practice Note 5 of 2006/07	23	
	<b>Total</b>	<b>23</b>	
<b>25.4</b>	<b>Details of irregular expenditure recoverable (not condoned)</b>		
	Transport and Subsistence claim not in accordance with prescripts.	1	
	<b>Total</b>	<b>1</b>	
<b>25.5</b>	<b>Details of irregular expenditure not recoverable (not condoned)</b>		
	Tax clearance certificate not submitted (1 case): Case not condoned by National Treasury. No person could be held responsible and therefor the amount was written off on approval by the Accounting Officer.	573	
	Non-compliance with the Preferential Procurement Policy Framework (7 cases): Not condoned by National Treasury. No person could be held responsible and therefor the amount was written off on approval by the Accounting Officer.	54	
	<b>Total</b>	<b>627</b>	
<b>25.6</b>	<b>Details of irregular expenditure under investigation</b>		
	Non-compliance with departmental delegation C2.1: Approval for transactions with less than three quotations. (Two cases)	761	
	<b>Total</b>	<b>761</b>	
<b>25.7</b>	<b>Prior period error</b>		
	The incorrect period was used originally to calculate the irregular amount.		(27)
	<b>Total</b>		<b>(27)</b>
<b>26.</b>	<b>Fruitless and wasteful expenditure</b>		
<b>26.1</b>	<b>Reconciliation of fruitless and wasteful expenditure</b>		
	Opening balance	7	-
	Fruitless and wasteful expenditure – relating to prior year	-	3
	Fruitless and wasteful expenditure – relating to current year	49	150
	Less: Amounts resolved	(46)	(146)
	Less: Amounts transferred to receivables for recovery	(5)	-
	<b>Fruitless and wasteful expenditure awaiting resolution</b>	<b>5</b>	<b>7</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

	2014/15 R'000	2013/14 R'000
<b>26.2 Analysis of awaiting resolution per economic classification</b>		
Current	5	7
<b>Total</b>	<b>5</b>	<b>7</b>

**26.3 Analysis of current year's fruitless and wasteful expenditure**

Incident	Disciplinary steps	
Cancellation fees and related costs (45 cases)	None	42
Costs relating to non-attendances (9 cases)	None	3
Interest paid on overdue accounts (12 cases)	None	4
<b>Total</b>		<b>49</b>

As at 31 March 2015 four cases amounting to R46,493.24 were still under investigation. Three of these cases are related to catering costs for possible non-attendees and one case to the payment of subscription fees for cellular phones.

**26.4 Prior period error**

Two cases incorrectly disclosed as fruitless and wasteful expenditure for 2013/14 as they were not yet investigated at 31 March 2014.	(3)
<b>Total</b>	<b>(3)</b>

**27. Related party transactions**

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

The Western Cape Department of Agriculture occupies various buildings and research farms in the Province managed by the Department of Transport and Public Works free of charge. Parking space is also provided for government officials at an approved fee that is not market related.

The Department received corporate services from the Corporate Services Centre of the Department of the Premier in the Western Cape Province from 1 November 2010 in respect of the following service areas:

- Information and Communication Technology
- Organisation Development
- Provincial Training (transversal)
- Human Resource Management
- Enterprise Risk Management
- Internal Audit
- Provincial Forensic Services
- Legal Services
- Corporate Communication

The Department makes use of government motor vehicles managed by Government Motor Transport based on tariffs approved by the Department of Provincial Treasury.

A related party relationship exists between the Department and the Western Cape Agriculture Research Trust (Trust) as a result of the office space (two offices) the Trust occupies at the Department free of charge. Currently the Department also accommodates 2,798 animals belonging to the Trust for research purposes free of charge at various research farms of the Department as stipulated by the agreement between the Department and the Trust. The Trust has been established with the aim to facilitate, support and fund animal, plant and related research in the Province according to the needs of the various animal, plant, and related industries in the Western Cape.

The Western Cape Department of Agriculture paid an amount of R0.416 million during the year to a supplier for animal vaccines that was reimbursed by DAFF during the 2014/15 financial year.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
<b>28. Key management personnel</b>	<b>No of Individuals</b>		
Political office bearers	2	2,573	1,664
Level 15 to 16	3	2,815	2,885
Level 14*	10	10,864	9,427
<b>Total</b>		<b>16,252</b>	<b>13,976</b>

\*Programme Managers on level 13 are also included in this amount as they are regarded as key management personnel of the Department.

The comparative figures have been adjusted to exclude T&S expenditures incorrectly included as at 31 March 2014.

### 29. Movable Tangible Capital Assets

#### MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>135,402</b>	<b>35,470</b>	<b>3,930</b>	<b>166,942</b>
Transport assets	46,611	19,172	2,714	63,069
Computer equipment	20,758	6,461	333	26,886
Furniture and office equipment	4,291	698	-	4,989
Other machinery and equipment	63,742	9,139	883	71,998
<b>BIOLOGICAL ASSETS</b>	<b>7,298</b>	<b>25</b>	<b>894</b>	<b>6,429</b>
Biological assets	7,298	25	894	6,429
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>142,700</b>	<b>35,495</b>	<b>4,824</b>	<b>173,371</b>

#### 29.1 Additions

#### ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Cash R'000	Non-cash R'000	Finance lease payments R'000	Total R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>31,501</b>	<b>17,719</b>	<b>(13,750)</b>	<b>35,470</b>
Transport assets	14,088	18,811	(13,727)	19,172
Computer equipment	5,919	542	-	6,461
Furniture and office equipment	515	183	-	698
Other machinery and equipment	10,979	(1,817)	(23)	9,139
<b>BIOLOGICAL ASSETS</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>25</b>
Biological assets	-	25	-	25
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>31,501</b>	<b>17,744</b>	<b>(13,750)</b>	<b>35,495</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

### 29.2 Disposals

#### DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>180</b>	<b>3,750</b>	<b>3,930</b>	<b>23</b>
Transport assets	-	2,714	2,714	-
Computer equipment	180	153	333	23
Other machinery and equipment	-	883	833	-
<b>BIOLOGICAL ASSETS</b>	<b>30</b>	<b>864</b>	<b>894</b>	<b>70</b>
Biological assets	30	864	894	70
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>210</b>	<b>4,614</b>	<b>4,824</b>	<b>93</b>

### 29.3 Movement for 2013/14

#### MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>156,504</b>	<b>174</b>	<b>28,568</b>	<b>49,844</b>	<b>135,402</b>
Transport assets	39,312	1,505	15,279	9,485	46,611
Computer equipment	17,105	840	3,899	1,086	20,758
Furniture and office equipment	4,771	(967)	503	16	4,291
Other machinery and equipment	95,316	(1,204)	8,887	39,257	63,742
<b>BIOLOGICAL ASSETS</b>	<b>7,598</b>	<b>(249)</b>	<b>95</b>	<b>395</b>	<b>7,049</b>
Biological assets	7,598	(249)	95	395	7,049
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>164,102</b>	<b>(75)</b>	<b>28,663</b>	<b>50,239</b>	<b>142,451</b>

2013/14  
R'000

#### 29.3.1 Prior period error

##### Nature of prior period error

Transport assets: Prior period asset category changes on LOGIS.

Computer assets: Prior period asset category changes on LOGIS.

Furniture and office equipment: Prior period asset category changes on LOGIS.

Machinery and equipment: Prior period asset category changes on LOGIS.

Machinery and equipment: Prior period reconciliation corrections effected on LOGIS during the reporting period.

Biological assets: Correction in the number of hectares for vineyards established as previously incorrectly disclosed.

**Total**

1,505
840
(967)
(1,051)
(153)
(249)
<b>(75)</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

### 29.4 Minor assets

#### MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2015

	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000
Opening balance	26,749	4,022	30,771
Additions	1,850	2,990	4,840
Disposals	39	2,390	2,429
<b>TOTAL MINOR ASSETS</b>	<b>28,560</b>	<b>4,622</b>	<b>33,182</b>

Number of R1 minor assets

Number of minor assets at cost

**TOTAL NUMBER OF MINOR ASSETS**

	Intangible assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	22	-	-	22
Number of minor assets at cost	-	30,881	2,390	33,271
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>22</b>	<b>30,881</b>	<b>2,390</b>	<b>33,293</b>

### Minor assets

#### MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2014

	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000
Opening balance	25,731	4,316	30,047
Prior period error	(150)	-	(150)
Additions	2,046	2,140	4,186
Disposals	878	2,434	3,312
<b>TOTAL MINOR ASSETS</b>	<b>26,749</b>	<b>4,022</b>	<b>30,771</b>

Number of R1 minor assets

Number of minor assets at cost

**TOTAL NUMBER OF MINOR ASSETS**

	Intangible assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	22	-	-	22
Number of minor assets at cost	-	29,781	111	29,892
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>22</b>	<b>29,781</b>	<b>111</b>	<b>29,914</b>

2013/14  
R'000

#### 29.4.1 Prior period error

##### Nature of prior period error

Asset adjustments and reclassifications effected on LOGIS pertaining to prior period.

Asset moved from immovable minor assets incorrectly disclosed previously.

Previous year recon corrections only effected in current year on LOGIS.

**Total**

(236)

55

31

**(150)**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

**29.5 Movable assets written off**

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2015**

	<b>Machinery and equipment</b>	<b>Biological assets</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Assets written off	159	864	1,023
<b>TOTAL MOVABLE</b>	<b>159</b>	<b>864</b>	<b>1,023</b>

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2014**

	<b>Machinery and equipment</b>	<b>Biological assets</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Assets written off	122	3	125
<b>TOTAL MOVABLE</b>	<b>122</b>	<b>3</b>	<b>125</b>

**30 Intangible Capital Assets**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	<b>Opening balance</b>	<b>Additions</b>	<b>Disposals</b>	<b>Closing Balance</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Software	500	-	-	500
Services and operating rights	912	-	-	912
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>1,412</b>	<b>-</b>	<b>-</b>	<b>1,412</b>

**30.1 Intangible Capital Assets**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

	<b>Opening balance</b>	<b>Additions</b>	<b>Disposals</b>	<b>Closing Balance</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Software	500	-	-	500
Services and operating rights	912	-	-	912
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>1,412</b>	<b>-</b>	<b>-</b>	<b>1,412</b>

**31 Immovable Tangible Capital Assets**

**MOVEMENT IN IMMOVABLE INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	<b>Opening balance</b>	<b>Additions</b>	<b>Disposals</b>	<b>Closing Balance</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>				
Other fixed structures	65	-	-	65
<b>TOTAL IMMOVABLE INTANGIBLE CAPITAL</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>65</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

### 31.1 Additions

#### ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Cash	Non-cash	Finance lease payments	Total
	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>				
Other fixed structures	1,181	-	(1,181)	-
<b>TOTAL ADDITIONS TO IMMOVABLE</b>	<b>1,181</b>	<b>-</b>	<b>(1,181)</b>	<b>-</b>

### 31.2 Movement for 2013/14

#### MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>					
Non-residential buildings	22	-	38	-	60
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL</b>	<b>22</b>	<b>-</b>	<b>38</b>	<b>-</b>	<b>60</b>

### 31.3 S42 Immovable assets

#### Assets subjected to transfer in terms of S42 of the PFMA – 2014/15

	Number of assets	Value of assets
	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>		
Non-residential buildings	2	1,181
<b>Total</b>	<b>2</b>	<b>1,181</b>

#### Assets subjected to transfer in terms of S42 of the PFMA – 2013/14

	Number of assets	Value of assets
	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>		
Other fixed structures	3	371
<b>Total</b>	<b>3</b>	<b>371</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>32 Agent-principal arrangements</b>			
<b>32.1 Department acting as the principal</b>			
Casidra SOC Ltd*		325,664	109,340
University of Stellenbosch		130	132
Deciduous Fruit Producers Trust		16,331	20,387
Agri Mega NPC		29,206	31,556
Garden Route SPCA		500	-
<b>Total</b>		<b>371,831</b>	<b>161,415</b>

\*The comparative figure for Casidra has been adjusted with R18.268 million due to the payment for the core funding to Casidra incorrectly included in 2013/14.

Casidra SOC Ltd.: Support the Department with project implementation and state farm management in terms of a signed shareholder's compact and other memoranda of agreement between the two parties.

University of Stellenbosch: Managing the Agrifutura project for the Department to ensure bursaries to students conducting research relating to the Agrifutura project in terms of a memorandum of agreement.

Deciduous Fruit Producers Trust: Establishing alternative crops and fruit orchards for the fruit industry and other new farmers in terms of memoranda of agreement.

Agri Mega: Establishing a collaborative relationship between the sheep and wool, dairy and grain industries and the Department, as well as enhancing household food security in the Western Cape in terms of memoranda of agreement.

Garden Route SPCA: Sterilisation of animals in the Eden district to prevent uncontrolled animal breeding.

**32.2 Department acting as the agent**

The Department acts as an agent for the DAFF regarding the development, maintenance and administering of the Micro Combud programme for enterprise budgets as a computerised system for distribution to farmers, agricultural advisors and agricultural economists in various institutions. This programme will be standardised among all provinces.

The Department did not receive any revenue (agency fees) for these agency duties.

As at 31 March 2015 R2,981 million was still available from funds received from DAFF in prior periods. In 2014/15 R0.182 million was expensed and it is envisaged that R1 million will be disbursed during the 2015/16 financial year and the balance during 2016/17 for the further development of the livestock component of the programme and for the maintenance of the crop component.



## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

		Note	2013/14 R'000
<b>33</b>	<b>Prior period errors</b>		
	<b>Assets</b>		
	<b>Transport assets:</b> Prior period asset category changes effected on LOGIS.	29	1,505
	<b>Computer assets:</b> Prior period asset category changes effected on LOGIS.	29	840
	<b>Furniture and equipment:</b> Prior period asset category changes effected on LOGIS.	29	(967)
	<b>Other machinery and equipment:</b> Prior period reconciliation corrections effected on LOGIS during the reporting period as well as prior period asset category changes effected on LOGIS.	29	(1,204)
	<b>Biological assets:</b> Correction in the number of hectares for vineyards established as previously incorrectly disclosed.	29	(249)
	<b>Minor assets:</b> Asset adjustments and reclassifications effected on LOGIS as well as Asset moved from immovable minor assets incorrectly disclosed previously.	29	(150)
	<b>Net effect for movement in capital and minor assets</b>		<u><u>(225)</u></u>
	<b>Liabilities</b>		
	<b>Receivables: Non-current receivables previously disclosed as current.</b>	11	206
	<b>Accruals:</b> Overtime and other related expenditures previously disclosed as employee benefits.	21	1,273
	<b>Employee benefits:</b> Long service awards paid in 2014/15 pertaining to the 2013/14 period that were not disclosed as a provision at 31 March 2014.	22	377
	<b>Irregular expenditure:</b> Correction effected to note due to the incorrect period used to calculate the irregular amount.	25	(27)
	<b>Fruitless and wasteful expenditures:</b> Two cases incorrectly disclosed as fruitless and wasteful expenditure for 2013/14 as they were not yet investigated at 31 March 2014.	26	(3)
	<b>Key management personnel:</b> To exclude T&S expenditures incorrectly included as at 31 March 2014.	28	(743)
	<b>Agent-principle arrangement:</b> Casidra: Payment for the core funding to Casidra previously included.	32	(18,268)
	<b>Net effect for liabilities</b>		<u><u>(17,185)</u></u>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

**34 STATEMENT OF CONDITIONAL GRANTS RECEIVED**

NAME OF DEPARTMENT	GRANT ALLOCATION					Amount received by department	SPENT			2013/14	
	Division of Revenue Act	Roll Overs	DORA Adjustments	Other Adjustments	Total Available		Amount spent by department	Under/(Overspending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000		R'000	R'000	R'000	%	R'000
LandCare	4,070	-	-	-	4,070	4,070	4,070	-	100%	7,233	7,233
Comprehensive Agricultural Support Programme	292,336	-	-	-	292,336	292,336	292,267	69	100%	106,376	106,376
Ilima/Letsema	54,353	-	-	-	54,353	54,353	54,353	-	100%	51,737	51,737
Extended Public Works Programme	2,248	-	-	-	2,248	2,248	2,248	-	100%	550	550
	<b>353,007</b>	-	-	-	<b>353,007</b>	<b>353,007</b>	<b>352,938</b>	<b>69</b>		<b>165,896</b>	<b>165,896</b>

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

### ANNEXURE 1A

#### STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2013/14
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Government Motor Transport	1,532	-	(1,532)	-	-	-	235
Department of the Premier (TV Licences)	14	-	(5)	9	9	100%	9
The National Agricultural Marketing Council	-	-	-	-	-	-	500
WESGRO	-	-	1,739	1,739	1,739	100%	1,380
SARS (Excise duties)	-	-	-	-	-	-	160
	<b>1,546</b>	<b>-</b>	<b>202</b>	<b>1,748</b>	<b>1,748</b>		<b>2,284</b>

### ANNEXURE 1B

#### STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

NAME OF HIGHER EDUCATION INSTITUTION	TRANSFER ALLOCATION				TRANSFER			2013/14
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	Amount not transferred	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
University of Stellenbosch	230	-	50	280	280	-	-	132
	<b>230</b>	<b>-</b>	<b>50</b>	<b>280</b>	<b>280</b>	<b>-</b>		<b>132</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

**ANNEXURE 1C**

**STATEMENT OF TRANSFERS TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES**

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2013/14
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
<b>Public Corporations</b>									
Casidra SOC Ltd	327,260	-	14,308	<b>341,568</b>	341,568	100.0%	-	127,608	127,608
<b>Subtotal: Public corporations</b>	<b>327,260</b>	<b>-</b>	<b>14,308</b>	<b>341,568</b>	<b>341,568</b>	<b>100.0%</b>	<b>-</b>	<b>127,608</b>	<b>127,608</b>
<b>Private enterprises</b>									
Deciduous Fruit Producers Trust	11,606	-	4,805	<b>16,411</b>	16,411	100.0%	-	20,387	20,387
Overberg Agri	-	-	7	<b>7</b>	7	100.0%	-	-	-
JF Hillebrand SA (Pty) Ltd	-	-	-	-	-	-	-	86	86
<b>Subtotal: Private enterprises</b>	<b>11,606</b>	<b>-</b>	<b>4,812</b>	<b>16,418</b>	<b>16,418</b>	<b>100.0%</b>	<b>-</b>	<b>20,473</b>	<b>20,473</b>
<b>TOTAL</b>	<b>33,866</b>	<b>-</b>	<b>19,120</b>	<b>357,986</b>	<b>357,986</b>	<b>100.0%</b>	<b>-</b>	<b>148,081</b>	<b>148,081</b>

The amount of R86 000 has been added to the 2013/14 figures to include cash donations previously disclosed under Annexure 1H.

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

### ANNEXURE 1D

#### STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Transfers</b>							
African Farm Management Association	100	-	-	<b>100</b>	100	100%	100
Agri Expo	-	-	-	-	-	-	95
Agri Mega	37,854	-	(6,107)	<b>31,747</b>	31,747	100%	33,216
Agri Wes Kaap	25	-	-	<b>25</b>	25	100%	25
Agricultural Business Chamber	100	-	-	<b>100</b>	100	100%	-
Agricultural Economics Association of South Africa	-	-	30	<b>30</b>	30	100%	-
Bethany's Rural Families Life Skills	-	-	-	-	-	-	11
Calitzdorp Port and Wine	-	-	35	<b>35</b>	35	100%	-
Christian literature Fund	25	-	-	<b>25</b>	25	100%	-
Combined Congress	-	-	50	<b>50</b>	50	100%	-
Diakonale Dienste Nuwerus	-	-	-	-	-	-	50
Fellowship Bible Church SA	-	-	-	-	-	-	20
FARR	-	-	22	<b>22</b>	22	100%	-
Fresh Produce Export Forum	-	-	-	-	-	-	100
Garden Route SPCA	500	-	-	<b>500</b>	500	100%	-
Karoo Bossie Dienssentrum	-	-	10	<b>10</b>	10	100%	-
Karoo Centre for Rights, Education, Research and Development	-	-	-	-	-	-	50
Kibbuz El-shammah	-	-	-	-	-	-	35
Koue Bokkeveld Training Centre	-	-	-	-	-	-	20
Merino 2014 Foundation Trust	-	-	-	-	-	-	100
National Agricultural Youth Show	-	-	-	-	-	-	17
National Council of Society for the Prevention of Cruelty to Animals	50	-	-	<b>50</b>	50	100%	-
National Farm Workers Forum	-	-	15	<b>15</b>	15	100%	50
Nematological Society of South Africa	-	-	-	-	-	-	100
Pentecost Protestant Church	-	-	-	-	-	-	10
Potato South Africa	50	-	-	<b>50</b>	50	100%	40
Samaritan	-	-	-	-	-	-	20
Simondium Rural Development Forum	-	-	32	<b>32</b>	32	100%	20
South African Association for Animal Health Technicians Western Cape	-	-	100	<b>100</b>	100	100%	-
South African Society for Agricultural Extension	-	-	-	-	-	-	98
South African Society for Technologists	-	-	10	<b>10</b>	10	100%	-
Vinpro	1,000	-	-	<b>1,000</b>	1,000	100%	1,000
Water Institute of Southern Africa	-	-	-	-	-	-	60
Waterval Bedienings Trust	40	-	-	<b>40</b>	40	100%	-
Western Cape Economic Development Partnership	-	-	-	-	-	-	4,500
Willem Buchholz Primary School	-	-	-	-	-	-	12
Wines of South Africa	-	-	-	-	-	-	261
<b>Total</b>	<b>39,744</b>	-	<b>(5,803)</b>	<b>33,941</b>	<b>33,941</b>		<b>40,010</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

**ANNEXURE 1E**

**STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Transfers</b>							
Bursaries to non-employees	5,456	-	952	<b>6,408</b>	6,408	100%	2,429
Claims against the State (Cash)	-	-	10	<b>10</b>	10	100%	-
Leave gratuity to employees	91	-	509	<b>600</b>	600	100%	1,547
Retirement benefit to employees	1,040	-	1	<b>1,041</b>	1,041	100%	-
Severance package to employees	-	-	120	<b>120</b>	120	100%	121
Refund and Remission – Act of Grace	-	-	14	<b>14</b>	14	100%	3
Donations and gifts to individuals*	1,013	-	(93)	<b>920</b>	920	100%	947
	<u>7,600</u>	<u>-</u>	<u>1,513</u>	<u><b>9,113</b></u>	<u>9,113</u>		<u><b>5,047</b></u>
<b>Subsidies</b>							
Farmer support	700	-	(700)	-	-	-	-
	<u>700</u>	<u>-</u>	<u>(700)</u>	<u>-</u>	<u>-</u>		<u>-</u>
<b>Total</b>	<u><b>8,300</b></u>	<u><b>-</b></u>	<u><b>813</b></u>	<u><b>9,113</b></u>	<u><b>9,113</b></u>		<u><b>5,047</b></u>

\*List of donations and gifts paid to individuals:

Prize money for Female Entrepreneur competition: R377,000

Prize money to the winners of the Regional Farm Worker of the Year competition: R389,000

Tournament fees paid to two officials for their children to participate in competitive sport events: R6,000

Contribution for clothes to the Langgewens Research Farm's cricket team: R6,000

Financial assistance for four disadvantaged learners: R140,000

The 2013/14 figure for "Donation and gifts" has been adjusted with the amount of R950 000 to include cash donations disclosed under Annexure 1H as at 31 March 2014. In accordance with the new National Treasury prescripts cash donations and gifts must be disclosed under the relevant transfer payment category as from 1 April 2014.

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

### ANNEXURE 1F

#### STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2014/15	2013/14
		R'000	R'000
<b>Received in cash</b>			
AgriSETA	Received the AgriSETA 2013 Excellence Award.	-	20
AB Enzymes	Received towards the training of the final year cellar students.	21	-
<b>Subtotal</b>		<b>21</b>	<b>20</b>
<b>Received in kind</b>			
DAFF	Received an ambulatory vehicle to promote animal health care services in community projects.	229	-
DAFF	Reimbursement for equipment to the value of R1,881 million as well as for other goods and services to the value of R4,830 million in terms of the revitalisation programme for agricultural colleges.	5,097	1,811
Department of Health	Received a mobile laboratory for diagnostic veterinary services.	15,000	-
Group Editors Co (Pty) Ltd	Donations in the form of media coverage towards the Annual Outeniqua Information Day.	-	116
National and international agricultural related organisations	Sponsorships towards the travelling and accommodation cost of officials to attend and participate in courses, meetings and symposiums abroad during the financial year.	1,243	584
Officials and other individuals	Library material donated to the Elsenburg library.	21	45
Provincial Treasury of the Western Cape	Transfer of movable assets to the office of the Minister.	136	-
Shoprite Checkers	Sponsorship towards the annual Farm Worker of the Year Competition.	750	770
Wine industries	Yeast, enzymes and other wine additions donated towards experimental winemaking by cellar technology students at Elsenburg.	-	8
<b>Subtotal</b>		<b>22,546</b>	<b>3,334</b>
<b>TOTAL</b>		<b>22,567</b>	<b>3,354</b>

### ANNEXURE 1G

#### STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2014/15	2013/14
	R'000	R'000
<b>Made in kind</b>		
Donated 60 bags of manure to the Camphill Village.	1	-
Donated new born bull calves to the Jukani cheetah farm.	-	1
Gift vouchers to nine individuals at the annual admin symposium for their contributions during the event.	8	-
Gift vouchers to the 13 winners of the annual photographic competition.	4	4
Gift vouchers to four officials performing at the annual graduation ceremony at the college.	2	3
Gifts to individuals during official visits abroad and to visiting guests.	3	2
Irrigation equipment donated to the Lower Olifants River Water User Association to ensure the supply of irrigation water to farmers in the Olifants River Irrigation Scheme.	975	-
Redundant calf pens donated to the Elim Farm.	-	1
Three Percheron horses donated to Sixtyonethree.	-	30
Tilapia (fish) donated to the University of Stellenbosch.	-	1
<b>TOTAL</b>	<b>993</b>	<b>42</b>

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

### ANNEXURE 2A

#### STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO PROVINCIAL PUBLIC ENTITIES

Name of Public Entity	% Held 14/15	% Held 13/14	Number of shares held		Cost of investment		Net Asset value of investment		Profit/(Loss) for the year		Losses guaranteed
			R'000		R'000		R'000				
			2014/15	2013/14	2014/15	2013/14	2014/15	2013/14	2014/15	2013/14	
<b>Provincial Public Entity</b>											
Casidra SOC Ltd	100%	100%	25,000,000	25,000,000	-	-	25,000	25,000	-	-	No
			<b>25,000,000</b>	<b>25,000,000</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	

Casidra SOC Ltd. is a schedule 3D Western Cape Government business enterprise in terms of the PFMA, Act 1 of 1999.

### ANNEXURE 2B

#### STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES

NAME OF ENTITY	Nature of business	Cost of investment		Cost of Net Asset value of Investment		Amounts owing to Entities		Amounts owing by Entities	
		R'000		R'000		R'000		R'000	
		2014/15	2013/14	2014/15	2013/14	2014/15	2013/14	2014/15	2013/14
<b>Non-controlled entities</b>									
KWV Holdings Ltd.		-	-	52	63	-	-	-	-
Capevin Holdings Ltd. (KWV)		-	-	745	587	-	-	-	-
Koelenhof Wine Cellar Ltd.		-	-	44	44	-	-	-	-
Samilco		-	-	7	7	-	-	-	-
Klein Karoo International Ltd.		-	-	28	28	-	-	-	-
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>876</b>	<b>729</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Adjustment to the 2013/14 figures: The KWV shares have been split between KWV Holdings and Capevin Holdings in accordance with KWV's new policy changes and name changes. The value of these shares have also been increased with R23,000.

### ANNEXURE 3

#### CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
	R'000	R'000	R'000	R'000	R'000	R'000
<b>DEPARTMENTS</b>						
DAFF	2,341	-	-	34	<b>2,341</b>	<b>34</b>
Western Cape Department of Health	-	-	10	-	<b>10</b>	-
Western Cape Department of Local Government	13	-	-	-	<b>13</b>	-
Department of Agriculture Limpopo	22	-	-	-	<b>22</b>	-
<b>Total</b>	<b>2,376</b>	<b>-</b>	<b>10</b>	<b>34</b>	<b>2,386</b>	<b>34</b>



**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
 for the year ended 31 March 2015**

**ANNEXURE 4  
 INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
	R'000	R'000	R'000	R'000	R'000	R'000
<b>DEPARTMENTS</b>						
Department of Transport and Public Works	1,826	1,770	-	-	<b>1,826</b>	<b>1,770</b>
Department of the Premier	65	-	-	-	<b>65</b>	-
Department of Justice	-	4	-	-	-	<b>4</b>
Government Printing	-	1	-	1	-	<b>2</b>
<b>Total Departments</b>	<b>1,891</b>	<b>1,775</b>	<b>-</b>	<b>1</b>	<b>1,891</b>	<b>1,776</b>
<b>OTHER GOVERNMENT ENTITY</b>						
South African Police Services	2	-	-	-	<b>2</b>	-
<b>Total Other Government Entities</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>
<b>TOTAL INTERGOVERNMENTAL PAYABLES</b>	<b>1,893</b>	<b>1,775</b>	<b>-</b>	<b>1</b>	<b>1,893</b>	<b>1,776</b>

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**Western Cape  
Government**

Agriculture

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