



Western Cape
Government

Agriculture

BETTER TOGETHER.



Annual Report 2020/21

**DEPARTMENT OF
AGRICULTURE**

PROVINCE OF THE
WESTERN CAPE

VOTE 11

**ANNUAL REPORT
2020/21 FINANCIAL YEAR**

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Part A

General Information



1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS/GLOSSARY

4IR	Fourth Industrial Revolution
AA	Action Area
ACF	Alternative Crops Fund
AES	Agricultural Economic Services
AET	Agricultural Education and Training
AfCFTA	African Continental Free Trade Agreement
AFS	Annual Financial Statements
AGOA	African Growth Opportunities Act
AgriBEE	Agricultural Black Economic Empowerment
AGSA	Auditor-General of South Africa
AI	Avian Influenza
AIDS	Acquired Immune Deficiency Syndrome
AIMS	Agricultural Integrated Management System
AIU	Agribusiness Investment Unit
AO	Accounting Officer
APAP	Agricultural Action Policy Plan
APFYD	Agricultural Partnership for Youth Development
APP	Annual Performance Plan
ARC	Agricultural Research Council
ASD	Agricultural Skills Development
AU	African Union
BFASA	Black Farmers Association of South Africa
BAS	Basic Accounting System
B-BBEE	Broad-Based Black Economic Empowerment
BFAP	Bureau for Food and Agricultural Policy Research
BPCP	Black Producers Commercialisation Programme
BRICS	Brazil, Russia, India, China and South Africa
BSE	Bovine Spongiform Encephalopathy
BSL	Biosafety Level
CAADP	Comprehensive Africa Agricultural Development Programme
CADIS	Cape Animal Disease Information System
CAMIS	Cape Agricultural Mobile Information System
CARA	Conservation of Agricultural Resources Act (Act 43 of 1983)
Casidra	Cape Agency for Sustainable Integrated Development in Rural Areas
CASP	Comprehensive Agricultural Support Programme

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Vote 11: Department of Agriculture

Province of the Western Cape

CBD	Central Business District
CBO	Community Based Organisation
CC	Climate Change
CCA	Community Choice Approach
CCC	Confronting Climate Change
CCS	Compulsory Community Services
CeI	Centre for Electronic Innovation
CEO	Chief Executive Officer
CFM	CapeFarmMapper
CFO	Chief Financial Officer
CITCOM	Central Information Technology Committee
CM	Core Mandate
Constitution	Constitution of the Republic of South Africa (Act 108 of 1996)
COS	Council of Stakeholders
COSATU	Congress of South African Trade Unions
COVID-19	Coronavirus Disease of 2019
CPAC	Commodity Project Allocation Committee
CPDS	Comprehensive Producer Development Support
CRDP	Comprehensive Rural Development Programme
CRT	Chemical Residues Testing
DAFF	Department of Agriculture, Forestry and Fisheries
DALRRD	Department of Agriculture, Land Reform and Rural Development
DARD	Department of Agriculture and Rural Development
DCAS	Department of Culture and Sport
DEDAT	Department of Economic Development and Tourism
DEP	Departmental Evaluation Plan
DFFE	Department of Forestry, Fisheries and the Environment
DHS	Department of Human Settlements
DHSWS	Department of Human Settlements, Water and Sanitation
DJOC	District Joint Operating Committee
DLG	Department of Local Government
DLRC	District Land Reform Committee
DoCS	Department of Community Safety
DoH	Department of Health
DoEL	Department of Employment and Labour
DPAC	Departmental Project Allocation Committee
DPME	Department of Planning, Monitoring and Evaluation

DPSA	Department of Public Service and Administration
DRDLR	Department of Rural Development and Land Reform
DRM	Disaster Risk Management
DSD	Department of Social Development
DSG	Departmental Strategic Goals
DTPW	Department of Transport and Public Works
EATI	Elsenburg Agricultural Training Institute
ECM	Electronic Content Management
ECOS	Export Control Office System
ECSA	Engineering Council of South Africa
ECSP	Economic Competitive Support Package
EEA	Employment Equity Act (Act 55 of 1998)
EIA	Environmental Impact Assessment
EPA	Economic Partnership Agreement
EPWP	Expanded Public Works Programme
ERMCO	Enterprise Risk Management Committee
ERP	Extension Revitalisation Programme
EU	European Union
EWT	Endangered Wildlife Trust
FAO	Food and Agricultural Organization of the United Nations
FAW	Fall Armyworm
FAWU	Food and Allied Workers Union
FBO	Faith Based Organisation
FBT	Food, Beverages and Tobacco
FEA	Female Entrepreneur Award
FEDUSA	Federation of Unions of South Africa
FET	Further Education and Training
FMD	Foot and Mouth Disease
FRKP	Financial Record Keeping Programme
FSD	Farmer Support and Development
FTA	Free Trade Agreement
FWD	Farm Worker Development
GC	Game Changer
GDP	Gross Domestic Product
GHS	General Household Survey
GI	Geographic Indicators
GIS	Geographic Information Systems

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GPS	Global Positioning System
GVA	Gross Value Added
Ha	Hectare
HAS	Hygiene Assessment System
HCD	Human Capital Development
HCDS	Human Capital Development Strategy
HET	Higher Education and Training
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HR	Human Resources
IAMP	Immovable Asset Management Plan
ICT	Information Communication Technology
IDP	Integrated Development Plan
IFMS	Integrated Financial Management System
IFSS-SA	Integrated Food Security Strategy of South Africa
IGDP	Integrated Growth and Development Plan
IGR	Intergovernmental Relations
IMF	International Monetary Fund
IMI	Independent Meat Inspection
IPAP	Industrial Policy Action Plan
IPCC	Intergovernmental Panel on Climate Change
ISC	Intergovernmental Steering Committee
ISO	International Organization for Standardization
IT	Information Technology
JPI	Joint Planning Initiative
LM	Limited Mandate
LOGIS	Government Procurement System
LORWUA	Lower Olifants River Water Users Association
LREAD	Land Reform Advisory Desk
Ltd	Limited
LUPA	Land Use Planning Act (Act 3 of 2014)
MAP	Market Access Programme
MDG	Millennium Development Goals
MEC	Member of the Executive Council
MERO	Municipal Economic Review and Outlook
MIP	Management Improvement Plan
MOA	Memorandum of Agreement

MOOC	Massive Open Online Course
MOU	Memorandum of Understanding
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NACTU	National Council of Trade Unions
NAFU	National African Farmers Union
NARS	National Abattoir Rating Scheme
NARS	National Agricultural Research System
NDP	National Development Plan 2030
NEMA	National Environment Management Act (Act 107 of 1998)
NEPAD	New Partnership for Africa's Development
NGO	Non-governmental organisation
NGP	New Growth Path
NIP	National Infrastructure Plan
NO	National Outcomes
NPC	National Planning Commission
NQF	National Qualifications Framework
NSDF	National Spatial Development Framework
OBP	Onderstepoort Biological Products
OD	Organisational Development
OHS	Occupational Health and Safety
OIE	World Organisation for Animal Health
OQF	Occupation Qualifications Framework
OSD	Occupational Specific Dispensation
PAY	Premier's Advancement of Youth Project
PDA	Provincial Department of Agriculture
PDG	Palmer Development Group
PDI	Previously Disadvantaged Individual
PDMC	Provincial Disaster Management Centre
PDP	Provincial Delivery Plan
PERO	Provincial Economic Review and Outlook
PESI	Presidential Economic Stimulus Initiative
PFMA	Public Finance Management Act (Act 1 of 1999)
PLAS	Proactive Land Acquisition Strategy
PPECB	Perishable Products Export Control Board
PRKP	Production Record Keeping Programme

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Vote 11: Department of Agriculture

Province of the Western Cape

PSDF	Provincial Spatial Development Framework
PSG	Provincial Strategic Goal
PSHB	Polyphagous Shot Hole Borer
PSP	Provincial Strategic Plan
PVL	Provincial Veterinary Laboratory
QMS	Quality Management System
RAAVC	Revitalisation of Agriculture and Agri-processing Value Chain
RD	Rural Development
RDC	Rural Development Coordination
RPL	Recognition of Prior Learning
RTD	Research and Technology Development
SACNASP	South African Council for Natural Scientific Professions
SACU	Southern African Customs Union
SADC	Southern African Development Community
SAET	Structured Agricultural Education and Training
SALA	Subdivision of Agricultural Land Act (Act 70 of 1970)
SAMEA	South African Monitoring and Evaluation Association
SANAS	South African National Accreditation System
SAQA	South African Qualifications Authority
SASAE	South African Society for Agricultural Extension
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SDF	Spatial Development Framework
SDG	Sustainable Development Goals
SDIP	Service Delivery Improvement Plan
SEM	Socio-economic Measurement
SHEP	Smallholder Horticulture Empowerment and Promotion
SIME	Strategic Integrated Municipal Engagements
SIP	Strategic Infrastructure Plan
SITA	State Information Technology Agency
SIZA	Sustainability Initiative of South Africa
SM	Shared Mandate
SME	Small and Medium Enterprises
SMME	Small, Medium and Micro Enterprises
SOC	State-Owned Company
SOE	State-Owned Entity

SOFI	State of Food Insecurity in the World
SONA	State of the Nation Address
SOP	Standard Operating Procedure
SP	Strategic Plan
SPLUMA	Spatial Planning and Land Use Management Act (Act 16 of 2013)
SPS	Sanitary and Phytosanitary Standards
SRM	Sustainable Resource Management
SWOT	Strengths, Weaknesses, Opportunities and Threats
TAD	Trans-boundary Animal Diseases
TNA	Training Needs Analysis
TOC	Theory of Change
TR	Treasury Regulations
UAMP	User Asset Management Plan
UN	United Nations
US	University of Stellenbosch
USAAA	Union of South African Agricultural Associations
USDA	United States Department of Agriculture
UTA	Unit for Technical Assistance
UWC	University of the Western Cape
VIP	Vision Inspired Priorities
VOIP	Voice Over Internet Protocol
VPH	Veterinary Public Health
VPN	Veterinary Procedure Notices
VS	Veterinary Services
WCAPAP	Western Cape Response to the Agricultural Policy Action Plan
WCARF	Western Cape Agricultural Research Forum
WCDoA	Western Cape Department of Agriculture
WCED	Western Cape Department of Education
WCG	Western Cape Government
WCPVL	Western Cape Provincial Veterinary Laboratory
WEF	World Economic Forum
WIETA	Wine and Agricultural Ethical Trade Association
YPP	Young Professionals Programme
DPAC	Departmental Project Allocation Committee

FOREWORD BY THE MINISTER

History will record the shattering impact that COVID-19 had on the world during the year under review. It will also document our innate resilience and ability to rise to the occasion in the face of adversity.

Agriculture stood firmly and resolutely as the pandemic placed the spotlight on one of the scourges of modern times, namely food security.

The year under review also clearly demonstrated that the importance of clarity is focus. The process of embedding my five ministerial priorities into the Department's plans was seamlessly completed and provided the single-mindedness required to respond to the enormous responsibility placed on the agricultural sector to ensure that, while the rest of the world is in lockdown, food production continues unabated.

The Department responded by significantly ramping up its One Home One Garden Campaign. Commercial and smallholder farmers, through organisations such as Agri Western Cape and AFASA, also displayed their humanitarian side as they donated produce towards the Western Cape's humanitarian efforts.

Parts of the Western Cape continue to be visited by drought. In cases where critical and severe drought conditions persist, the Department continued to provide drought support. The Department also actively engages the sector by adopting and applying mitigating strategies that contribute to the restoration of ecological infrastructure. This approach promotes and offers substantial employment opportunities across the Western Cape. Technology, research, partnerships and collaboration formed the cornerstone of our response to climate change.

My deep gratitude goes to the Head of Department, Dr Mogale Sebopetsa, his management team and officials for their commitment to the vision of unlocking the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape.



Dr Ivan Meyer

Minister of Agriculture

Date: 31 May 2021



*Dr Ivan Meyer
Minister of Agriculture*

3. REPORT OF THE ACCOUNTING OFFICER

3.1 Overview of the operations of the Department

Overview of results

The Operational Support Services (OSS) staff have worked tirelessly to enforce the protocols and measures to ensure the containment of the COVID-19 pandemic, with the focus on keeping all staff and clients safe throughout the Western Cape.

The Department's human capital development programmes continued to contribute to the development of youth, more so this year on the alleviation of poverty whereby one hundred and eighty-five (185) interns received their full stipends throughout the lockdown periods. A special focus was on the empowerment of female participants. Two hundred and forty-seven (247) participants benefitted from the programmes, of which one hundred and twenty-four (124) were female, representing over 50%.

The Department continues to soar with its energy resource efficiency initiatives with the installation of a solar PV battery storage and inverter system now becoming the primary electricity supply for Elsenburg. During the load-shedding periods, the batteries continue to supply electricity without any indication that the Department is not receiving any electricity from the Eskom grid. The new Elsenburg water project finalised this year, and has allowed this Department to save up to R1 million on the monthly municipal bill.

Phase one of the five-year Modernisation of Elsenburg project was successfully completed in March 2021.

Finally, the provincial Electronic Content Management (ECM) system, MyContent, has been rolled out in the Department and departmental users have been registered on the 3PA remote portal to access ECM.

Following the prolonged drought, water storage levels showed some good recovery in the major dams situated in the south-western parts of the province and parts of the coastal belt of the Southern Cape. The dams situated in the Western Cape Water Supply System (WCWSS) recovered to reach a storage level of 98% at the end of the hydrological cycle (31 October 2020). A study along the Berg River has been completed to support water resource management decisions, enabling the operational functioning of water releases. This is to ensure the rightful allocations reach the irrigation, domestic and industrial water users, while water losses are minimised, thereby benefitting all water users in the WCWSS.

In the northern parts of Matzikama, and the Little and Central Karoo, the prolonged drought still had a devastating and compounded impact on the availability of water for irrigation agriculture. In parts where summer rains occurred, dam levels increased to a limited extent, but a number of dams are still near empty (0% to $\pm 20\%$ storage as at 30 March 2021), i.e. Kammanassie Dam (0%), Stompdrift Dam (21%), Gamkapoort Dam (5.6%) and Haarlem Dam (11.2%). A significant portion of our 306 agricultural engineering support services rendered and 153 engineering advice provided during official engagements were as a result of the drought.

The proposed raising of the Clanwilliam Dam by the Department of Human Settlements, Water and Sanitation (DHSWS) will significantly increase the yield of the dam by 70 million m^3/a . Seventy percent of this additional water is earmarked for resource-poor farmer development and the balance to improve the water supply of existing water allocations. The Department is providing valuable input to the Bridging Study to determine where the water should be used and the infrastructure required to deliver water to the farm boundaries. The Lower Olifants River Water User Association (LORWUA)



*Dr Mogale Sebopetsa
Head of Department*

was supported with R5.8 million to conduct preventative maintenance construction work on the 268 km concrete canal system that supports approximately 840 farms (12 000 ha of irrigation land).

The efficient use of water by both commercial and smallholder irrigation farmers is being promoted through the FruitLook project. Up to the end of March 2021, FruitLook had 481 active users with a total number of 2 251 website visits recorded. The total footprint area registered for fields smaller than 100 ha amounts to 72 567 ha for the 2020/2021 summer irrigation season. FruitLook is actively marketed, with training and consultation services provided via newsletters, YouTube, LinkedIn, Facebook and online training webinars, which were instituted in response to COVID-19.

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

The LandCare sub-programme promotes the sustainable use and management of natural agricultural resources to maintain healthy and functioning agro-ecosystems. Our team provided 1 010 LandCare advisory services to our clients. The removal of alien plants created job opportunities in the rural areas, increasing water availability, reducing fire risks and reducing the risk of damage to water courses during periods of high river flows and floods. During this financial year, alien clearing contractors were appointed and provided work to unemployed local people to remove invasive alien plants. This resulted in the rehabilitation of 34 353 ha of agricultural land. Other labour-intensive projects include the creation of firebreaks, the construction farm fences and river protection works. These projects contributed to the creation of 1 101 green job opportunities. Through the Junior LandCare project, more than 11 000 school children were offered awareness-raising workshops on the use of agricultural resources in a sustainable manner.

The cultivation of crops is only possible on about 2 million hectares (15.45%) of the total area of the Western Cape. For this reason, the evaluation of, and commenting on, the number of applications for subdivision and/or rezoning of agricultural land is critical to preserve agricultural land. Furthermore, it is necessary to ensure the optimal and integrated management and use of land. This includes the utilisation of land and natural resources for production purposes, taking into consideration conservation imperatives by preventing the fragmentation of agricultural land. In this regard, 534 applications for changes in land use were dealt with in the 2020/21 financial year.

Over the last five (5) years, the Western Cape has experienced at least three (3) disasters per year, which saw 37 disaster relief schemes managed. During the reporting period, disaster risk management provided support to farmers affected by drought, fire and floods. Fodder support was provided to approximately 1174 farmers per round in extremely critical and critical areas respectively. Flood projects were implemented, which saw the construction of groynes in the Elands River (project name: Meul River) and the completion of a major weir in Rawsonville in the Jan du Toits Catchment (project name: Holsloot). Farmers affected by the Garden Route fires were supported with fencing and herbicide to remove invasive alien seedlings whose numbers have increased exponentially after the fire. To proactively manage the drought support, four (4) risk-reduction services were managed and 72 early warning reports disseminated.

As a contribution towards the realisation of the Sustainable Development Goal 2 (zero hunger) in particular; the Farmer Support and Development programme championed the commemoration of the World Food Day event held on 16 October 2020 across the towns Rietpoort, Molsvlei, Bitterfontein and Kliprand in the Matzikama Municipality. The programme supported a total of three (3) school food gardens and 58 households within the above-mentioned communities. The event was delivered in collaboration with the Department of Agriculture, Land Reform and Rural Development (DALRRD), DHSWS, South African Breweries (SAB) and civil society structures involved in the food security space. However, due to the COVID-19 pandemic, no localised event was held in order to ensure compliance with COVID-19 protocols.

The Programme: Farmer Support and Development continued to create several training opportunities through block sessions, virtual events and short courses for extension, with administrative staff to capacitate them for improved service delivery.

The partnership arrangement with commodity organisations in the province continue to support the departmental objectives during the 2020/21 financial year. Furthermore, the programme continued to attend several meetings of the Commodity Project Allocation Committee (CPAC), DPAC and the Cape Agency for Sustainable Integrated Development in Rural Areas (Casidra) during the financial year, aimed at evaluating and strengthening planning and the timeous implementation of projects.

Due to the COVID-19 pandemic, some of the main events such as the 11th Departmental Extension and Advisory Services Symposium, Female Entrepreneur Award (FEA), the national SASAE, etc. were cancelled.

The Department attended virtual Comprehensive Agricultural Support Programme (CASP) and Ilima/Letsema quarterly review meetings with the DALRRD. During the meeting on 21 October 2020, provinces were urged to ensure that their business plans are aligned to the grant framework when appearing before the National Assessment Panel (NAP), scheduled for 28 January and 10 March 2021.

The Department, in partnership with the DALRRD, completed the national Producer/Farmer Register project during the 2020/21 financial year. The information collected provided an important baseline on the demographics of farmers in the province, which are now in huge demand from municipalities and other departments for planning purposes.

The Programme: Veterinary Services exercised its legal mandate in terms of the Meat Safety Act (Act 40 of 2000) by conducting oversight of the meat safety at 63 abattoirs in the Western Cape. During the reporting year, no food poisonings related to meat safety, as a result of poor meat safety procedures at abattoirs, occurred.

Although international trade continued without interruption throughout the COVID-19 period, there was, however, a decrease in demand for export certification during this period. The target for inspection of export facilities was revised for health and safety reasons and some facilities were only extended for six (6) months as physical inspection was not possible. This was only done based on a risk assessment to mitigate trade risks.

The Export Control Office System (ECOS) has progressed to a stage where the draft Compulsory Community Services reports and draft Export Certification reports can be presented using the platform. The software pilot with the pig industry, of the traceability component as the feedback from the pilot, were implemented.

Sample testing in support of controlled animal disease surveillance continued during this period, although there was a slight decline in the number of submissions received. This was mostly due to the unavailability of the Brucella antigen from Onderstepoort Biological Products (OBP), but the demand was still there. The laboratory also introduced Brucella testing in buffaloes, making it the first provincial veterinary laboratory in the country, accredited for Brucella testing from this species.

The mandate of the Programme: Research and Technology Development (RTD) is to execute agricultural research and technology development. This was continuously evaluated against the national outcomes and priorities, the Vision Inspired Priorities (VIPs) of the province, ministerial priorities, the strategic outcomes of the Department, and commodity and stakeholder research needs.

The strategic objectives of the programme included cutting-edge research, development and adaptation of appropriate technologies. This was to ensure sustainable production, the dissemination of research information in user-friendly and online format, and the maintenance of seven (7) research farms, ensuring an enabling research environment within the specific districts of the Western Cape. Comprehensive, client-focussed and problem-solving research programmes and projects in animal and plant sciences were executed and aligned with the needs and challenges of commodities, commercial and smallholder farmers. Technical advice and the rendering of online web-based support, including diagnostic and analytical services, to a range of internal and external clients were expanded in the drive to lower input cost and

increase production levels. The ultimate aim was to support sustainable farming practices and increase agricultural production by 10% over the next 10 years.

The year commenced with 73 research projects. Thirty-three (33) new projects were approved by the research project committee after due consideration of the available budget and human capacity. Several new postgraduate research projects were approved as a number of our senior scientists also serve as study leaders at universities. These projects expand the research reach and impact of the programme on the agricultural sector.

The implementation of the actions of the SmartAgri plan (Developing a Climate Change Framework and Implementation Plan for the agricultural sector, 2016) in the Department and the sector, to build a sector resilient to climate change, continued and will remain on the agenda for the years to come. The implementation has gained momentum with the continued drought and water scarcity, which has put renewed focus on the need to plan for and address the climate change challenges. These are envisaged to change the agricultural production and sustainability landscape drastically.

The diagnostic, design and implementation evaluation of the SmartAgri plan was concluded in 2020/2021. The newly appointed Climate Change and Risk Assessment Scientist, an experienced and well-known expert in climate change and the agricultural sector, developed a comprehensive Management Improvement Plan (MIP) based on the seven (7) high-level recommendations emanating from the evaluation. This will set the agenda for upgrading the SmartAgri plan with the latest scientific information and its deeper implementation, both at a departmental and a sector level.

COVID-19 had an impact on the research efforts at a project level in plant sciences, but this was managed within the set regulations and lockdown levels. Due to this, no data were lost and limited changes had to be made to continue with research projects.

Experts attended various virtual (online) meetings at a strategic and technical level and gave input and commented on various issues. The need for agricultural resource information and judicious management of these resources has led to a more in-depth focus on conservation agriculture and soil health, while the need for information on animal nutrition, breeding and management continued. Advice to farmers in relation to animal feeding under drought conditions and other water challenges in terms of crop production was critical and much needed. Five virtual information days were produced in-house and were well attended by farmers and other stakeholders. These efforts ensured that the latest research information reached our clients despite the lockdown regulations of COVID-19.

At a local government level, research and technical staff supported land reform beneficiaries, agri-processing and alternative industries with information and spatial decision-making tools and information. Expert advice in spatial intelligence was also much sought after at a local, provincial and national level. The demand for research and technical advice remained high, and the basket of technology transfer products varied. These included scientific papers authored, presentations delivered virtually, technology transfer events organised (virtually or with strict adherence to COVID-19 protocols and lockdown regulations), popular papers published and radio talks presented, to name but a few.

The use of our online technology tools and the number of visitors to these increased monthly. CapeFarmMapper continued to be very popular, especially during the COVID-19 lockdown, whereas the new Sentinel portal is gaining more interest from various agricultural stakeholders. The new approach to technology transfer and exploring the application of new technologies like drones has brought a new dimension to the data capturing and service delivery agenda of research programmes. The interest in drone technology, 3-D printing and virtual technology has grown rapidly and our advice was greatly sought after by the new generation of farmers and other stakeholders, including other provincial departments.

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

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

Even though COVID-19 has had a significant impact on certain industries, the year 2020 has also seen massive increases in exports especially of citrus, i.e. oranges (10.6%), naartjies (35.4%) and lemons (37.6%). Blueberries followed at 8.95% and table grapes at 6.95%. This performance highlights the importance and the economic contribution the sector makes to the economy of the Western Cape, especially through exports. The market development and other support services to various industries are perceived to have made a positive contribution to increased exports from the Western Cape. The pandemic has been a major challenge in hosting physical events, but challenged all to look for and adapt to new approaches. As a result, the Department coordinated various promotional events including a hybrid exhibition in China and e-commerce platforms. In addition, other events included in-store promotions, wine tasting, and wine and food pairing events in China and in some African countries. It is worth noting that social media played a key role in all these events. It has also been vital in keeping major events like the Cheese Festival alive as some small cheesemakers were also promoted via social media. Another major event during this year has been the launch of the South African Table Grape Market Development campaign in China. However, the impact COVID-19 has had caused major delays to the start of this campaign. Also, a shortage of containers globally led to delays in arrival of consignments in China, which had implications on the supply and therefore affected the launch. Eventually all these teething problems were eliminated, even though there are still travel restrictions and we are dependent on our partners to ensure that this project continues and is implemented properly.

The COVID-19 pandemic also forced countries to have an inward focus and exports were affected badly due to various restrictions. One of the industries that suffered the most is the wine industry, especially the small and medium enterprises (SMEs) of previously disadvantaged individuals as they depend solely on exports. As a result, the Department, in collaboration with the South African Wine Transformation Unit, established an e-commerce platform to enable these enterprises to access the local market and increase their sales. One of the responsibilities of the Programme: Agricultural Economics Services (AES) is to provide reliable, relevant and timely information to inform firm and policy decision-making. However, access to reliable data is always a challenge but mitigated through partnerships that the programme has with various stakeholders. Therefore, the programme's major projects, which are also in the form of annual publications, include Africa Agenda, Agricultural Sector Profile and the Agri-processing Subsector Profile. Furthermore, the programme hosted the Bureau for Food and Agricultural Policy Baseline launch, which is an annual and prominent event in the agricultural sector's calendar. Despite the COVID-19 pandemic, technology made this possible.

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

The Sub-programme: Higher Education and Training (HET) facilitated the provision of a Bachelor of Agriculture (B Agric) degree, a Certificate in Horse Mastership and Preliminary Riding Instruction, a Diploma in Agriculture and a Higher Certificate in Agriculture. A total of 107 students graduated from these programmes at the annual graduation ceremony at the end of the 2020 academic year.

A total of 472 students registered for the 2021 academic year, of which 45% was from the designated group. The programme awarded 131 bursaries to resource-poor students, with a focus on students from the designated group.

The Sub-programme: Agricultural Skills Development (ASD) presented four (4) types of Learnership programme. This included the National Certificate in Plant Production in viticulture, pomology, vegetable and animal production; and various short skills courses. In December 2020, 60 Learnership students graduated, of which 30 were articulated into the HET programmes.

The Learnership programme registered 59 learners in January 2021 for training in the National Certificate in Animal Production and the National Certificate in Plant Production, of which 78% was

from the designated group. The approach of exposing students to practicals through WIL on accredited host farms was maintained. All of the registered Learnership students had been successfully allocated to farms for their practical exposure, which included the various production sections at the EATI.

Short skills courses were presented to a total of 2 529 beneficiaries in the province. A large percentage of these beneficiaries are linked to the CASP programmes, thus providing support for participants in the land reform programme and strengthening the cooperation with Farmer Support and Development (FSD).

Existing partnerships were reinforced and new partnerships established through continuous engagements with stakeholders and role players in the agricultural education and training environment as well as with other programmes in the Department. Collaboration with the University of Stellenbosch was further strengthened by the continuous engagement of staff members in various committees, which include the Academic Planning Committee, Staff Development Committee, Student Recruitment and Registration Committee, Teaching and Learning Committee and the Faculty Board. In addition, the EATI established an online learning platform in collaboration with Stellenbosch University, enabling the Diploma and Learnership students to continue with their studies online during the hard lockdown of the COVID-19 pandemic. The establishment of the online platform enabled the EATI to continue with the 2020 academic year with a blended learning approach, i.e. a combination of online teaching and learning and contact classes.

The Department, through its Rural Development programme, provided coordination support in the 16 prioritised rural areas in the province through the facilitation of 32 Regional Coordination Committee (RCC) engagements, with an emphasis on improving the socio-economic conditions and quality of life of rural communities.

The programme facilitated nine (9) Rural Youth Interventions (RYIs) across the districts with the aim of addressing rural youth unemployment and building capacity of young people for improved life opportunities. The interventions focussed on job readiness, entrepreneurship, internships and bursary opportunities. These interventions supported the two (2) recovery plan priorities, namely job and well-being across all the districts. A total of 223 youth benefitted from the interventions.

Two (2) training and development projects were implemented and provided to rural and agri-worker communities in the province, with a special focus on the awareness and prevention of substance abuse, and the legislative prescripts and regulations pertaining to the agri-workers. These projects contributed to the recovery plan priorities, namely jobs, safety and the well-being of citizens in the Western Cape province. A total of 622 beneficiaries participated in the interventions.

The Agri Worker Household Census was rolled out in the remaining two (2) districts in the second cycle, namely the Garden Route and Overberg districts. For Overberg, 23% more farms were surveyed during the second cycle of the census and for the Garden Route, 108% more farms were surveyed during the second cycle. This will ensure more agri-workers are provided with access to service delivery and interventions by all three (3) spheres of government. The findings of the Agri Worker Household Census will be shared with all the relevant stakeholders during the 2021/22 reporting period in order to develop responsive programmes and interventions to address the needs of agri-workers, with a view of improving their livelihoods.

The Western Cape Prestige Agri Awards was facilitated in a different format due to COVID-19 and the lockdown regulations. Local media in the 16 regions were utilised to provide recognition and acknowledgement for the valuable contribution of agri-workers and the sector role players.

The programme focussed on strengthening the rural safety footprint in the province through collaboration with the Department of Community Safety (DoCS) and relevant safety structures in rolling out rural safety initiatives. Furthermore, the Technical Rural Safety Committee and the Inter-Ministerial Committee had various engagements with agricultural stakeholders in the province, inclusive of DoCS and the South African Police Service (SAPS). In addition, a Rural Safety Monitoring Dashboard was developed. The dashboard will serve as an integrated data management portal, which will be used to capture, verify, monitor and track incidents of crime reported in rural areas. It will

also be used to track and view statistics per district or municipality, as well as the type of incidents reported, thus providing an overview on rural crime trends. These data will also be shared with DoCS for integration into the provincial dashboard.

In addition, the Rural Safety Desk has been established in the programme as a platform for the public, farmers, agri-workers and agricultural stakeholders to log enquiries, queries and matters on rural safety. Both the Rural Safety Dashboard and the Rural Safety Desk will be managed by the Project Coordinator: Rural Safety, in the Rural Development Programme.

Overview of challenges

The COVID-19 pandemic forced our students to attend virtual classes and continue their studies from home. Bursary holders were faced with challenges relating to access to laptops to participate in the virtual classes. Where possible, the Chief Directorate: OSS assisted external bursary holders with loan laptops to continue their studies. Maintenance allowances were paid to students in advance to assist them financially. Staff were placed on rotation and worked from home in our effort to decongest the workplace. Data were provided to staff members to continue with service delivery, whilst at home.

Challenges relating to IT were experienced with the rollout of ECM. Virtual MyContent training for users was problematic as they were not familiar with MS Teams and most of the PCs did not have audio. Further IT challenges were experienced with 3PA access, the rollout of Enterprise Connect and upgrades to the browsers.

No funded posts exist to execute the ethics function. The increased volume of work in eDisclosures and Remunerative Work Outside the Public Service (RWOPS) remains a challenge. Currently the main ethics functions are performed by adding it to the existing scope of responsibility of one staff member. On the same principle, the human resource capacity has now been increased.

Engineering professionals are classified as Occupational Specific Dispensation (OSD); they therefore require registration with the Engineering Council of South Africa (ECSA). The industry, meanwhile, does not always require professional registration as a prerequisite. During the reporting period, no engineering professionals were appointed as none met the post's criteria of being registered with a professional body as prescribed by the Department of Public Service and Administration (DPSA). Efforts have been made to support contracted engineering candidates to obtain the necessary experience and knowledge to allow them to register. However, once registered, these candidates need to go through the normal recruitment processes; because of this, some have been lost to the Department.

Following recent court decisions regarding the implementation of the Spatial Planning and Land Use Management Act (SPLUMA) (Act 16 of 2013), decision-making powers are being transferred from the Department of Local Government (DLG) and the Department of Environment Affairs and Development Planning (DEADP) (as custodians of spatial planning) to local authorities (municipalities). The imminent change in the process to protect agricultural land makes it difficult to anticipate the number of applications the Department may receive. In this new era, every local authority may make decisions according to their own legislative frameworks (Spatial Development Frameworks, by-laws, etc.) which may differ from municipality to municipality. This creates the potential for municipalities to override concerns or objections by other government departments, without the other government departments having any remedy. This poses an enormous challenge of aligning the processes and goals of the other departments with those of the municipalities. Proactively, the mandate of the preservation of agricultural land is being introduced in spatial planning during the Spatial Development Framework development of local authorities with the support of the DALRRD; Directorate: Land Use and Soil Management. In this regard, the Western Cape Department of Agriculture (WCDoA) also contributed to the development of the *Western Cape Land Use Planning: Rural Guidelines* to inform local authorities on spatial development parameters suitable for the rural areas.

Internationally there has been a marked increase in the frequency and the intensity of natural disasters. During the last five (5) years, the Western Cape has had at least three (3) natural disasters per year. The current capacity is under immense pressure and increasingly unable to meet all demand for services

for the entire Western Cape. This is especially with regard to the mitigation of natural disasters (i.e. major fires, flash floods, the prevailing drought, etc.) that affect the agricultural sector at large.

The COVID-19 pandemic led to the National State of Disaster that was declared on 15 March 2020 by the President, with complete lockdown signed on 25 March 2020. Because of the Level 5 lockdown, several challenges were experienced in the agricultural value chain. Although the agricultural value chain had been classified as an essential activity, it is important to note that the sector's reliance on imported production inputs implied some limited production in some sectors. Many farmers lost their markets; import and export were hampered; and some of our projects could not be implemented on time. This has nearly put most categories of farmers at risk of losing their business, especially smallholder farmers.

The process of identifying CASP and Ilima projects only once a year is problematic in that farmers are required to wait for over a year before receiving support. The fact that funding from national is always delayed places even more pressure on sustainability, especially for the land reform farms. Drought conditions remain a major constraint to farmers in the Central Karoo, Little Karoo and northern parts of the province.

The work activities of the Programme: Veterinary Services are regarded as essential services and continued throughout the COVID-19 and lockdown regulations period. However, service delivery was unfortunately limited in certain instances, most importantly the discontinuation of the public awareness programme as gatherings were prohibited for the most part of 2020.

The unavailability of the Brucella antigen was the biggest problem, and this forced the serology section to turn away all test submissions from outside the province; it only reserved the little antigen it had for local farmers.

The challenges of securing suitable candidates to pioneer the Chemical Residue Testing (CRT) facility brought about a delay in the process of commissioning this section of the laboratory. The recruitment process had to be restarted and is currently unfolding, as the successful candidate declined the offer. This was indeed a huge setback for the laboratory.

As mentioned earlier, COVID-19 had an impact on the research efforts at a project level, particularly plant sciences, but was managed to the extent that no data were lost. Limited changes had to be made to continue with the research. Business continuity plans were implemented at a research and farm level and strict COVID-19 regulations were adhered to. Judicial planning was done to ensure that in the absence of staff, due to quarantine and isolation, the research efforts could continue with minimal disruption. Unfortunately no international or national conferences were presented due to the pandemic, which had a major impact on the output of the programme as per the specific transversal indicator in the Annual Performance Plan (APP).

An issue receiving continuous attention is the integration of research activities and outputs into the service delivery and training agenda of extension officers and lecturers, respectively. Making research infrastructure and research herds and flocks available for students' practical sessions ensured a more practical approach to student training. However, the integration and practical sessions were limited due to the COVID-19 lockdown levels and the absence of students at the Elsenburg campus.

Building human capacity in the research and technical fields of the Programme: RTD remained a challenge. This was especially due to the decline in students in agriculture, the ageing of current researchers and technicians, and the South African Council for Natural Scientific Professions (SACNASP) requirements as set out in the OSD for scientists and technicians in the public service. The programme mitigated this challenge by being actively involved in various internal and external student programmes and initiatives. Furthermore, a comprehensive human resource plan for the programme serves as a blueprint for appointments, EE targets, succession planning and capacity development initiatives over the next five (5) years. Senior researchers, furthermore, acted as study leaders for various post graduate students, with the aim of recruiting these students for careers in the Department and the sector.

Maintenance and/or replacement of old research equipment remained a challenge as the research effort is dependent on reliable and technologically advanced equipment and infrastructure. The programme, however, procured a harvester to the value of R3.5 million for its Langgewens Research Farm and several other capital items for research and research support use, with judicial budget management and spending.

Given the COVID-19 pandemic, market development activities were seriously impacted at both domestic and international markets. One of the prominent events in South Africa's agricultural calendar, the Cheese Festival which connects the sector and its consumers has not be taking place for two years now. Similarly, promotional events in international markets have been affected although technology has a played a key role as an alternative but will never be the same as face to face interactions as travelling has been banned by most countries.

The agri-processing subsector is a strategic priority of the WCDoA as it is a catalyst for to create jobs. The subsector employs a larger proportion of semi-skilled workers i.e. 53% in 20. In addition, the agricultural value chain creates jobs in both the rural and peri-urban regions which have a higher propensity of unemployment compared to cities. This subsector therefore, has a potential to mitigate rural migration. Furthermore, the sub-sector has the ability to change the face of agriculture, for example during the 1st quarter of 2020, 55% of the 138 643 workers employed in the Western Cape were females while it is also responsible for about 50% of youth employment. However, budget constraints are limiting the proper execution of this mandate within the Department.

The AgriBEE Fund (Fund), established in 2013 aims to promote the entry and participation of black people in the entire value chain and to ensue that there is an increased number of black people who own, manage and control sustainable enterprises in the agricultural sector. However, the Department experienced very little or no return on investment as only five applications were approved since its inception. This is attributed to a very drawn-out process and excessive requirements which have been found to be more when compared to related funds in other institutions.

Among the challenges facing the Programme: Structural Agricultural Education and Training is a lack of adequate human resources. The current staff capacity is augmented by the utilisation of external training facilitators, which places pressure on an already constrained budget and is not sustainable in the long term.

Although the programme awarded 131 bursaries to financially challenged students, adequate funding for the allocation of bursaries to qualifying students remains a challenge.

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

COVID-19 presented severe challenges for the accommodation of students, serving meals to students and ensuring social distancing in classrooms. Added to this, there was extensive maintenance to the kitchen and the dining hall, the ASD building and the SAET administration building.

One of the main challenges remains the coordination and cooperation of all three (3) spheres of government and other stakeholders from the private and public sector towards the socio-economic development of rural areas. The scale of need and interventions within communities differ and require major resources (i.e. budget), as each community is unique, with its own complexities. Building social cohesion requires an integrated approach and buy-in from all partners. Unlocking potential economic opportunities through the Joint District and Metro Approach (JDMA) encourages regional development opportunities in a holistic manner (includes all spheres of government participation and partnerships with stakeholders). This will ensure an integrated working arrangement and channels of engagement in rural coordination in the eight (8) regions, via the JDMA, to ensure that developmental matters are tabled at the appropriate forums and prioritised.

There has been limited economic activity in rural areas and therefore limited job opportunities. The COVID-19 pandemic has had a negative impact on businesses and their sustainability, which in turn directly affects society as a whole. Social ills within rural communities remain a challenge, and are compounded by varying degrees of poverty experienced by households and communities.

The second cycle of the Agri Worker Household Census was completed. In some instances, accessibility to farms and to agri-workers had an impact on the sample survey; however, measures were put in place to ensure a credible sample size to inform the data collection of the census.

The backlog in court cases and convictions in cases relating to crimes in rural areas remains a challenge. Through collaboration with the Court Watching Unit in DoCS, cases that have been reported to SAPS will be followed up, as well as cases that appear on the court roll, in order to track and keep a record of these cases.

Farm investigations, focussing on the well-being of agri-workers in terms of their working and living conditions, remain a challenge as well as a focus area for Farm Worker Development. The challenges and delays experienced with conducting such investigations can be attributed to the lack of accurate and complete information to follow-up from complainants. In addition, the focus during the reporting period had been on the safe transportation of agri-workers, given the regulations relating to transportation and licenced capacity of vehicles that was introduced in an effort to limit the spread of COVID-19. As a result, WCDoA have been engaging with the Department of Transport and Public Works (DTPW) and with organised agriculture to discuss ways to bring about the awareness of safe and reliable transport for agri-workers.

Comments on significant events and projects for the year

Phase one of the five-year Modernisation of Elsenburg project was commissioned in March 2021 with much success; as a result, the facility is being utilised as purposed for decanting space for the future modernisation phases.

The Department has increased its energy resource efficiency with the installation of the solar PV battery storage and inverter system.

The new Elsenburg water project, finalised this year, has allowed the Department to save up to R1 million on the monthly municipal bill.

The ECM rollout for the Department was finally approved in February 2020. In October 2020, MyContent went live through a remote access portal. MyContent users were registered on a 3PA portal and were able to participate in ECM training and to access MyContent.

The CASP graduate placement programme resulted in 128 graduates being successfully placed for two (2) years with external host employers. Thirty (30) graduates received permanent employment elsewhere within the sector. In spite of the COVID-19 pandemic, the Chief Directorate: OSS ensured that 185 interns continued to receive their stipends during the lockdown period.

The FruitLook web portal continued to provide near real-time information, updated on a weekly basis, on actual crop water use and eight (8) other growth parameters for a full 12-month period, covering all the main irrigation areas in the Western Cape.

The ecological infrastructure investment project created 1 101 green jobs through the rehabilitation of 34 353 ha of agricultural land.

The fodder support programme was able to provide vouchers to the value of approximately R37 million to 1 174 farmers in the extremely critical and critical areas. The completion of the Holsloot weir project and the Meul River groynes project were achieved in the reporting period.

The programme championed the commemoration of the World Food Day event held on 16 October 2020 in the towns of Rietpoort, Molsvlei, Bitterfontein and Kliprand in the Matzikama Municipality. The programme supported a total of three (3) school gardens and 58 households in the above-mentioned communities. The event was delivered in collaboration with the DALRRD, SAB and civil society structures involved in the food security space. However, due to the COVID-19 pandemic, no localised event was held.

In the 2020/2021 financial year, the target of WCDoA was to roll out 800 household food gardens across the province. Due to the COVID-19 pandemic outbreak early in 2020 and the humanitarian challenges, the strategy was to restore the well-being and dignity of marginalised and vulnerable households in the province. The reprioritisation resulted in additional funding and therefore the targets increased from 800 to 5 640 household food gardens to support household food security.

The traceability component of ECOS was tested successfully in the pork value chain of the Western Cape.

The process of Dourine test validation is also underway, as antigens finally arrived from overseas from the United States Department of Agriculture (USDA). It is also anticipated that as soon as the technical personnel are appointed in the CRT facility, the validation of at least three (3) most important chemical residue tests will be underway.

Comprehensive, client-centred and problem-focussed research programmes and projects were continuously critically evaluated against the departmental strategic goals, the objectives of the research directorates, and industry and client priorities. The year commenced with 73 research projects, while 33 new projects were approved by the research project committee, bringing the total number of projects for 2020/2021 to 106.

Researchers attended various internal and external meetings (virtual, and limited in person due to COVID-19 regulations) at a strategic and technical level, gave input and commented on various issues. The need for agricultural resource information and judicious management of resources has led to a more in-depth focus on conservation agriculture and soil health, while the need for information on animal nutrition, breeding and management continued to be much sought after. Advice to farmers in relation to animal feeding under drought conditions and challenges in terms of crop production continued to be critical and greatly needed.

The challenges of climate change and climate-smart agricultural production; the management of resources; decision support tools; and low-input, high-output technology development remained on the agricultural research agenda in 2020/2021 and will continue to be the most important drivers towards a climate change-resilient and sustainable agricultural sector.

Although the COVID-19 pandemic was the most threatening phenomenon to deal with in 2020/2021, climate change remained one of the most important challenges in the agricultural sector as sustainable agricultural production and food security is of utmost importance for the province and the country. A diagnostic design and implementation evaluation of the SmartAgri plan was concluded in 2020 and seven (7) high-level recommendations were identified. One of the most significant appointments in the Programme: RTD was that of an experienced and well-known expert in climate change and the agricultural sector as Climate Change and Risk Assessment Scientist, who will take the climate change agenda, and in particular the SmartAgri plan, in the Department and the sector to a higher level of implementation. Since her appointment, a comprehensive MIP, based on the recommendations, was finalised. This will set the agenda for the upgrading of the SmartAgri plan with the latest scientific information and fast-track implementation.

Close on the heels of the SmartAgri plan being awarded the Eco-Logic 2019 Award Gold in the category Climate Change, the popular radio series on climate change, called *Die Kwik Styg*, received the same award for 2020. The series (104 programmes with experts as speakers) created an awareness on all aspects of climate change, and was produced by the Department and broadcast weekly on RSG. The series came to an end at the end of April 2020. The Eco-Logic Awards – a national competition and initiative of the Enviropaedia – identify individuals, organisations and communities that contribute positively towards a sustainable world. The presenter of the programme also received the Izethelo Award in Journalism for this radio series at the Annual Deciduous Industry Awards function, and *Die Kwik Styg* was also nominated as a finalist in the Non-ICT service delivery at the annual Centre for Public Service Innovation (CPSI) 2020 awards. This is testimony to the impact and quality of this radio series (the first ever on climate change on SA radio) as one of the communication vehicles of the SmartAgri plan to create awareness on climate change at various levels.

Emanating from the radio series, three (3) e-format (and available online) climate change booklets with 14 programmes – transcribed and translated into Afrikaans, English and isiXhosa – were launched. The Afrikaans version showcased embedded radio technology where the reader will also be able to listen to the radio broadcast while reading the e-booklet. Four climate change e-newsletters, the *SmartAgri Barometer*, were published to keep stakeholders abreast of the actions of the SmartAgri plan, and other climate change-related activities in the sector and in other provincial departments.

The impact of our Conservation Agriculture (CA) research is bearing fruit on our own research farms as a bumper crop was realised on Tygerhoek and Langgewens, and also on the farms of our research collaborators. The best wheat crop was at Tygerhoek Research Farm with 6,8 tonnes/ha, with an average of 5,8 tonnes/ha, after last year's crop of 1,2 tonnes/ha following a severe drought. This is a clear indication of the resilience of our small grain systems when following CA principles. The long-term data from the different trials indicated that a substantial amount of nitrogen can be saved with our systems. This not only affects the carbon footprint of our practices but also the carbon footprint of wheat cultivation as nitrogen has the most significant impact on the carbon footprint of this crop. It is clear from our research that over the last 24 years our effectiveness in production (kg produced compared to nitrogen applied) has increased by 54%.

As part of its own drive to embrace 4IR and support the sector in its drive towards sustainability, the Department has developed several novel technologies and online decision-making tools, of which the Sentinel-2 portal and remote sensing tools are very much sought after. The CapeFarmMapper online tool continued its popularity and was even more popular during the COVID lockdown period as our stakeholders had time to peruse online and virtual ways of information sharing. The CFM is continuously upgraded as more information and new applications become available. Four (4) staff members also obtained their drone pilot licences and will use their skills to use drones in our research efforts. The Department hosted a WOW day during November 2020, aimed at showcasing the latest innovations and technologies that the Department has developed for own efficiency gains and for the agricultural sector of the Western Cape. Fourteen (14) innovations and technologies were presented, showcasing novel approaches to improved service delivery. This was part of the drive to embed 4IR technologies in the service delivery agenda of the Department.

Our Geographic Information Systems (GIS) experts continued to assist with various enquiries, GPS surveys and map requests, and were also responsible for the routine maintenance of the existing weather stations. The procurement and installation of five (5) new automatic stations were completed, bringing the number of weather stations in the Department to 24. The GIS team also assisted with the Alien Clearing Project 2020–2023 with the development of a database of planned alien clearing projects from data provided by the various district managers. Data from DoA were combined with that of CapeNature and Working for Water, and a web application was subsequently developed. A dashboard for the Western Cape Agriculture and Employment statistics was also developed. Furthermore, liaison

with the Western Cape Government (WCG) and the Department of the Premier (DotP) continued to secure protocols and data flow for COVID-19 projects of the Department. COVID-19 data, as provided by Provincial Disaster Management, were also processed, and a public dashboard was created. Web applications for the City of Cape Town Development Applications, Ebenhaezer Irrigation Revitalisation Project and the Rural Safety Incident Reporting, and a dashboard for the Western Cape Agriculture and Employment statistics, were also developed.

Five (5) virtual information days (four [4] on conservation agriculture and one [1] on pasture and dairy research) were successfully presented during 2020/2021. This ensured that the latest research information reached farmers and stakeholders despite the COVID-19 pandemic. These events were produced in-house by our own technology experts. The events were well attended and included farmers, researchers, students, and representatives from agribusinesses. Owing to the fact that the virtual events were pre-recorded and available online after the launch of the event, even more viewers were afforded the opportunity to virtually attend the days, even after hours.

The seventh round of the Alternative Crops Fund (ACF) was concluded and nine (9) research projects (including the honey bush, cherry, pomegranate, berry, guava, pecan nut and olive industries), to the value of R1.944 million, were funded. Alternative crops are climate-smart, high-value crops with high labour needs. The fund, launched in 2014, has already supported the niche industries to the amount of R13 115 606 by the Department.

Since the 1970s, the WCDoA has supported the ostrich industry through research into all aspects of ostrich production, and is the proud owner of the only ostrich research facility in the world, located at its Oudtshoorn Research Farm. A prestige breeding flock was established from widely selected breeding material donated by ostrich farmers. The agreement with the industry was that the breeding flock were to be maintained and improved in order to provide the industry with improved breeding material. Researchers implemented a selection programme focussed on reproduction and weight from which chicks and breeders are disseminated back to the ostrich industry. The 17th Annual Ostrich Auction presented 77 birds of high genetic quality and four (4) buyers registered as bidders. The average price obtained was R4 500 per bird, while the highest price achieved was R7 250. This was a clear indication of the need for the ostrich industry to improve the genetic status of its flocks. Since the start of the annual production auctions in 2004, more than 2 500 breeder birds have been sold to the ostrich industry.

The contribution by smallholder producers to the Western Cape beef output is relatively small and the animals used for production are from many and varied breeds including dairy cattle. In a sterling example of collaboration and in addressing the needs of these farmers, the Bull Project of the Department empowers smallholder beef cattle farmers annually by providing bulls to grow their farming enterprises. Normally stud bulls are very expensive and therefore difficult for these farmers to come by; this projects addresses that challenge. The project is managed by extension officers from the Programme: Farmer Support and Development. They engage with the farmers and provide on-farm support, while experts from the Programme: RTD provide the bulls from a performance-tested Bonsmara stud herd which ensures that quality breeding material is made available to the farmers. The team from Veterinary Services ensures that the farms where the bulls are distributed are free of notifiable diseases and that the bulls are well kept and in a healthy condition. The project has been underway since 2016 and approximately 41 bulls have been distributed to 26 smallholder farmers in the Overberg, Garden Route and West Coast. The farmers are selected according to a set of criteria, including having at least 20 cows, sufficient land and infrastructure, and a knowledge of beef cattle farming and management. There are about 1 540 cows in the project and the average herd size is 38 cows. The recipients of the bulls pay a nominal fee of R100 per year for three (3) years that the bull is on their farm. Extension officers visit all the farms quarterly and Veterinary Services provide support

when needed. During 2020, seven (7) bulls were handed over to seven (7) smallholder farmers of Genadendal. In addition, 20 more bulls were given to farmers throughout the province.

In taking part in the Milk Producers' Organisation (MPO) Project One to feed the needy during the COVID pandemic, the two (2) research dairies of the Department at Elsenburg and Outeniqua donated milk to the value of R100 000 to two (2) non-governmental organisations (NGOs) in Cape Town and in George. The milk was processed and products donated to these beneficiaries as part of humanitarian relief efforts.

The year 2020/2021 has been significant for the Programme: RTD in terms of its procurement of technology and equipment to support its cutting-edge research portfolio. With the judicious spending of its allocated budget, the programme could procure a state-of-the-art spraying drone of R500 000, which would be used in its crop rotation trials at Langgewens Research Farm, a harvesting machine of R3.5 million for Langgewens, laboratory equipment to the value of R1 million, three (3) utility vehicles of R2 million in total and two (2) new tractors.

The Department has allocated a once-off contribution of R10 million towards the infrastructure and key equipment required for a quarantine-accredited Tissue Culture Facility (TFC) of the deciduous fruit industry which will improve its competitiveness and ability to penetrate global markets. This facility will create the opportunity to multiply and provide quarantine-compliant plant material to local industry and for neighbouring states, which will also create a gateway to Southern African Development Communities (SADC). This will further enhance the Western Cape's standing as a key player in internationally accredited plant material trade and development. Given the realities of climate change, this will ensure the ability to rapidly multiply climate-adapted and drought-resistant cultivars and rootstocks, thereby improving the industry's ability to compete and supply the international trade, including sub-Saharan Africa.

The new production facility, at a total cost of R45 million and situated outside Paarl, will ultimately have the ability to produce three (3) million plants annually and will create 45 permanent jobs. It is a sterling example of creativity, innovation and partnerships in our sector despite the challenges at hand.

In an attempt to work towards readiness for the African Continental Free Trade Agreement (AfCFTA), Programme: AES has an ongoing project, Africa Agenda. The output of this research is a report that is produced annually and was accompanied by various articles that were also produced during the year 2020. The economists also partnered with those of other organisations e.g. AgBiz to produce papers on the African continent which were shared in various platforms. This research also informs the various market development activities taking place in selected markets within the continent.

Another ongoing research project of Programme: AES is carbon foot print analysis given a need to adopt green practices towards mitigating climate change impacts. The research moved beyond the research farms of the Department to other industries within the sector. The activism of the international community on environmental related matters also influences this research within the Programme as carbon foot print threatens market access as consumers demand products that have been produced in harmony with the environment. One of the industries that have been prioritised during the 2020 year include the ostrich and rooibos industries as these are among the exporting industries.

Market dynamics and the increasing occurrence of natural disasters (e.g. droughts), including pandemics (e.g. Covid-19) are among some of the factors contributing to difficulty confronting the sector in planning and decision making about the future of the sector. Therefore, one of the ongoing research of Programme: AES uses economic and farm-level models to project the medium-term changes in prices, production and consumption volumes for different agricultural industries. The output of this

research supports policy and firm strategic decision making. This research is disseminated through an annual event, BFAP Baseline Launch which took place in August 2020. This is one of the major events for the Programme: AES and has earned its place within the agricultural sector calendar.

In collaboration with Stellenbosch University, the Programme: SAET is part of two (2) projects funded by NUFFIC, the Dutch organisation for internationalisation in education, as follows:

The first project relates to sustainable agriculture across South Africa, focussing on Technical and Vocational Education and Training (TVET) colleges.

The establishment of a Learner Management System is one of the key outcomes. The Stellenbosch University and the EATI are currently in discussions with the Maastricht School of Management in the Netherlands, finalising the action plan in this regard.

The second project is strengthening education and agribusiness interaction for sustained employment and agricultural development in South Africa, with a focus on horticulture. The core of the project is not designing new courses or starting new projects but reflecting and evaluating with industry partners on closer collaboration and how this will inform the curriculum.

The Substance Abuse Awareness and Prevention Project provided targeted training interventions to vulnerable communities, focussing on coping mechanisms and recovery support, as well as issues and awareness regarding gender-based violence. The target group included women, youth and persons with disabilities.

Skills development interventions by way of training interventions to farming communities on relevant labour relations and other skills-empowering initiatives continued to be rolled out. The target group included women, youth and persons with disabilities.

Rural Youth Interventions targeted training interventions for youth, in order to upskill them, provide them with entrepreneurial initiatives to improve job readiness and employability, and to raise issues and awareness regarding gender-based violence. The target group included women, youth and persons with disabilities.

The Western Cape Prestige Agri Awards were facilitated in a different format due to the COVID-19 pandemic and lockdown regulations. Local media in the 16 regions were utilised to provide recognition and acknowledgement for the valuable contribution of agri-workers, especially continuing with their essential services during the lockdown period.

The development of an integrated digital operating system for recording, tracking and monitoring rural safety incidents was completed and rolled out. The Rural Safety Desk has been established in the Department. The Project Coordinator appointed in the Rural Development Programme manages this desk. The Desk provides a platform for the public, farmers, agri-workers and agricultural stakeholders to log enquiries, queries and matters on rural safety, activated for access by all agricultural stakeholders as an electronic medium to interact with the Department and the programme.

3.2 Overview of the financial results of the Department

Departmental receipts

Departmental receipts	2020/2021			2019/2020		
	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	28 543	33 964	(5 421)	29 967	39 725	(9 758)
Transfers received	-	-	-	32	-	32
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	-	1 851	(1 851)	528	10 304	(9 776)
Sale of capital assets	-	741	(741)	49	257	(208)
Financial transactions in assets and liabilities	-	1 087	(1 087)	-	933	(933)
Total	28 543	37 643	(9 100)	30 576	51 219	(20 643)

The Department has over-collected on all categories. The Department has a debt write-off policy that is aligned with the provincial policy in terms of which bad debt is written off if need be. The total debt written-off amount is R126 000 and consists of 50 cases.

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

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

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

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

During this financial year, the Directorate: Animal Health remained focussed on assisting and supporting smallholder livestock farmers across the province. During the COVID-19 pandemic, it was extremely difficult for Animal Health officials to maintain the level of service clients were used to. State Veterinarians, Animal Health Technicians, Veterinary Public Health Officers, Veterinary Technologists

and Administrative Support Personnel were considered essential workers during the different levels of the COVID-19 pandemic. Officials therefore continued with farm visits and animal disease surveillance events to ensure compliance with controlled disease requirements, at all times. Scheduled Rabies campaigns in townships and rural villages had to be cancelled during the COVID-19 pandemic to prevent human contact and the spreading of the virus. However, officials adapted the campaign strategy and diverted to one-on-one house calls in townships, in order to reach annual Rabies vaccination targets.

The Chief Directorate continued to support and provide free services to smallholder livestock farmers with regards to disease awareness, vaccination and disease surveillance. The total value of free services delivered was R1 630 818.00 as demonstrated in the following tables:

Disease	Number of animals vaccinated	Species	Amount of free services
Anthrax	2 333	Cattle	R7 465
Rabies	74 084	Dogs and cats	R393 386
New Castle Disease	5 361	Poultry	R5 629
Brucellosis RB51	822	Cattle	R93 979
African Horse Sickness	62	Horses	R21 092
Total			R521 551

Other free services provided

Type of service	Species	Number of animals	Amount of free services
Tuberculosis tests	Cattle	5 927	R79 066
Animals dipped - external parasites	Multiple species	7 752	R65 892
Clinical examination	Cattle, sheep, goats	1 008	R252 000
Euthanasia	Multiple species	384	R105 216
Companion animals treated BFW and Oudtshoorn clinics	Multiple species	1 245	R249 000
Sterilisation dogs	Dogs	288	R187 200
Sterilisation cats	Cats	117	R40 950
Vaccinations other	Dogs and cats	486	R121 500
Pigs dewormed	Pigs	858	R3 432
Pigs castrated	Pigs	167	R5 010
Total			R1 109 266

Within the Sub-programme: Veterinary Laboratory Services, a total of 1 288 samples (at a cost of R72 952) were tested for smallholder farmers free of charge (at no cost to the farmer).

There was no under-collection of revenue.

Interest virtually consists of 70% interest received on unspent disaster funds. This is paid back into the Provincial Revenue Fund and is not seen as a normal revenue stream for the Department. This amount declines as the disaster funds are spent.

The better than budgeted performance for sales of goods and services is due to tuition for the 2021 academic year being received earlier than budgeted for and soil laboratory analysis revenue. In addition, veterinary services (an increase in export certification) was higher than expected.

3.3 Programme Expenditure

Programme Name	2020/2021			2019/2020		
	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	143 906	142 113	1 793	129 442	124 671	4 771
Sustainable Resource Management	127 983	125 983	2 000	133 518	130 375	3 143
Farmer Support and Development	289 471	289 468	3	310 538	307 819	2 719
Veterinary Services	97 473	94 841	2 632	105 560	99 104	6 456
Research and Technology Development	151 012	149 858	1 154	143 557	143 557	-
Agricultural Economics Services	39 883	39 410	473	35 211	34 878	333
Structured Agricultural Education and Training	54 817	54 403	414	64 086	64 062	24
Rural Development	24 258	21 780	2 478	26 017	24 454	1 563
Total	928 803	917 856	10 947	947 929	928 920	19 009

The amount of under-spending, R10.947 million or 1.18% of the adjusted budget, is well within the national benchmark of 2%.

The split of unspent funds between equitable share and conditional grants are R10.944 million and R3 000, respectively. The amount of equitable share relates to savings on goods and services in total. The amount of R3 000 Ilima Letsema funding was unspent. All the equitable share was committed and was requested for rollover.

Virements were done to relieve unforeseen COVID-19 relief to the wine industry and producers in programme 3, and drought support in programme 2 through the reprioritisation of the available budget.

Virements were made from Programme 1 (R4.814 million), Programme 4 (R4.289 million), Programme 5 (R677 000), Programme 6 (R129 000), Programme 7 (R673 000) and Programme 8 (R2.109 million) to Programme 2 (R6.118 million) and Programme 3 (R6.573 million). In all cases the virements were approved by the Accounting Officer in terms of Section 43 (1) of the Public Finance Management Act (PFMA) (Act 1 of 1999) and were kept within the 8% limitation in terms of Section 43 (2) of the PFMA.

A total of nine (9) different cases of irregular expenditure to an amount of R213 000 were reported. These cases related to not abiding by standing operating procedures (R4 000), the splitting of quotes (R2 000), funds not being approved by the correct authority (R15 000) and R192 000 procurement regulations for COVID-19 not followed.

Of the cases carried over from the previous year, the amount of R262 000, are also under investigation, while R76 000 was condoned.

As at 31 March 2021, cases to the value of R399 000 were still under investigation.

Also refer to note 25 to the financial statements in Part E of this report.

Four (4) cases of fruitless and wasteful expenditure, to the amount of R5 000, were reported during this period. Of these, all cases were resolved and recovered. Of the remaining seven (7) cases, to the value of R6 000 from the previous year, four (4) were recovered for R3 000. All cases are thoroughly investigated to ascertain whether these expenses could have been avoided through diligent circumspection and better planning.

As at 31 March 2021, no cases were outstanding. Also refer to note 26 to the financial statements in Part E of this report.

Finally, there was no case of unauthorised expenditure.

3.4 Strategic focus over the short to medium period

The FruitLook project will continue for the next two (2) years. Funding has been secured to provide the service on an annual basis to an expanded area to cover all fruit-producing areas in the province and the irrigated grazing areas of the Southern Cape. The FruitLook project is to be evaluated to assess and evaluate the impact, uptake and alternative funding options of the project.

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

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

The Ecological Infrastructure Investment project will continue for the next three (3) years. It seeks to build climate change resilience through the removal of invasive alien clearing plants and the construction of fences and stock-water points to ensure healthy ecosystems.

The pressure on agricultural land requires more attention due to an increase in the complexity of applications. The cooperative governance with provincial departments and local authorities are well established, but interactions that are more regular is required.

With the increase in disasters over the last 10 years, it is evident that climate change has had an impact on the natural resources in the Western Cape province. The impact of droughts, floods and fires has specifically placed a huge burden on farmers, the rural economy and the capacity in Disaster Risk Management to mitigate the effects. This sub-programme aims to implement proactive measures and preparedness for the agricultural sector to effectively deal with disasters.

The Department, together with its commodity partners, will continue to focus on the development of smallholder farmers. The intention is to reduce dependency on grant funding and link the new farmers to cooperatives or financial institutions for credit facilities.

Climate change and the impact of COVID-19 on farm operations at various levels will undoubtedly be the most important game changers in the agricultural sector in the Western Cape. Sustainable agricultural production will largely be determined by prevailing weather conditions (including the occurrence of extreme events), the availability of water, the judicious use of other natural resources and most probably the stringent and “business unusual” regulations on farm operations as part of the COVID-19 pandemic. Changes in disease and pest complexes, and even new species due to climate change, will further exacerbate the challenges in the sector. The Department will have to continue to align its service delivery agenda to “the new normal” under climate change conditions, intensify its implementation of the SmartAgri plan, and act as lead and catalyst in the sector. Advice to farmers, decisions to be made, training to be given and projects to be planned and executed will have to be climate-smart, technologically advanced and COVID/human- and animal disease-resilient. The Department has the ultimate goal of working towards a climate- and disease-smart and resilient agricultural sector in the Western Cape. The two game changers will also include the expansion of

climate-smart agricultural practices on our own research farms, as well as a new approach to managing our staff in a safe and secure environment to ensure our sustainable research outputs and impact at the farmer level.

The management improvement plan emanating from the evaluation of the SmartAgri plan was finalised in the fourth quarter of 2020/2021 and the implementation will be fast-tracked in the years to come by the newly appointed Climate Change and Risk Assessment scientist.

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

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

As an exporting province, market access, especially a focus on exports, will always be a strategic focus area. This is more so for a country that needs to create jobs, as was proven through research that was conducted by the Programme: AES – that a focus on increasing exports of agricultural products lead to jobs being created within the sector and even more outside the sector. As an exporting sector and playing in the global arena, agriculture is also vulnerable to the unstable market environment influenced by mega trends like the shift of economic power and growth in various countries, uncertainties posed by Brexit, the African Growth Opportunities Act (AGOA) and non-tariff barriers, to name a few. Therefore, research aimed to inform policy and decision-making becomes vital. This includes trade research linked to identification and support to new markets. The role played by our traditional markets in exports of agricultural products is notable and therefore identifying opportunities and supporting initiatives aimed to increase and maintain the market share in these economies are vital. These include support to geographical indications, ethical trade and other market development initiatives. Renewed focus will be placed on the African continent, given the potential it has for trade and other opportunities.

The National Development Plan 2030 (NDP) calls for better opportunities for rural communities to participate fully in the socio-economic context with the creation of one (1) million new jobs through the agricultural sector. The NDP also argues that a strong agri-processing sector will play an important part in creating a vibrant rural community and create the envisaged one (1) million rural jobs. The subsector is particularly important for Western Cape exports as it accounts for 25.7%, while primary agriculture accounts for 28.6% of the total provincial exports. Strong growth in the imports of a number of agri-processing products has meant that strong export growth has not resulted in a strong, positive trade balance. This highlights more opportunities in that there are a number of products being imported which could be produced domestically. Since 2010, employment in agri-processing increased quarterly by an average of 1.1%. In the first quarter of the year 2020, there was about 138 643 direct agri-processing workers employed in the Western Cape, of which 55% were female. This is therefore one of the growing subsectors especially in transforming the agricultural sector in terms of its export mix, gender and youth profile; it will therefore remain a strategic area of focus. Successful land reform is vital for the economy and for stability of the country and therefore continues to be an area of strategic importance. Accordingly, interventions aimed at supporting it, like the Market Access Programme, Financial Record Keeping Programme and Production Records Keeping Programme, also becomes important.

Formal training programmes at the HET level consists of a Bachelor of Agriculture (B Agric) degree in collaboration with Stellenbosch University, and a Diploma in Agriculture. It is anticipated that at least 80 students will graduate from these programmes annually, adding to the number of well-qualified

agriculturalists to participate in the sector. The aim is to promote diversity and equity, with a target of 45% designated group of students for the total annual intake. Bursaries had been awarded to at least 20 qualifying students, primarily from the designated group.

Through the ASD unit, a total of 1 500 agricultural beneficiaries had benefitted from skills training and 30 learners completed the Learnership programme. In addition, 15 of these students had been allowed to articulate into HET, based on merit.

The programme will continue to strengthen existing partnerships with the agricultural and research communities locally, nationally and internationally. The expansion of a comprehensive Learning Management System is in process and will be concluded during the 2021/2022 financial year.

The programme will focus on an integrated working arrangement and channels of engagement in rural coordination in the eight (8) regions, via the JDMA, to ensure that developmental matters as well as rural safety matters are tabled at the appropriate forums and platforms, i.e. the 32 Regional Coordinating Committees.

Another focus for the programme will be on calling on relevant sector departments and internal programmes to become part of the Provincial Rural Development Workgroup with the aim of improving integrated planning, implementation and reporting on rural development and safety initiatives in a holistic manner.

The sharing of the findings of the second cycle for the Agri Worker Household Census, with a range of stakeholders for the development of appropriate responsive programmes, remains a focus. Twelve (12) engagements are envisaged for the 2021/22 financial year.

3.5 Public-private partnerships

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

3.6 Discontinued key activities/activities to be discontinued

No activities were discontinued.

3.7 New or proposed key activities

The Department has budgeted R10 million capex budget to be utilised for energy sustainability for financial year 2021/22. Plans are underway for additional solar PV batteries and inverter systems.

An estate management service provider has been appointed by DTPW. As from 1 May 2021, the estate management function will be effected by this service provider. A request has been made to accommodate the Estate Manager at Elsenburg for the sake of efficiency and response times.

Electronic Content Management will be fully implemented in 2021/2022, with all users creating, sharing and storing records electronically, thus saving on paper and storage space.

As part of development and career pathing, a Learnership was awarded to ten (10) interns who successfully completed the Agricultural Partnership for Youth Development (APFYD) internship programme in 2020.

Placement for 2021 was obtained for one hundred and twenty (120) unemployed agricultural graduates on farms or enterprises for entrepreneurial development.

The CRT facility will soon be operational in order to fulfil the mandate of the Market Access initiative. This facility will support industries such as aquaculture, ostrich farming and broader livestock industries, enabling market access and export proliferation. An estimated amount of R2 million will be required for the validation processes of the different test methods.

The Programme: RTD will engage in no new activities apart from those planned for in the budget, as severe budget cuts will only allow for the current activities to continue.

Climate change is major threat for the agriculture and agri-processing sector, although it also brings new opportunities. Therefore, new developments like the carbon tax to mitigate climate change will have a huge impact on the agriculture and agri-processing sector. There is therefore a need for the Department to create capacity and/or focus on areas like energy, especially renewable energy, carbon footprint analysis and auditing. The Programme: AES has done great research on these. The aim in the short to medium term is to strengthen the advisory role to support the farming community in this area. Effective implementation will require various expertise in different programmes. Upskilling existing personnel and the actual implementation will have financial implications, which could be managed within available resources. Furthermore, Agri-processing On Wheels is a new initiative to take agri-processing to the rural communities to further stimulate rural economic activity. This will require additional capacity in the Programme: AES and support from various programmes in the Department and from external stakeholders to ensure its successful implementation. Given that it is a new initiative, it will have financial implications, mainly associated with subsistence and travel (including venues), especially for training. However, there are alternatives to minimise some of these costs.

With a number of staff graduating with the remote pilot licence for drones, the advanced use of technology to improve service delivery in the agricultural sector will be prioritised and enhanced.

The focus will also be on e-learning to accommodate the increasing demand for training and align teaching and learning with 4IR. This means a new approach of teaching and learning with a wider range of beneficiaries. It is foreseen that the COVID-19 pandemic will be with us for quite some time and therefore group activities will remain a thing of the past. All indications are that this is a cheaper way of sharing and transferring of information, and the benefit will be lower transport and accommodation costs.

The online Learner Management System will be expanded to accommodate the increasing demand for training, and align teaching and learning with the 4IR revolution and opportunities. The Recognition of Prior Learning (RPL) and alignment with the Quality Council for Trade and Occupations projects are scheduled to continue during the 2021/22 financial year.

The further rollout of the Rural Safety Desk and the Rural Safety Monitoring Dashboard will be prioritised as part of the drive to institutionalise rural safety.

3.8 Supply Chain Management

No unsolicited bids were received during the 2020/2021 financial year.

Irregular expenditure is managed in terms of the Accounting Officer's System (AOS), dated 18 December 2018, and the Standard Operating Procedure on Irregular Expenditure, as revised on 10 February 2020.

Challenges in supply chain management do exist, emanating from directives received from National Treasury with no clear implementation guidelines. The Department, in collaboration with other departments and the Provincial Treasury, implement such changes and where necessary table workable solutions to Provincial Parliament for a decision. All such decisions are taken up by the AOS of the Department and actioned accordingly.

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

Gifts, donations and sponsorships to the amount of R4 000 were received from non-related parties. Annexure 1G to the financial statements in Part E provides a complete breakdown in this regard.

3.10 Exemptions and deviations received from National Treasury

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

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

3.11 Events after the reporting date

Refer to Note 29 of Part E for details regarding a possible liability for the Department.

3.12 Other

With regards to CASP, R87.180 million was received in schedule 5 of the Division of Revenue Act (DORA) (Act 3 of 2016) after adjustments. The full amount was spent on black subsistence, smallholder and commercial farmers for empowerment projects, mostly on infrastructure needs. On training, R2.121 million was received of which all funds were spent, mostly on infrastructure, machinery and equipment. All objectives of black subsistence, smallholder and commercial farmers, as well as training, were met or close to being met by 31 March 2021.

In terms of schedule 5 of the Act, R4.985 million was received in terms of the LandCare Grant Programme after adjustments. All the funds were spent by the Department on Junior LandCare, alien clearing, conservation agriculture and awareness programmes as at 31 March 2021. All objectives were met or close to being met.

In terms of schedule 5 of the Act, R42.661 million was received in terms of the Ilima Letsema grant after adjustments. The amount of R3 000 was unspent and requested for rollover. The remaining amount (R42.658 million) was spent by 31 March 2021. All objectives were met or close to being met.

In terms of schedule 5 of the Act, R2.074 million was received in terms of the Expanded Public Works Programme (EPWP). The total amount was spent at 31 March 2021. All objectives were met or close to being met.

An evaluation report for each of the above schedule 5 grants was submitted to DALRRD and to the national Department of Public Works and Infrastructure in terms of DORA.

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

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

The Department applied for and received R25 million for drought relief in terms of the declared disaster through the Department of Cooperative Governance and Traditional Affairs (COGTA) in the adjusted estimate in November 2020. This was made up of funds for the persistent drought in the Central and Little Karoo. The funds were spent immediately thereafter.

3.13 Acknowledgement(s) and appreciation

The year under review was very challenging and required solid leadership all round to ensure that the agricultural sector, which was declared an essential as per lockdown regulations, continued to perform unhindered. Thus, I would like to express my deep thanks and appreciation to the Minister, Dr Ivan Meyer, for his continued leadership, guidance and support. He consistently inspired the sector with the message of hope anchored around the five (5) ministerial priorities that had been solidly institutionalised within the Department. I also want to acknowledge and appreciate the role played by our industry partners and farmers of the Western Cape for what I prefer to call the "labour of love".

They have not dropped the ball – even in the midst of many unknowns, due to COVID-19, the Western Cape farmers made sure agriculture continued to thrive for our citizens, #ForTheLoveOfAgriculture!

This Annual Report is a reflection of the hard work and dedication by the employees of the WCDoA. What was set out as objectives and targets in the APP for 2020/21 is now reviewable as outputs and outcomes for our citizens.

It would be remiss of me if I don't acknowledge and appreciate the support of my Management Team and entire staff of the Department for their continued hard work and dedication to service delivery during the year under review. Many of them have been hard at work since the first day of the lockdown, given agriculture's classification as essential services. With this calibre of officials, I am certain that agriculture will continue to lead the economic recovery in the Western Cape, focussing on jobs, safety and the well-being of our citizens.

Lastly, the Department and its plans are only as good as the buy-in one gets from the sector. Our stakeholders have remained a constant support and I would like to thank them for their commitment in walking this road with us. Agriculture as a sunrise sector will continue to lead the Economic Recovery and ensure sustainable food security in the Western Cape.

3.14 Conclusion

This Annual Report presents a picture to the reader of what the WCDoA had achieved with the approved budget as detailed within the APP. The report also highlights the targets achieved, but in essence also reminds the Department of what is still required in a process of progressive realisation, to ensure that the agricultural sector continues to lead the economic recovery in the Western Cape and ultimately deliver on the vision of a united, responsive and prosperous agricultural sector in balance with nature.

Despite the challenges of COVID-19, the agricultural sector had recorded growth and expansion and it is this success which we will seek to build upon in the coming years to support the economic recovery in the Western Cape.

3.15 Approval and sign off

Yours faithfully



Dr Mogale Sebopetsa
Accounting Officer
Date: 31 May 2021

4. 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 2021.

Yours faithfully



Dr Mogale Sebopetsa

Accounting Officer

Date: 31 May 2021

5. STRATEGIC OVERVIEW

5.1 Vision

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

5.2 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.

5.3 Values

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

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

Accountability: We take responsibility.

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

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

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

6. LEGISLATIVE AND OTHER MANDATES

6.1 Constitutional mandates

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

The Constitution also provides the framework within which this concurrency must be executed. Section 40 of the Constitution constitutes government at national, provincial and local spheres. It also indicates that government at these spheres should be distinctive, interdependent and interrelated. Section 41 (2) of the Constitution rules that an Act of Parliament must regulate the relationship between the three (3) spheres of government, which resulted in the Intergovernmental Relations Framework Act (Act 13 of 2005). This Act makes provision for a number of platforms where functional and coordination issues can be discussed between the various spheres of government.

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

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

6.2 Legislative mandates

- Adult Basic Education and Training Act (Act 52 of 2000)
- Agri-BEE Transformation Charter (Under Act 53 of 2003)
- Agricultural Products Standards Act (Act 119 of 1990)
- Agricultural Produce Agents Act (Act 12 of 1992)
- Animal Diseases Act (Act 35 of 1984)
- Animal Identification Act (Act 6 of 2002)
- Aquatic Animal Health Code of the World Organisation for Animal Health (OIE Office International des Epizooties)
- Basic Conditions of Employment Act (Act 75 of 1997)
- Broad-Based Black Economic Empowerment Act (Act 53 of 2003) (as amended by Act 46 of 2013)
- Codex Alimentarius of the World Health Organization (International Code of Food Safety)
- Companies Act (Act 71 of 2008)
- Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)
- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Consumer Protection Act (Act 68 of 2008)
- Cooperatives Act (Act 14 of 2005)
- Division of Revenue Act (Annually)

- Disaster Management Act (Act 57 of 2002)
- Employment Equity Act (Act 55 of 1998)
- Employment of Education and Training Act (Act 76 of 1998)
- Extension of Security of Tenure Act (Act 62 of 1997)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act 36 of 1947)
- Further Education and Training Act (Act 98 of 1998)
- General and Further Education and Training Quality Assurance Act (Act 58 of 2001)
- Government Employees Pension Law (1996)
- Government Immovable Asset Management Act (Act 19 of 2007)
- Higher Education Act (Act 101 of 1997)
- Income Tax Act (1962 - 4th standard)
- International Code for Laboratory Diagnostic Procedures for Animal Diseases of the World Organisation for Animal Health
- International Sanitary and Phytosanitary Code of the World Trade Organization
- Labour Relations Act (Act 66 of 1995)
- Land Reform Act (Act 3 of 1997)
- Land Use Planning Act (Act 3 of 2014)
- Liquor Products Act (Act 60 of 1989)
- Marketing of Agricultural Products Act (Act 47 of 1996)
- Meat Safety Act (Act 40 of 2000)
- Medicines Control Act (Act 101 of 1965)
- Merchandise Marks Act (Act 17 of 1941)
- National Archives Act (Act 43 of 1996)
- National Disaster Management Act (Act 57 of 2002)
- National Education Policy Act (Act 27 of 1996)
- National Environment Management Act (NEMA) (Act 107 of 1998)
- National Qualifications Framework Act (Act 67 of 2008)
- Natural Scientific Professions Act (Act 20(3) of 2003)
- National Water Act (Act 36 of 1998)
- Non-Proliferation of Weapons of Mass Destruction Act (Act No. 87 of 1993) (Non-Proliferation Act)
- Occupational Health and Safety Act (Act 85 of 1993)
- Performing Animals Protection Act (Act 24 of 1935)
- Preferential Procurement Policy Framework Act (Act 5 of 2000)
- Prevention of Illegal Evictions from and Unlawful Occupation of Land Act (Act 19 of 1998)
- Promotion of Access to Information Act (Act 2 of 2000)
- Promotion of Administrative Justice Act (Act 3 of 2000)
- Protection of Personal Information Act (Act 4 of 2013)

- Public Finance Management Act (Act 1 of 1999) (as amended by Act 29 of 1999)
- Public Holidays Act (Act 6 of 1994)
- Public Service Act (Act 103 of 1994)
- Public Service Commission Act (Act 46 of 1977)
- Rules relating to the practising of veterinary professions (GNR.2086 of 1 October 1982)
- Rules relating to the practising of the para-veterinary profession of veterinary technologist (GNR.1065 of 17 May 1991)
- Rules relating to the practising of the para-veterinary profession of animal health technician (GNR.770 of 24 August 2007)
- Sanitary and Phytosanitary Agreement of the World Trade Organization
- Skills Development Act (Act 97 of 1998)
- Skills Development Levies Act (Act 9 of 1999)
- South African Qualifications Act (Act 58 of 1995)
- Spatial Planning and Land Use Management Act (Act 16 of 2013)
- Subdivision of Agricultural Land Act (Act 70 of 1970)
- Terrestrial Animal Health Code of the World Organisation for Animal Health (OIE - Office International des Epizooties)
- Trade Mark Act (Act 194 of 1993)
- Trade Practices Act (Act 76 of 1976)
- Veterinary and Para-Veterinary Professions Act (Act 19 of 1982)
- Veterinary and Para-Veterinary Amendment Act (Act 16 of 2012)
- Waste Act (Act 59 of 2008)
- Water Services Act (Act 108 of 1997)
- Western Cape Appropriation Act (Annually)
- Western Cape Direct Charges Act (Act 6 of 2000)
- Western Cape Land Use Planning Act (Act 3 of 2014)

6.3 Policy mandates

International

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

National

- Agricultural Policy Action Plan (APAP)
- Animal Welfare Strategy of DAFF (2014)
- Black Producers Commercialisation Programme (BPCP)

- Comprehensive Agricultural Support Programme (CASP)
- Comprehensive Rural Development Programme (CRDP)
- Comprehensive Producer Development Support policy
- Compulsory Community Service for veterinarians
- Council for Trades and Occupations (QCTO)
- DRDLR: Rural Development Framework (2013)
- Extension Revitalisation Programme (ERP)
- Extension and Advisory Services policy
- Expanded Public Works Programme (EPWP)
- The National Policy on Food and Nutrition Security for the Republic of South Africa
- Fetsa Tlala Programme
- Further Education and Training Framework
- Game Regulations
- Governance and Financing Framework for ATIs of South Africa
- Graduate Placement Programme
- Higher Education Policy Framework
- Higher Education Qualifications Framework
- Ilima/Letsema Programme
- Independent Meat Inspection
- Industrial Policy Action Plan (IPAP)
- Integrated Food Security and Nutrition Programme
- Integrated Food Security Strategy of South Africa
- Integrated Growth and Development Plan (IGDP)
- Medium Term Strategic Framework
- National Abattoir Rating Scheme
- National Agricultural Research and Development Strategy
- National Articulation Framework for agricultural training programmes
- National Development Plan 2030 (NDP)
- National Education and Training Strategy for Agriculture, Forestry and Fisheries (2015)
- National Infrastructure Plan (NIP)
- National Mentorship Framework for the Agricultural Sector
- National Programme of Action with its 14 National Objectives (NO)
- National Qualifications Framework (NQF)
- National Strategic Plan for HIV and AIDS
- Norms and Standards for Agricultural Extension
- Norms and Standards for Agricultural Training Institutes of South Africa
- Norms and Standards for Educators

- Occupations Qualifications Framework (OQF)
- Primary Animal Health Care Policy of DAFF
- Proactive Land Acquisition Strategy (PLAS)
- Revitalisation of the Agriculture and Agri-processing Value Chain (RAAVC)
- Settlement Implementation Strategy
- South African Qualifications Authority (SAQA)
- Strategic Infrastructure Projects (SIP) flowing from the NDP

Provincial

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

6.4 Relevant court rulings

The Subdivision of Agricultural Land Act (Act 70 of 1970): *Stalwo vs 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 the Subdivision of Agricultural Land Act (Act 70 of 1970) was applicable and the contract was not binding. The Appeal Court thereafter set that ruling aside, which raised the question on whether the Subdivision 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 (3) spheres of government.

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

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

7. ORGANISATIONAL STRUCTURE



8. ENTITIES REPORTING TO THE MINISTER

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

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

Casidra SOC Ltd is structured as a state-owned company under the Companies Act (Act 61 of 1973) (now Act 71 of 2008) with a unitary Board of Directors. The organisational structure comprises 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 context of rural and land reform, in terms of Resolution 271/2007 as approved by Cabinet.

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

Part B

Performance Information



1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 234-239 of the Report of the Auditor-General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service delivery environment

As part of the Department's sustainability initiatives, we have increased our energy resource efficiency for the Department with the installation of the solar PV battery storage and inverter system. The system was commissioned for the Elsenburg Block A on 25 March 2021. Five hundred and thirty-two kilowatts per hour (532 kWh) of locally manufactured (Solar MD) lithium-ion batteries were installed at a cost of R5.99 million, including professional fees. Block A of Elsenburg has a 130kW/532kWh battery energy storage system installed, to maintain power for approximately four (4) hours.

The building permanently receives electricity directly from the batteries. Therefore when Eskom power is switched off, the batteries continue to supply the building. The system is programmed to charge during off-peak periods when the tariff for electricity is low. The batteries will discharge during peak and standard periods when the tariff is higher. This will reduce the electricity bill.

The Department has 10 million in Capex to be utilised for energy sustainability for the financial year 2021/22. Operational Support Services have engaged with the DTPW with regards to the planning process for additional solar PV batteries and an inverter for the rest of the Elsenburg admin building.

A new Elsenburg water management project implemented this year has allowed the Department to save up to R1 million a month. Previously, the primary water source was from Stellenbosch Municipality at the cost of up to R1.7 million per month. With the new water system, ground water is the primary water source and Stellenbosch Municipality is our backup water source. A new borehole and storage facility has been installed for water exclusively for livestock, completely separate from drinking water for human consumption.

Phase two of the five-year Modernisation of Elsenburg project, which includes the analytical laboratories of programme RTD (Elsenburg Lab upgrade), will be going ahead with a project value of R25 million.

The Department's human capital programmes contributed towards the alleviation of youth unemployment and poverty through the offering of internship and bursary opportunities for unemployed youth. A special focus was on the empowerment of female participants. Two hundred and forty-seven (247) participants benefitted from these programmes, of which 124 were female.

- The APFYD, a matric interns programme mainly for rural and agri-worker children, appointed 30 interns, of which 63% were female.
- The student internship programme awarded 29 students the opportunity of completing their WIL to obtain their qualifications. Fifty-two percent of the participants were female.

- Through CASP, 138 unemployed agricultural graduates were accepted on an internship and placed on farms or enterprises for entrepreneurial development. Thirty (30) graduates received permanent employment elsewhere within the sector. Forty-eight (48) percent of the participants were female.
- The bursary programme supported 47 students with financial assistance towards studies in agriculture at institutions of higher learning. A total of 49% of the participants were female.
- The scholarship programme offered financial assistance to five (5) scholars at agricultural schools and schools with mathematics and science. Forty (40) percent were female.
- The Young Professional Persons Programme, a programme for previously disadvantaged youth, appointed 10 students studying towards master's degrees in agriculture. Forty (40) percent of the students were female.
- The COVID-19 pandemic had an impact on the departmental career awareness activities. An open day and a virtual career expo yielded 98 participants.

In spite of the COVID-19 pandemic, the section ensured that 185 interns continued to receive their stipends during the lockdown period.

The Department proceeded with the initial stages of the rollout of ECM in spite of the COVID-19 pandemic, the lockdown, and the rotational and remote working arrangements. Working closely with DCAS and the service provider, management and staff were identified as MyContent users and an application for network access was approved by the HOD, permitting staff to be registered on the 3PA remote access portal. This allowed staff on the DOA network to gain access to the WCG's ECM, MyContent. MyContent training was adapted for the Department and 78% of MyContent users attended the MyContent Essential Training via MS Teams.

The Programme: Sustainable Resource Management provided a support service to enhance the sustainable utilisation of natural agricultural resources and to conserve the environment, within the context of the climate change phenomenon. The FruitLook near real-time web application, through which irrigators are provided with updated information on the actual water use of their crops and eight (8) other growth parameters, continued and provided the data to all fruit crop orchards/vineyards covered by the satellite image. The FruitLook project covers all the major irrigation areas of the Western Cape and runs annually from 1 August to 31 July of the next year.

Sustainable Resource Management, through its Engineering Services sub-programme, provided engineering support services to enhance environmentally and economically sustainable farming practices, in order to prevent pollution through agricultural activities and to increase water use efficiency of all irrigation farmers. Dryland grain and rooibos tea farmers as well as smallholder farmers were provided with a mechanisation support service. In total, 306 engineering support initiatives were rendered (investigation reports, designs and completion certificates) to our clients and farmers. In addition, a total of 153 clients were provided with *ad hoc* engineering advice or training to increase their production.

The Lower Olifants River Water User Association was supported with more than R5.8 million for the construction of preventative maintenance on the very old concrete canal lining system, which is the sole bulk water conveyance system in the Matzikama municipal region, supplying bulk water to agriculture, 11 rural towns and about 840 farms (12 000 ha irrigation).

The LandCare sub-programme aims to restore sustainability to land and water management in both rural and urban areas to create healthy and functioning agro-ecosystems. It encompasses integrated and sustainable natural resource management, where the primary causes of natural resource decline are recognised and addressed. LandCare is community based and community led and seeks to achieve sustainable livelihoods through capacity building and related strategies.

The LandCare sub-programme rendered 1 010 services to farmers in the province according to the regulations of the Conservation of Agricultural Resources Act (Act 43 of 1983). These services included farm planning, survey of works, planning and design of protection, drainage and veld utilisation works, networking, facilitation, integration of other departments, legislation,

project management and the establishment of sustainable resource management committees to manage the natural resources in each district.

A total of 56 LandCare projects were implemented to promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and improved well-being for all. These projects concentrate on the themes of LandCare, namely SoilCare, WaterCare, VeldCare and Junior LandCare, reaching clients throughout the province with projects that enhance the sustainable utilisation of resources. This year, LandCare completed 56 projects in rural areas, creating 1 101 job opportunities for the sector and rehabilitating 34 352 ha of agricultural land.

Eleven (11) area-wide planning projects were implemented that sought to sustain and improve agro-ecosystem functioning through a natural resource management approach which integrates locally driven initiatives. This is an integrated community based project on natural resource management, which integrates service providers to proactively plan an area together with the community and set up a future desired and sustainable plan of that area. The “gold standard” of this service, namely the Koup project in the Central Karoo, has been recognised by International LandCare as an excellent example of community led natural resource management. This project is self-sustaining, even during the worst drought in history. It also has the biggest camera biodiversity research project in the world. This research has proved that farmers are as good as nature reserves in conserving certain biodiversity. Over the last five (5) years, the Western Cape has experienced at least three (3) disasters per year, which saw 37 disaster relief schemes managed. Our Department provided support to farmers affected by drought, fire and floods. As a result of the drought, the veld conditions were poor. To prevent the total destruction of the natural veld to a point where it will not recover once normal to above rainfall is received, support was provided to farmers through issuing vouchers to farmers with livestock that graze on the natural veld. Fodder support was provided monthly to approximately 1 174 farmers in extremely critical and critical areas respectively. Four (4) risk-reduction services to proactively manage drought support provided important information on which areas had recovered from drought and which areas were critical and extremely critical. The fodder support to farmers was based on the biannual veld assessment. Consequently, some farmers were removed from support (good veld condition), supported every second month (critical) or supported monthly (extremely critical).

In addition to supporting livestock farmers with fodder during the drought, 10 fruit growers were supported on 42.2 ha in the Montagu, Barrydale, Ladismith, Calitzdorp and Prince Albert areas with fruit trees to the value of R1.1 million.

Historically, floods have caused significant damage to rivers in the province. These floods erode riverbanks and wash away soils, resulting in the destabilisation of riverbanks. In some cases the river erodes the banks to create riverbanks that are as much as 20 metres high and highly unstable. The risk with these unstable riverbanks is that they could collapse and alter the natural flow of the river. Moreover, the soil deposited in the river then gets carried downstream where it is deposited, causing a significant impact on the ecological infrastructure that could see downstream farmers not having access to their full water allocations. The Disaster Risk Management sub-programme implemented two (2) flood projects, consisting of groynes in the Elands River (project name: Meul River) and the completion of a major weir in Rawsonville in the Jan du Toits Catchment (project name: Holsloot).

Climate change predictions have shown that the Western Cape will become drier and hotter. A marked increase in the incidence of extreme weather events is also expected. Because of this, it is critical to warn farmers early of these impending weather events, thus allowing them to make the necessary arrangements to prevent or minimise the impact of these events. During the past year, 72 such early warning reports were disseminated.

In terms of spatial planning and land use applications, cooperative governance between provincial and local authorities with the WCDoA and DALRRD continues to bear fruit, as inputs on applications are well received and duly considered.

The Programme: Veterinary Services continued to fulfil its mandate as it was business as usual even during the COVID-19 lockdown period. It was challenging, especially for the staff who were fearful for their lives and the lives of their loved ones at home. Nevertheless, service delivery continued with the exceptional quality that its clients have become accustomed to.

During Level 5 of the lockdown, procedures for monitoring food safety at abattoirs had to be revised to limit both exposure of the Veterinary Public Health officials as well as the abattoir workers. From Level 4 onwards, however, the sub-programme reverted to normal monitoring procedures. Due to the interaction with the public and the associated COVID-19 risks, the public awareness activities of the sub-programme were discontinued.

In the Sub-programme: Export Control, during the first two quarters of this reporting period, an interim audit procedure had to be implemented to prevent the spread of COVID-19 and maintain control of export facilities. This meant that some facilities could only operate through an extended six (6) months concession of their operating licences. However, during the last two quarters, this function was prioritised to ensure continued trade, and additional assistance from external contractors for auditing export facilities was utilised. There was a significant delay in the approval of dairy, feed and distribution centre establishments from the DALRRD, which had a negative impact on this effort.

The Provincial Veterinary Laboratory prepared its first major South African National Accreditation System (SANAS) assessment since its first accreditation in 2015, and it passed with excellence. The laboratory also increased its testing scope and became accredited for Brucella testing in buffalo, making it the first provincial veterinary laboratory in South Africa to be accredited for this test in this particular species. Procurement of the Dourine antigen (from USDA) was also achieved, which enabled the laboratory to start with the validation of this test method. Service demand from other provinces remained high during this period, especially when most of the provincial veterinary laboratories closed down during lockdown.

The research and technology development mandate of the Department, executed by Programme: RTD, was carried out amidst the challenges of COVID-19 and lockdown regulations. This had to be judiciously managed to ensure the continuation of the research effort while ensuring the safety of the staff. The client-centric, dedicated and well-trained team of specialist and senior researchers, scientific technicians and a research infrastructure support team from seven (7) research farms managed to continue the research projects and critical operational farm services. However, a limited number of plant science projects had to be adapted due to the support staff not being able to service the specific trials. The procurement of goods and services was also hampered by the pandemic and the inability of service providers to import or manufacture goods or deliver goods against the set delivery commitments. Furthermore, our analytical services was closed for four (4) months during the first phases of the pandemic, which resulted in our clients not being able to have their soil, water and plant samples analysed during this period.

The service delivery demand, however, was continuously aligned with stakeholder requests for technical advice and support across the value chain and not on production level only. This has been most evident with the unexpected demand for and use of online spatial decision-making tools, and the need for information on climate-smart agriculture and judicial resource use.

The main services of the Programme: RTD are listed below:

- 1) To provide cutting-edge research and technology to commercial and smallholder farmers and other stakeholders through a client-focussed and problem-driven research and technology development portfolio, executed by the directorates for Animal Sciences, Plant Sciences and Research Support Services. The research agenda was consulted with the respective commodities at various forums and sessions (virtual and using other communication methods due to COVID-19) and was aligned to the research needs of the said commodity. The year started with 73 projects, with 33 new projects were approved, bringing the total number of projects at the end of 2020/2021 to 106. Services also included a spatial analysis (GIS); risk and potential management support; and an analytical service for soil, water and plant samples and plant disease diagnostics. This was to assist stakeholders in decision-making in

terms of available resources and applications of fertiliser and agro-chemicals. The challenge of climate change has brought a renewed focus on resource- and climate-smart agricultural production. Strategic leadership and research outputs remained pivotal in building climate change-resilient farmers and agri-workers. In order for agricultural producers (commercial and smallholder) to increase their production, lower input cost and higher output (production) technology is of critical importance. In this regard, resource scientists excelled in new decision support tools for farmers, while animal and plant scientists worked in close collaboration with commodity organisations to develop new technologies and production practices.

- 2) To disseminate and communicate appropriate new and adapted technology and scientific information in the normal format of user-friendly information packages, scientific and popular publications, target group-focussed information days and exhibitions, on-farm “walk and talks” and radio interviews had to be adapted due to the challenges of COVID-19 and the inability to have in-person events. The Conservation Agriculture (CA) conference, three (3) other CA farmers’ days and the Outeniqua dairy and pasture information day were presented in virtual format, showcasing not only the presentations but also the research trials in virtual video format. These days were produced in-house with our own technology and new virtual production capacity. The technology transfer portfolio also included radio talks (22), virtual presentations at farmers’ and other information sessions (99), the organising of technology transfer events (11), popular publications (78), information packs (18), scientific forms of technology transfer, including papers and posters at conferences (6) (limited due to the impact of the pandemic on national and international conferences) and scientific papers (35). The need for online tools (refer to the popular CapeFarmMapper), web applications (three [3] web portals maintained) and updated website information has increased substantially, especially during the COVID-19 peak period. This is because clients and stakeholders were using more online products to inform their decisions and execute their respective duties.
- 3) To provide research and infrastructure support services to the two (2) research directorates, other departmental programmes and external research institutions and clients from seven (7) research farms. The farms were maintained and strategically upgraded to support the research efforts to its fullest amidst the staff and social distancing challenges of the pandemic. Fourteen (14) technical committee meetings were held online, and coordinated the research effort and infrastructure needed. The sustainability of the farms also received renewed attention and several measures were implemented in this regard. The increase in theft on research farms is also of concern and a substantial amount had to be spent on replacing items, repairing equipment and implementing security measures.

Globally, the economic conditions have proven to be tougher. The challenge is added by political uncertainty and hanging mega issues like Brexit, the status of AGOA, etc. The COVID-19 pandemic has definitely added to these complications and had a significant impact on the activities of the Programme: AES, especially promotional events, which has a direct bearing on market access. The programme continued with impact studies to advise firms and policymakers and also used virtual platforms to promote the marketing of agricultural and agri-processing products. As a result, five (5) events were organised to promote these products. The economic and policy uncertainty in South Africa was also felt, especially the impact on foreign direct investment. This has implications for investment promotion and facilitation. Regardless, the Agribusiness Investment Unit slightly overachieved, facilitating about R371.2 million of investment into the agriculture and agribusiness sector. This is ascribed more to retention work than new projects as many companies were looking for funding, having been affected badly by the COVID-19 pandemic.

During the first quarter, a remarkable increase in local fertiliser prices was realised, manifested by the price of diammonium phosphate (DAP), urea and potassium chloride (KCL) which increased by 22.6%, 14.9% and 7.4% respectively. In addition, when comparing urea, the world’s common fertiliser, internationally it also increased by 4.9%. This sharp increase in fertiliser prices can be attributed to the weakening of the rand against other international currencies and the increase in fuel prices. Fuel is a major production input; its increase combined with an increase in electricity prices all have an impact on the work of Programme: AES, especially the enterprise budgets. Therefore, a concerted effort had to be made in reviewing existing budgets, although there were demands for new ones as companies were reviewing their businesses due to the COVID-19

pandemic. As a result, 111 budgets have been produced instead of the 60 targeted. Similarly, COVID-19 placed pressure on companies to comply. As a result, it has not been that difficult for those companies that apply ethical standards in their businesses to comply with COVID-19 protocols. In addition, both the Wine and Agricultural Ethical Trade Association (WIETA) and the Sustainability Initiative of South Africa (SIZA) have been instrumental in adapting their standards and assisting companies to comply with COVID-19 protocols. As a result, there have been more companies joining ethical trade initiatives; as a result, members increased by 2 646, which exceeded the target of 2 000. Similarly, there has been increased demand for training. As a result, more people could attend the virtual training as these were more convenient, not taking them away from their businesses. Consequently, 1 293 participants attended the ethical trade training instead of the 700 that was initially targeted. Agri-workers could also be reached through videos that were developed to keep all abreast.

The Sub-programme: Farmer Settlement and Development delivered the following outputs: 61 smallholder producers receiving support, 82 farm plans were completed, 30 black commercial farmers were supported and 83 farm assessments were completed. The sub-programme exceeded targets due to increased support received from the commodity partners.

The Sub-programme: Extension and Advisory Services delivered the following outputs: 75 agricultural demonstrations were facilitated, 31 farmers' days were held, 60 projects were supported through mentorship, 1 690 farmers were supported with on-farm advice and 80 agricultural businesses skills audits were completed. The sub-programme exceeded targets relating to site visits to farmers, due to additional national programmes following the COVID-19 outbreak.

The Sub-programme: Food Security delivered the following outputs: 5 640 households, 132 community food security projects and 43 school food gardens were supported. The sub-programme exceeded targets due to additional funding to support households across the province that were affected by COVID-19. The private sector and civil society partners also contributed to this initiative and achievement.

The Programme: Structured Agricultural Education and Training consists of two (2) sub-programmes, namely HET, providing tertiary agriculture from NQF Level 5; and ASD, providing formal and non-formal training on NQF Levels 1 to 4.

The Sub-programme: HET facilitated the provision of a Bachelor of Agriculture (B Agric) degree, a Certificate in Horse Mastership and Preliminary Riding Instruction, a Diploma in Agriculture and a final year of the Higher Certificate in Agriculture, which was phased out and replaced by the new Diploma, of which the first intake was in January 2020. A total of 107 students graduated from these programmes at the annual graduation ceremony at the end of the 2020 academic year. A total of 472 students registered for the 2021 academic year, of which 45% was from the designated group. The programme awarded 131 bursaries to resource-poor students, with a focus on students from the designated group.

The Sub-programme: ASD presented four (4) types of Learnership programme. This included the National Certificate in Plant Production in viticulture, pomology, vegetable and animal production; and various short skills courses. In December 2020, 60 Learnership students graduated, of which 30 were articulated into the HET programmes.

The learnership programme registered 59 learners in January 2021 for learnership training in the National Certificate: Animal Production and the National Certificate: Plant Production, of which 78% was from the designated group. The approach of exposing the learnership students to practicals through WIL on host farms was maintained. All registered learnership students had been successfully allocated farms for their practical exposure.

Short skills courses were presented to a total of 2 529 beneficiaries in the province. A large percentage of these beneficiaries are linked to the CASP programmes, thus providing support for participants in the land reform programme and strengthening cooperation with Farmer Support and Development. Additional training was provided to support the World Food Day activities and to upskill youth and agri-workers.

Collaboration with the University of Stellenbosch was further strengthened by the continuous engagement of staff members on various committees, which include the Academic Planning Committee, Staff Development Committee, Student Recruitment and Registration Committee, Teaching and Learning Committee and the Faculty Board.

The college proactively suspended all academic activities on campuses as of 18 March 2020 and instituted contingency plans to ensure students continued their academic programme for the first semester from home. All academic programmes had to institute online learning platforms to ensure all academic programmes stayed on track until the college re-opened on 30 April 2020. An online student portal was created where lecturers uploaded information and training material for the learnership students. Platforms such as Google docs, WhatsApp, and email communication were used as tools for disseminating information to students.

The establishment of the online platform enabled the EATI to continue with the 2020 academic year with a blended learning approach, i.e. a combination of online teaching and learning and contact classes.

The interventions aimed to sustain and accelerate agricultural growth and development to bring about change and to improve the quality of life of all our beneficiaries through the unfolding COVID-19 pandemic. The specialisation in skills transfer plays an important role in achieving all of these objectives.

The quality of training has been nurtured and strengthened to ensure Elsenburg remains a college of choice, not only to new entrants to the agri-industry but also to commodity groups and farmers.

COVID-19 presented severe challenges for the accommodation of students, serving meals to students and ensuring social distancing in classrooms. Prior to students returning to campus after the national lockdown, the required personal protective equipment had to be procured for all staff and students and venues had to be sanitised and marked appropriately to ensure social distancing.

Added to this, there was extensive maintenance to the kitchen, the dining hall, the ASD building and the SAET administration building. Food had to be prepared in the kitchen at Percheron Hall and transported to the TV room where a temporary serving area was installed. As an extra safety measure, students were requested to provide their own cutlery and crockery.

Seven (7) students from the George area tested positive for COVID-19. As a precautionary measure, staff from the Stellenbosch hospital screened all students on campus and five (5) students were referred for further testing. Fortunately, all the results came back negative.

The Department, through its Rural Development programme, provided coordination support in the 16 prioritised rural areas in the province through the facilitation of 32 RCC engagements. This structure has a holistic focus on improving the socio-economic conditions and quality of life of communities living in rural areas. This was achieved through a collaborative approach across all three (3) spheres of government, rural communities and the private sector.

The programme facilitated nine (9) RYI's across the districts with the aim of addressing rural youth unemployment and building the capacity of young people for improved life opportunities. The interventions were facilitated across eight (8) regions and focussed on job readiness, entrepreneurship, internships and bursary opportunities. These interventions supported the two (2) provincial pillars of jobs and well-being across all the districts. A total of 223 youth benefitted from the interventions.

Two (2) training and development projects were implemented and provided to rural and agri-worker communities in the province, with a special focus on the awareness and prevention of substance abuse, and legislative prescripts and regulations pertaining to the agri-workers. These projects contributed to the three (3) pillars of jobs, safety and the well-being of citizens in the Western Cape province. A total of 622 beneficiaries participated in the interventions.

The Agri Worker Household Census was rolled out in the remaining two (2) districts in the second cycle, namely the Garden Route and Overberg districts. The findings of the Agri Worker Household Census will be shared with all the relevant stakeholders during the 2021/22 reporting period. This is in order to develop responsive programmes and interventions to address the needs of agri-workers with a view of improving the livelihoods of agri-workers and agri-worker communities.

The Western Cape Prestige Agri Awards was facilitated in a different format due to the COVID-19 lockdown and regulations. Local media in the 16 regions were utilised to provide recognition and acknowledgement for the valuable contribution of agri-workers, especially as these workers continued to provide essential services during the lockdown period.

The programme focussed on strengthening the rural safety footprint in the province through collaboration with DoCS and relevant safety structures. Furthermore, the Technical Rural Safety Committee and the Inter-Ministerial Committee had various engagements with agricultural stakeholders in the province, inclusive of DoCS and SAPS. In addition, a Rural Safety Monitoring Dashboard has been developed in the programme through collaboration with GIS and DoCS. The dashboard will serve as an integrated data management portal, which will be used to capture, verify, monitor and track incidents of crime reported in rural areas. It will also be used to track and view statistics per districts and local municipalities, as well as the types of incident reported, providing an overview on trends.

In addition, the Rural Safety Desk has been established in the Department. It will provide a platform for the public, farmers/producers, agri-workers and agricultural stakeholders to log enquiries, queries and matters on rural safety. The Project Coordinator - manages both the Rural Safety Dashboard and the Rural Safety Desk.

2.2 Service Delivery Improvement Plan

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

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
SERVICE 1: Provide an Extension and Advisory service to farmers	<ul style="list-style-type: none"> • Commercial farmers • Smallholder farmers • Subsistence farmers • Agri-processors 	a) 4121 site visits to all categories of farmers b) 79 agricultural demonstrations facilitated c) 38 farmers' days held Targets exceeded due to an increased demand for farmers' days and demonstrations from the farmers. Visits to farmers increased to assist farmers with the help of commodity partners	a) 4015 site visits to all categories of farmers b) 63 agricultural demonstrations facilitated c) 24 farmers' days held	a) 4388 site visits to all categories of farmers b) 75 agricultural demonstrations facilitated c) 31 farmers' days held
		d) Regular extension block periods instituted and utilised as a critical platform to strengthen extension and advisory personnel in order to render holistic services across the value chain to farmers	d) Fully trained and equipped extension and advisory staff using the commodity approach, together with the involvement of commodity formations, to timely render holistic services across the value chain to farmers	d) Fully trained and equipped extension and advisory staff using the commodity approach, together with the involvement of commodity formations, to timely render holistic services across the value chain to farmers

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
SERVICE 2: Render a referral service to agri-(farm) workers and their families	<ul style="list-style-type: none"> Agri-(farm) workers and their families as well the rural community members 	<p>a) 420 referrals of agri-workers and rural community members facilitated</p> <p>Reason for exceeding target:</p> <p>Referrals are dependent on enquiries from external clients, which are referred to applicable services/resources within the public or private sector. The target is therefore an estimation. The output achieved was because of an increase in awareness sessions with clients and improved interaction with service delivery departments.</p>	<p>a) 250 referrals of agri-workers and rural community members facilitated</p>	<p>a) 373 referrals of agri-workers and rural community members facilitated</p> <p>Reason for exceeding target:</p> <p>Referrals are dependent on enquiries from external clients, which are referred to applicable services/resources within the public or private sector. The target is therefore an estimation. The output achieved was because of an increase in awareness of the service, as well as the need from clients and improved interaction with service delivery departments.</p>
		<p>b) Through holistic growth and development interventions by partners, improved the quality of life of agri-workers and their families in all the identified areas of a lack in social upliftment and service rendering</p>	<p>b) Through holistic growth and development interventions by partners, improved the quality of life of agri-workers and their families on all the identified areas of a lack in social upliftment and service rendering</p>	<p>b) Through holistic growth and development interventions by partners, improved the quality of life of agri-workers and their families in all the identified areas of a lack in social upliftment and service rendering</p>

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		Additional Information: <ul style="list-style-type: none"> Contact with the agri-worker/family within 48 hours of the complaint/assistance request If applicable, refer to appropriate service provider within one week Feedback to the agri-worker/family within one week to inform of referral and appropriate designated person if available Continuous follow-up (with both parties) thereafter in terms of delivering of assistance Average response time for an assessment and a referral to the appropriate service provider – seven (7) working days after initial contact 		Additional Information: <ul style="list-style-type: none"> Contact with the agri-worker family within 48 hours of the complaint/assistance request If applicable, refer to appropriate service provider within one week Feedback to the agri-worker/family within one week to inform of referral and appropriate designated person, if available Continuous follow-up (with both parties) thereafter in terms of delivering of assistance Average response time for an assessment and a referral to the appropriate service provider – seven (7) working days after initial contact

Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
SERVICE 1		
Provide an extension and advisory service to farmers		
Consultation: a) Consultations with organised agriculture, farmer associations and members of Agri Wes-Kaap and Agri-Forum were held two (2) times per year	Consultation: a) Consultations with organised agriculture, farmer associations and members of Agri Wes-Kaap and Agri-Forum to be held two (2) times per year	Consultation: a) Consultations with organised agriculture, farmer associations and members of Agri Wes-Kaap and Agri-Forum were held two (2) times per year (conducted in virtual sessions due to COVID-19)
b) All service recipients, staff and stakeholders are duly consulted during all scheduled satisfaction/perception surveys, undertaken timeously	b) All service recipients, staff and stakeholders are duly consulted during all scheduled satisfaction/perception surveys that are timely undertaken	b) All service recipients, staff and stakeholders were duly consulted during all scheduled satisfaction/perception surveys undertaken
c) Three (3) forum meetings of the Department and stakeholders were held as and where arranged	c) Forum meetings of the Department and stakeholders will take place three (3) per year as and where arranged	c) Three (3) forum meetings of the Department and stakeholders were conducted virtually due to COVID-19

Current/actual arrangements	Desired arrangements	Actual achievements
d) All written correspondence received from service recipients and stakeholders were attended and responded to, to the writers' satisfaction, as and when necessary	d) All written correspondence received from service recipients and stakeholders will be attended and responded to, to the writers' satisfaction, as and when necessary	d) All written correspondence received from service recipients and stakeholders were attended and responded to, to the writers' satisfaction, as and when necessary
e) Twenty (20) farmers' days were held with all service recipients, 20 times per year as and where arranged	e) Farmers' days will be held with all service recipients, 20 times per year as and where arranged	e) Thirty-one (31) farmers' days were held with all service recipients, 31 times per year as and where arranged
f) All telephonic engagements with all callers were attended to immediately. Missed calls and voice messages were responded to within 12 hours	f) All telephonic engagements with all callers to be attended to immediately. Missed calls and voice messages will be responded to within 12 hours	f) All telephonic engagements with all callers were attended to immediately. Missed calls and voice messages were responded to within 12 hours
g) All emails received as part of consultation with service recipients or stakeholders were attended to within 48 hours	g) All emails received as part of consultation with service recipients or stakeholders to be attended to within 48 hours	g) All emails received as part of consultation with service recipients or stakeholders were attended to within 48 hours
h) Departmental Service Delivery Charter standards were annually consulted with all stakeholders, including staff members	h) Departmental Service Delivery Charter standards are annually consulted with all stakeholders including staff members	h) Departmental Service Delivery Charter standards were annually consulted with all stakeholders, including staff members
<p>Access:</p> <p>Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30 to 16:30 to agriculture offices located at the following venues:</p> <p>a) Head office: Department of Agriculture, off Muldersvlei Road, Elsenburg, Stellenbosch</p> <p>b) District offices and sub-offices located at:-</p> <ul style="list-style-type: none"> • Eden: George; Knysna; Ladismith; Mossel Bay Oudtshoorn; Riversdale • Cape Winelands: Stellenbosch; Ceres; Montagu; Wellington; Worcester • West Coast: Moorreesburg; Malmesbury; Piketberg; Vredenburg; Vredendal; Clanwilliam; Ebenhaezer • Metropole: Goodwood; Atlantis; Philippi; Khayelitsha • Central Karoo: Beaufort West; Laingsburg; Prince Albert; Murraysburg • Overberg: Bredasdorp; Genadendal; Swellendam; Villiersdorp 	<p>Access:</p> <p>Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30 to 16:30 to agriculture offices located at the following venues:</p> <p>a) Head office: Department of Agriculture, off Muldersvlei Road, Elsenburg, Stellenbosch</p> <p>b) District offices and sub-offices located at:-</p> <ul style="list-style-type: none"> • Eden: George; Knysna; Ladismith; Mossel Bay Oudtshoorn; Riversdale • Cape Winelands: Stellenbosch; Ceres; Montagu; Wellington; Worcester • West Coast: Moorreesburg; Malmesbury; Piketberg; Vredenburg; Vredendal; Clanwilliam; Ebenhaezer • Metropole: Goodwood; Atlantis; Philippi; Khayelitsha • Central Karoo: Beaufort West; Laingsburg; Prince Albert; Murraysburg • Overberg: Bredasdorp; Genadendal; Swellendam; Villiersdorp 	<p>Access:</p> <p>Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30 to 16:30 to agriculture offices located at the following venues:</p> <p>a) Head office: Department of Agriculture, off Muldersvlei Road, Elsenburg, Stellenbosch</p> <p>b) District Offices and Sub-offices located at:</p> <ul style="list-style-type: none"> • Eden: George; Knysna; Ladismith; Mossel Bay; Oudtshoorn; Riversdale. • Cape Winelands: Stellenbosch; Ceres; Montagu; Wellington; Worcester • West Coast: Moorreesburg; Malmesbury; Piketberg; Vredenburg; Vredendal; Clanwilliam; Ebenhaezer. • Metropole: Goodwood; Atlantis; Phillippi; Khayelitsha. • Central Karoo: Beaufort West; Laingsburg; Prince Albert; Murraysburg. • Overberg: Bredasdorp; Genadendal; Swellendam; Villiersdorp

Current/actual arrangements	Desired arrangements	Actual achievements
c) Access also provided through daily visits to farmers by officials attached to the Programme: Farmer Support and Development	c) Access also provided through daily visits to farmers by officials attached to the programme; Farmer Support and Development	c) Access also provided through daily visits to farmers by officials attached to the Programme: Farmer Support and Development
d) Daily access available to all service recipients and stakeholders through walk-in, phone-in, email and website facilities	d) Daily access available to all service recipients and stakeholders through walk-in, phone-in, email and website facilities	d) Daily access available to all service recipients and stakeholders through walk-in, phone-in, email and website facilities
e) Access to all service recipients and stakeholders also available through scheduled open- and farmers' days at various locations	e) Access to all service recipients and stakeholders also available through scheduled open- and farmers' days at various locations	e) Access to all service recipients and stakeholders is available through scheduled open- and farmers' days at various locations
f) Proper access facilities in place for all people with disabilities at all offices and facilities of the Department	f) Proper access facilities in place for all people with disabilities at all offices and facilities of the Department	f) Proper access facilities in place for all people with disabilities at all offices and facilities of the Department
Courtesy: (applied at all times, to all, wherever) a) Courtesy standards were to the satisfaction of all service recipients, always applied in all forms of communication with all service recipients and stakeholders e.g. emails, telephonic engagements, written correspondences, face-to-face sessions	Courtesy: (applied at all times, to all, wherever) a) Courtesy standards to the satisfaction of all service recipients, always applied in all forms of communication with all service recipients and stakeholders e.g. emails, telephonic engagements, written correspondences, face-to-face sessions	Courtesy: (applied at all times, to all, wherever) a) Courtesy standards were to the satisfaction of all service recipients, always applied in all forms of communication with all service recipients and stakeholders e.g. emails, telephonic engagements, written correspondences, face-to-face sessions
b) All complaints received from any service recipients or stakeholders were recorded and responded to immediately, as a matter of urgency, to the satisfaction of all complainants	b) All complaints received from any service recipient or stakeholder is recorded and will, to the satisfaction of the complainant, be responded to immediately as a matter of urgency	b) All complaints received from any service recipient or stakeholder were recorded and responded to immediately, as a matter of urgency, to the satisfaction of all complainants
c) Scheduled open- and farmers' days and site visits duly attended and complied with	c) All scheduled open- and farmer's days and site visits duly attended and complied with	c) All scheduled open- and farmers' days and site visits duly attended and complied with
d) Scheduled satisfaction/perception surveys with all stakeholders and staff	d) All scheduled satisfaction/perception surveys timely undertaken with all stakeholders and staff	d) All scheduled satisfaction/perception surveys timely undertaken with all stakeholders and staff
e) Staff members were intermittently reminded to always adhere to all Batho Pele service standards during any interaction with clients/citizens and colleagues during face-to-face, telephonic, electronic, written and other forms of service delivery interventions and interactions	e) Staff members intermittently reminded to always adhere to all Batho Pele service standards during any interaction with clients/citizens and colleagues during face-to-face, telephonic, electronic, written and other forms of service delivery interventions and interactions	e) Staff members were intermittently reminded to always adhere to all Batho Pele service standards during any interaction with clients/citizens and colleagues during face-to-face, telephonic, electronic, written and other forms of service delivery interventions and interactions

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Openness and Transparency:</p> <p>The following public forums, focus groups and consultative processes were utilised when required or when necessary to convey or to listen to what service recipients/ stakeholders think about the quality and value of services and products, the decisions we made, the accuracy of general information about the Department that is provided and any service costs that are applicable:</p>	<p>Openness and Transparency:</p> <p>The following public forums, focus groupings and consultative processes are utilised when required or when necessary to convey or to listen to what service recipients/ stakeholders think about the quality and value of services and products, the decisions we make, the accuracy of general information about the Department that is provided and any service costs that are applicable:</p>	<p>Openness and Transparency:</p> <p>The following public forums, focus groupings and consultative processes were utilised when required or when necessary to convey or to listen to what service recipients/ stakeholders think about the quality and value of services and products, the decisions made, the accuracy of general information about the Department that is provided and any service costs that are applicable:</p>
<ul style="list-style-type: none"> a) Telephonic engagements b) Face-to-face interactions (site sessions) c) Written correspondence d) Email e) One-on-one meetings f) Open- and farmers' days (20 per year) g) Feedback on Annual Citizens Report (one [1] per year) h) Site visits as scheduled i) Feedback on Annual Report (one [1] per year) j) Radio shows (when opportunity presents itself) k) Feedback received from surveys done or evaluating reports 	<ul style="list-style-type: none"> a) Telephonic engagements b) Face-to-face interactions (site sessions) c) Written correspondence d) Email e) One-on-one meetings f) Open and farmers' days (20 per year) g) Feedback on Annual Citizens Report (one [1] per year) h) Site visits i) Feedback on Annual Report (one [1] per year) j) Radio shows (when opportunity affords itself) k) Feedback received from surveys done or evaluating reports 	<ul style="list-style-type: none"> a) Telephonic engagements b) Face-to-face interactions (site sessions) c) Written correspondence d) Email e) One-on-one meetings f) Open and farmers' days (31 per year) g) Feedback on Annual Citizens Report (one [1] per year) h) Site visits conducted i) Feedback on Annual Report (one [1] per year) j) Radio shows (when opportunity afforded itself) k) Feedback received from surveys done or evaluating reports
<p>Value for money:</p> <ul style="list-style-type: none"> a) Departmental resources at all times used in an economic, efficient and effective manner to provide quantitative and qualitative extension and advisory services to all service recipients b) Province-wide extension and advisory services and information sharing were provided to all service recipients at no cost c) Clients received useful and useable information at no cost 	<p>Value for money:</p> <ul style="list-style-type: none"> a) Departmental resources at all times used in an economic, efficient and effective manner to provide quantitative and qualitative extension and advisory service to all service recipients b) Province-wide extension and advisory services and information sharing to be provided to all service recipients at no cost c) Clients obtain useful and useable information at no cost 	<p>Value for money:</p> <ul style="list-style-type: none"> a) Departmental resources at all times used in an economic, efficient and effective manner to provide quantitative and qualitative extension and advisory services to all service recipients b) Province-wide extension and advisory services and information sharing were provided to all service recipients at no cost c) Clients received useful and useable information at no cost

Current/actual arrangements	Desired arrangements	Actual achievements
SERVICE 2: Render a referral service to agri-(farm) workers and their families		
Consultation: a) Six (6) consultations/ engagements were held with government departments, municipalities, community members and stakeholder representatives during the course of the year	Consultation: a) Consultations with government departments, municipalities, community members and stakeholder representatives to be held three (3) times per year	Consultation: a) Nineteen (19) consultations/ engagements were held with government departments, municipalities, community members and stakeholder representatives
b) All service recipients, staff and stakeholders were duly consulted during all scheduled satisfaction/perception surveys that is undertaken timeously	b) All service recipients, staff and stakeholders are duly consulted during all scheduled satisfaction/perception surveys that is timeously undertaken	b) All service recipients, staff and stakeholders were duly consulted during all scheduled satisfaction/perception surveys that were timeously undertaken
c) Forum meetings of the Department and stakeholders took place three (3) times during the year as and where arranged	c) Forum meetings of Department and stakeholders will take place three (3) times per year as and where arranged	c) Two (2) forum meetings of Department and stakeholders took place during the year, due to COVID-19 regulations and restrictions. Only two (2) engagements could take place as only three (3) of the forum members had access to online platforms; engagements were dependent on physical engagements
d) All written correspondence received from service recipients and stakeholders were attended and responded to, to the writers' satisfaction, as and when necessary	d) All written correspondence received from service recipients and stakeholders will be attended and responded to, to the writers' satisfaction, as and when necessary	d) All written correspondence received from service recipients and stakeholders was attended and responded to, to the writers' satisfaction, as and when necessary
e) All telephonic engagements with all callers were attended to immediately. Missed calls and voice messages were responded to within 12 hours	e) All telephonic engagements with all callers to be attended to immediately. Missed calls and voice messages to be responded to within 12 hours	e) All telephonic engagements with all callers were attended to immediately. Missed calls and voice messages were responded to within 12 hours
f) All emails received as part of consultation with service recipients or stakeholders were attended to within 48 hours	f) All emails received as part of consultation with service recipients or stakeholders to be attended to within 48 hours	f) All emails received as part of consultation with service recipients or stakeholders were attended to within 48 hours
g) Departmental Service Delivery Charter standards were consulted during 2018 with all stakeholders, including staff members	g) Departmental Service Delivery Charter standards are annually consulted with all stakeholders, including staff members	g) Departmental Service Delivery Charter standards were consulted during 2020 with all stakeholders, including staff members
Access: Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30 to 16:30 to agriculture offices located at the following venues:	Access: Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30-16:30 to agriculture offices located at the following venues:	Access: Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30 - 16:30 to agriculture offices located at the following venues:
a) Head office: Department of Agriculture, off Muldersvlei Road, Elsenburg, Stellenbosch	a) Head office Department of Agriculture, off Muldersvlei Road, Ellensburg, Stellenbosch	a) Head office Department of Agriculture, off Muldersvlei Road, Elsenburg, Stellenbosch

Current/actual arrangements	Desired arrangements	Actual achievements
<p>b) District offices and location:-</p> <ul style="list-style-type: none"> • Eden: George; • Cape Winelands: Wellington; • West Coast: Vredendal; • Metropole: Goodwood; • Central Karoo: Beaufort West; • Overberg: Bredasdorp 	<p>b) District offices and location:</p> <ul style="list-style-type: none"> • Eden: George; • Cape Winelands: Wellington; • West Coast: Vredendal; • Metropole: Goodwood; • Central Karoo: Beaufort West; • Overberg: Bredasdorp 	<p>b) District offices and location:-</p> <ul style="list-style-type: none"> • Eden: George; • Cape Winelands: Wellington; • West Coast: Vredendal; • Metropole: Goodwood; • Central Karoo: Beaufort West; • Overberg: Bredasdorp
<p>c) Access provided through daily visits to farmers by officials attached to the Programme: Farmer Support and Development</p>	<p>c) Access also provided through daily visits to farmers by officials attached to the Programme: Farmer Support and Development</p>	<p>c) Access provided through daily visits to agri-workers, their household members and rural community members by officials attached to the Programme: Rural Development</p>
<p>d) Daily access available to all service recipients and stakeholders through walk-in, phone-in, email and website facilities</p> <p>e) Access to all service recipients and stakeholders also available through scheduled open- and farmers' days at various locations</p> <p>f) Proper access facilities in place for all people with disabilities at all offices and facilities of the Department</p>	<p>d) Daily access available to all service recipients and stakeholders though walk-in, phone-in, e-mailing and web-site facilities</p> <p>e) Access to all service recipients and stakeholders also available through scheduled open - and famers' days at various locations</p> <p>f) Proper access facilities in place for all people with disabilities at all offices and facilities of the Department</p>	<p>d) Daily access available to all service recipients and stakeholders through walk-in, phone-in, email and website facilities</p> <p>e) Access to all service recipients and stakeholders also available through scheduled open- and farmers' days at various locations</p> <p>f) Proper access facilities in place for all people with disabilities at all offices and facilities of the Department</p>
<p>Courtesy: (applied at all times, to all, wherever)</p>	<p>Courtesy: (applied at all times, to all, wherever)</p>	<p>Courtesy: (applied at all times, to all, wherever)</p>
<p>a) Courtesy standards to the satisfaction of all service recipients were applied in all forms of communication with all service recipients and stakeholders e.g. emails, telephonic engagements, written correspondences, face-to-face sessions</p>	<p>a) Courtesy standards to the satisfaction of all service recipients always applied in all forms of communication with all service recipients and stakeholders e.g. emails, telephonic engagements, written correspondences, face-to-face sessions</p>	<p>a) Courtesy standards to the satisfaction of all service recipients were applied in all forms of communication with all service recipients and stakeholders e.g. emails, telephonic engagements, written correspondences, face-to-face sessions</p>
<p>b) All complaints received from any service recipient or stakeholder were recorded and responded to immediately</p>	<p>b) All complaints received from any service recipient or stakeholder are recorded and will, to the satisfaction of all complainants, be responded to immediately as a matter of urgency</p>	<p>b) All complaints received from any service recipient or stakeholder were recorded and responded to immediately, to the satisfaction of all complainants</p>
<p>c) Scheduled open- and farmers' days and site visits duly attended and complied with</p>	<p>c) Scheduled open- and farmer's days and site visits duly attended and complied with</p>	<p>c) Scheduled site visits and meetings duly attended and complied with</p>
<p>d) Scheduled satisfaction/perception surveys undertaken with all stakeholders and staff</p>	<p>d) Scheduled satisfaction/perception surveys with all stakeholders and staff</p>	<p>d) Scheduled satisfaction/perception surveys undertaken with all stakeholders and staff</p>

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

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
SERVICE 1: Provide an extension and advisory service to farmers		
<p>a) Departmental website was maintained and updated on a regular basis to provide latest information to staff, service recipients and stakeholders</p> <p>b) Departmental Annual Report published annually and distributed to all stakeholders</p> <p>c) Radio talks were utilised when the opportunity afforded itself or when necessary to inform service recipients and stakeholders of the latest developments regarding agriculture</p> <p>d) Scheduled meetings with service recipients and stakeholders utilised as an information tool</p> <p>e) Farmers' and open days utilised as a tool to convey information to service recipients and stakeholders</p> <p>f) A Citizens Report was published and distributed annually to all stakeholders and the agricultural community at large in the province</p> <p>g) Site visits to service recipients used as an information transfer tool</p> <p>h) Written and a variety of electronic information-sharing platforms used as an information tool</p>	<p>a) Departmental website is maintained and updated on a regular basis to provide latest information to staff, service recipients and stakeholders</p> <p>b) Departmental Annual Report published annually and distributed to all stakeholders</p> <p>c) Radio talks are utilised when the opportunity affords itself or when necessary to inform service recipients and stakeholders of the latest developments regarding agriculture</p> <p>d) Scheduled meetings with service recipients and stakeholders utilised as an information tool</p> <p>e) Farmers' and open days utilised as a tool to convey information to service recipients and stakeholders</p> <p>f) A Citizens Report is published and distributed annually to all stakeholders and the agricultural community at large in the province</p> <p>g) Site visits to service recipients used as an information transfer tool</p> <p>h) Written and a variety of electronic information-sharing platforms used as an information transfer tool</p>	<p>a) Departmental website was maintained and updated on a regular basis to provide latest information to staff, service recipients and stakeholders</p> <p>b) Departmental Annual Report published annually and distributed to all stakeholders</p> <p>c) Radio talks were utilised when the opportunity afforded itself or when necessary to inform service recipients and stakeholders of the latest developments regarding agriculture</p> <p>d) Scheduled meetings with service recipients and stakeholders were utilised as an information tool</p> <p>e) Farmers' and open days were utilised as a tool to convey information to service recipients and stakeholders</p> <p>f) A Citizens Report was published and distributed annually to all stakeholders and the agricultural community at large in the province</p> <p>g) Site visits to service recipients were used as an information transfer tool</p> <p>h) Written and a variety of electronic information-sharing platforms used as an information transfer tool</p>
Additional information:	Additional information:	Additional information:
<p>i) Although not listed as beneficiaries, the Department responded to numerous enquiries from the Ministry for Agriculture, the Parliamentary Standing, Portfolio Committees and SCOPA</p> <p>j) Scheduled Connect Agri events were held with municipalities to showcase:</p> <ul style="list-style-type: none"> • The services the Department renders • The career opportunities in agriculture 	<p>i) Although not listed as beneficiaries, the Department will respond to numerous enquiries from the Ministry for Agriculture, the Parliamentary Standing, Portfolio Committees and SCOPA</p> <p>j) Scheduled Agri Connect events are held with municipalities to showcase:</p> <ul style="list-style-type: none"> • services the Department renders; • career opportunities in agriculture 	<p>i) Although not listed as beneficiaries, the Department did respond to numerous enquiries from the Ministry for Agriculture, the Parliamentary Standing, Portfolio Committees and SCOPA</p> <p>j) Actual achievement was not attained as the desired standard of service did not take place due to COVID-19 regulations:</p> <ul style="list-style-type: none"> • services the Department renders; • career opportunities in agriculture

Current/actual information tools	Desired information tools	Actual achievements
<p>SERVICE 2: Render a referral service to agri-(farm) workers and their families</p>		
<p>a) Departmental website was maintained and updated on a regular basis to provide latest information to staff, service recipients and stakeholders</p> <p>b) Departmental Annual Report published annually and distributed to all stakeholders</p> <p>c) Radio talks were utilised when the opportunity afforded itself or when necessary to inform service recipients and stakeholders of the latest developments regarding agriculture</p> <p>d) Scheduled meetings with service recipients and stakeholders utilised as an information tool</p> <p>e) A Citizens Report was published and distributed annually to all stakeholders and the agricultural community at large in the province</p> <p>f) Site visits to service recipients used as an information transfer tool</p> <p>g) Written and a variety of electronic information-sharing platforms used as an information transfer tool</p>	<p>a) Departmental website is maintained and updated on a regular basis to provide latest information to staff, service recipients and stakeholders</p> <p>b) Departmental Annual Report published annually and distributed to all stakeholders</p> <p>c) Radio talks are utilised when the opportunity affords itself or when necessary to inform service recipients and stakeholders of the latest developments regarding agriculture</p> <p>d) Scheduled meetings with service recipients and stakeholders utilised as an information tool</p> <p>e) A Citizens Report is published and distributed annually to all stakeholders and the agricultural community at large in the province</p> <p>f) Site visits to service recipients used as an information transfer tool</p> <p>g) Written and a variety of electronic information-sharing platforms used as an information transfer tool</p>	<p>a) Departmental website was maintained and updated on a regular basis to provide latest information to staff, service recipients and stakeholders</p> <p>b) Departmental Annual Report published annually and distributed to all stakeholders</p> <p>c) Radio talks were utilised when the opportunity afforded itself or when necessary to inform service recipients and stakeholders of the latest developments regarding agriculture</p> <p>d) Scheduled meetings with service recipients and stakeholders were utilised as an information tool</p> <p>e) A Citizens Report was published and distributed annually to all stakeholders and the agricultural community at large in the province</p> <p>f) Site visits to service recipients used as an information transfer tool</p> <p>g) Written and a variety of electronic information-sharing platforms used as an information transfer tool</p>
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Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
SERVICE 1: Provide an extension and advisory service to farmers		
We offered an apology, a full explanation and a speedy and effective remedy if the promised standard, product or service were not delivered. We responded to any complaint made by any service recipient in a sympathetic and positive spirit and within a reasonable time	We will offer an apology, a full explanation and a speedy and effective remedy if the promised standard, product or service are not delivered. We will also respond to any complaint made by any service recipient in a sympathetic and positive spirit and within a reasonable time	We offered an apology, a full explanation and a speedy and effective remedy if the promised standard, product or service were not delivered. We responded to any complaint made by any service recipient in a sympathetic and positive spirit and within a reasonable time
<p>Our redress mechanism (Service Delivery Charter)</p> <p>“If you have a complaint, please tell us. We will apologise and put things right immediately. If you are not satisfied, we will investigate what went wrong and reply within 15 working days”</p> <p>Complaints can be lodged as follows (when required/necessary):</p> <ul style="list-style-type: none"> a) Direct contact, email or telephonically with management or supervisors at the head office: Muldersvlei Road, Elsenburg b) Also through walk-in, phone-in, write-in to district/head office management or staff at the various offices and facilities c) Opportunities also provided at scheduled open- and farmers’ days d) Via the Head of Communication regarding complaints, suggestions and compliments e) Ministerial red numbers f) Presidential hotline 	<p>Our redress mechanism (Service Delivery Charter)</p> <p>“If you have a complaint, please tell us. We will apologise and put things right immediately. If you are not satisfied, we will investigate what went wrong and reply within 15 working days”</p> <p>Complaints can be lodged as follows (when required/necessary):</p> <ul style="list-style-type: none"> a) Direct contact, email or telephonically with management or supervisors at the head office: Muldersvlei Road, Elsenburg b) Also through walk-in, phone-in, write-in to district/head office management or staff at the various offices and facilities c) Opportunities also provided at scheduled open- and farmers’ days d) Via the Head of Communication regarding complaints, suggestions and compliments e) Ministerial red numbers f) Presidential hotline 	<p>Our redress mechanism (Service Delivery Charter)</p> <p>“If you have a complaint, please tell us. We will apologise and put things right immediately. If you are not satisfied, we will investigate what went wrong and reply within 15 working days”</p> <p>Complaints were lodged as follows (when required/when necessary):</p> <ul style="list-style-type: none"> a) Direct contact, email or telephonically with management or supervisors at the head office: Muldersvlei Road, Elsenburg b) Also through walk-in, phone-in, write-in to district/head office management or staff at the various offices and facilities c) Opportunities were also provided at scheduled open- and farmers’ days d) Via the Head of Communication regarding complaints, suggestions and compliments e) Ministerial red numbers f) Presidential hotline
SERVICE 2: Render a referral service to agri-(farm) workers and their families		
We offered an apology, a full explanation and a speedy and effective remedy when the promised standard, product or service were not delivered or adhered to. We also responded to complaints made by any service recipient in a sympathetic and positive spirit and within a reasonable time	We will offer an apology, a full explanation and a speedy and effective remedy if the promised standard, product or service are not delivered or adhered to. We will also respond to complaints made by any service recipient in a sympathetic and positive spirit and within a reasonable time	We offered an apology, a full explanation and a speedy and effective remedy if the promised standard, product or service were not delivered or adhered to. We also responded to complaints made by any service recipient in a sympathetic and positive spirit and within a reasonable time

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p>Our redress mechanism (Service Delivery Charter) "If you have a complaint, please tell us. We will apologise and put things right immediately. If you are not satisfied, we will investigate what went wrong and reply within 15 working days"</p> <p>Complaints were lodged as follows (when required/when necessary):</p> <ul style="list-style-type: none"> a) Direct contact, email or telephonically with management or supervisors at the head office: Muldersvlei Road, Elsenburg b) Also through walk-in, phone-in, write-in to district/head office management or staff at the various offices and facilities c) Opportunities also provided at scheduled open- and farmers' days for service recipients and stakeholders to lodge complaints d) Via the Head of Communications regarding complaints, suggestions and compliments e) Ministerial red numbers f) Presidential hotline 	<p>Our redress mechanism (Service Delivery Charter) "If you have a complaint, please tell us. We will apologise and put things right immediately. If you are not satisfied, we will investigate what went wrong and reply within 15 working days"</p> <p>Complaints can be lodged as follows (when required/when necessary):</p> <ul style="list-style-type: none"> a) Direct contact, email or telephonically with management or supervisors at the head office: Muldersvlei Road, Elsenburg b) Also through walk-in, phone-in, write-in to district/head office management or staff at the various offices and facilities c) Opportunities also provided at scheduled open- and farmers' days for service recipients and stakeholders to lodge complaints d) Via the Head of Communications regarding complaints, suggestions and compliments e) Ministerial red numbers f) Presidential hotline 	<p>Our redress mechanism (Service Delivery Charter) "If you have a complaint, please tell us. We will apologise and put things right immediately. If you are not satisfied, we will investigate what went wrong and reply within 15 working days"</p> <p>Complaints were lodged as follows (when required/when necessary):</p> <ul style="list-style-type: none"> a) Direct contact, email or telephonically with management or supervisors at the head office: Muldersvlei Road, Elsenburg b) Also through walk-in, phone-in, write-in to district/head office management or staff at the various offices and facilities c) Opportunities were also provided at scheduled open- and farmers' days for service recipients and stakeholders to lodge complaints d) Via the Head of Communications regarding complaints, suggestions and compliments e) Ministerial red numbers f) Presidential hotline

2.3 Organisational environment

The human capital programmes ensured one hundred and eighty-seven (187) interns received a stipend throughout the COVID-19 pandemic, contributing to the sustainability of many households where the intern's stipend supplements the income. The intern groups consisted of one hundred and twenty-eight (128) graduate interns placed with external host employers on the CASP graduate entrepreneurial programme. Thirty (30) of these interns resigned from the project to take up permanent employment with twenty-nine (29) student interns as part of the requirements of institutions of higher learning in order for them to obtain their qualifications. The APFYD offered thirty (30) unemployed rural youth on farms the opportunity of participating in a 12-month internship. These were mainly agri-workers' children on farms. Due to the COVID-19 pandemic, the Premier's Advancement of Youth (PAY) intake was postponed. The Department awarded 120 bursaries for further studies in agricultural fields. Forty-seven (47) external bursaries included five (5) scholarships. Seventy-four (74) internal bursaries were awarded to staff members. The Young Professional Persons programme supported ten (10) master's students. Two (2) students completed their master's degrees and took up permanent employment in the sector. The COVID-19 pandemic had an impact on the Department's career awareness activities. An open day and a virtual career expo attracted ninety-eight (98) participants. In spite of all the challenges faced, the annual targets were exceeded for the reporting period.

The OSD prescripts for engineers and engineering technicians require professional registration with the Engineering Council of South Africa (ECSA) for new entrants to be employed full-time. Despite the bursary programmes and candidate engineering initiatives instituted by the Department, successful professional registration with ECSA is not guaranteed. Progress in this regard was slow, as the increased demand for engineering services placed a huge load on the

very limited number of available and suitably qualified officials in the field of water resource management, irrigation systems management, soil conservation and management, river protection work, farm management plans, area-wide planning, integrated resource management and land use planning and management.

The Engineering Services sub-programme has advertised for six (6) engineering posts with the appointment processes to be concluded early next year. Candidate engineering technicians and engineers will be appointed on contract to obtain the necessary experience to apply for ECSA professional registration.

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

In view of the increase in demand of land use applications, as well as from a legal requirement perspective, a multi-disciplinary committee to evaluate all applications has been initiated. This is for the subdivision and/or rezoning of agricultural land; evaluations of and commenting on Environmental Impact Assessments (EIA); and disaster risk management.

A design and implementation programme evaluation was completed to identify internal and external constraints that influence the ability of the Programme: Sustainable Resource Management to effectively deliver on its mandate. Furthermore, the evaluation proposed interventions that could improve the programme's ability to effectively reach its targets. These evaluation findings have been used to reconsider the design, implementation strategies and performance areas of SRM and to make recommendations on the human resource capacity of the programme.

It is with great sadness that the programme lost two (2) extension practitioners during the reporting period. Many of our officials were exposed to COVID-19; as a result, some of them had to isolate and a few were admitted to hospital. This put tremendous pressure on the workforce, given that we only have 50% of the staff required for service delivery. The fact that only 30% of employees could be accommodated at the office also added to the challenge of service delivery. Staff members with comorbidities added to this existing pressure.

The position of Director: West Coast was filled on 1 November 2020. In addition, a number of Agricultural and Senior Agricultural Advisor posts are at various stages of recruitment.

The implementation of the National Policy on Extension and Advisory Services is still a challenge in terms of implementation. This is due to the delays by the DALRRD in tabling the policy before the Bargaining Council.

Most of the vacant posts are filled in the Programme: Veterinary Services; however, challenges were encountered in filling some key scientist positions for the commissioning of the laboratory. Nevertheless, the recruitment process is underway.

An Emotional Intelligence [EQ] intervention was held for the Milnerton State Veterinary Office to assist officials with stress and customer relations.

The Programme: RTD has progressed well, with its vacancies filled, especially after the retirement of several staff members in 2020/2021. Several lower level staff members applied for posts on a higher level and were successfully appointed, thereby creating career paths for these employees and availing posts for new entrants to the Department and the research team.

Challenges to recruit suitably qualified and SACNASP-registered research technicians and researchers, especially african candidates, are still being experienced. In some cases, posts are being advertised several times before a shortlist can be compiled for interviews.

A significant appointment in the programme was that of the new Climate Change and Risk Assessment Scientist, who commenced duties on 1 January 2021. The Scientist will be responsible for the focussed implementation of SmartAgri and the management improvement plan in the Department and the sector, as indicated earlier in this report. Another new post of Information Developer was filled in the third quarter. This individual assists in the technology transfer offering of the programme, especially in the online and virtual space.

A large number of postgraduate students joined the programme during the year and are being mentored by senior and specialist researchers. Their respective research projects are subsequently extending the research impact of the programme, while the next generation of researchers are being “grown” for the sector.

An ongoing concern is to provide the experienced senior economists with proper reasons to stay and to further their career within the Department, given the lack of career progression. The current situation forces individuals to take up positions in management, whereas their passion is solely in research. As a result, the position for the Manager for Macro and Resource Economics became vacant as the incumbent resigned. This is a multifaceted situation, given the nature of the position and the fact that it falls in the critical and scarce skills of the Department. There are also structural challenges, which could be revolved via organisational design (OD), as the position combines two (2) areas of specialisation, which makes it difficult to recruit suitable candidates. However, the AES OD that was already in progress has been halted due to reprioritisation that is linked to fiscal pressures. This has been temporarily mitigated by drawing on the strengths of other divisions in the programme to make sure that the gap is managed. Some fields in the agricultural economics profession have become scarce over time, e.g. production economists in addition to quantitative analysts (including statisticians and econometricians). New mandates like agri-processing require new skills set altogether. This is not an area that has been considered for very long by tertiary institutions in terms of the skills required by the Programme: AES. The programme has an agreement with the University of Stellenbosch to train students in the targeted areas, even though the challenge is to keep them once appointed. The programme experienced increased demand for certain services as explained in Subsection 2.1. Added to this is that there are too few funded positions in the Programme: AES to be able to respond to the demand.

The Programme: Structured Agricultural Education and Training remains challenged to recruit and retain well-skilled and experienced lecturing staff at the current salary levels. Among the challenges facing the programme is a lack of financial resources, with the added burden of having to attract highly qualified staff necessary to maintain learning, research and technological trends in the academic fields. The current capacity is augmented by the utilisation of external training facilitators, which places pressure on an already constrained budget and is not sustainable in the long term. Critical lecturing posts are unfunded in the establishment because of the budget allocations. As in past financial years, this had been mitigated through collaboration and integration with other departmental programmes, and partnerships with industry role players. However, these partnerships and matrix level operations do not necessarily meet urgently needed human resource requirements for critical student support, tutoring, interpretation and translation needs. Without the latter, it will be difficult to maintain the EATI status as an institution of choice for students from a diverse community, speaking different languages and from different economic backgrounds.

Although the programme awarded 131 partial bursaries to financially challenged students, the need for assistance far outweighs the funding that is available. This is exacerbated by the fact that registered students do not have access to the National Student Financial Aid Scheme and contributes to the increased demand for bursaries. Inadequate funding for fees and student accommodation (quantity and quality) may have a negative impact on the number of students

(potential agriculturists) accessing training opportunities, thereby hampering transformation in the agricultural sector.

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

The limited hostel accommodation poses another challenge as this curtails the number of students who can access formal training programmes, bearing in mind that a high number of students are from rural areas and not within travelling distance of Elsenburg. Although it is envisaged that the successful rollout of a distance learning programme will increase access to training and decrease the need for accommodation, the reality is that a majority of targeted students have limited or no access to electronic devices, data or the internet. The lockdown in response to the COVID-19 pandemic has highlighted the urgent need for distance learning.

The opportunities for practical training and development remain one of the competitive advantages of the training provided at EATI. However, with the increased demand for training, the increase in student numbers, the changing work environment on farms and the steep cost of maintaining and expanding practical training facilities, this competitive advantage is coming under an increasing threat. To alleviate the pressure on practical facilities, the programme continued with the practice of WIL by placing Diploma and Learnership students on farms in order to gain real-life practical farming experience. Placement was, however, affected by the different lockdown restrictions.

The Chief Director: Rural Development post was advertised, and the required recruitment and selection process was followed to fill the post. However, due to the current process underway of institutional review of the WCG, the process has yet to be concluded. Similarly the post of Director: Farm Worker Development is not filled as yet, and remains vacant and funded on the establishment. This post is however subject to a Job Evaluation process prior to the recruitment and selection process being instituted, with two (2) Acting Directors in split capacity, to ensure continuity and stability of operational processes.

The Project Coordinator: Rural Safety was appointed and is responsible for managing the Rural Safety Desk as well as the Rural Safety Monitoring Dashboard, as part of the Department's response to the Ministerial priority on Rural Safety.

2.4 Key policy developments and legislative changes

Due to the COVID-19 pandemic, under the Disaster Management Act (Act 57 of 2002), a National State of Disaster was declared on 15 March 2020. On 25 March 2020, further regulations were issued, giving effect to the "lockdown" which commenced on 27 March 2020: The DPSA Circular No. 07 of 2020: State of Disaster Guidelines for the Containment/Management of the Corona Virus (COVID-19) in the Public Service. All of the above, together with the State of Disaster, extended until 15 May 2021. The various levels of lockdown imposed and certain restrictions severely affected the operations of the Department during the period under review.

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

The Preservation and Development of Agricultural Land Bill has been introduced to Parliament, the Portfolio Committee and the Joint Tagging Mechanism for classification. If the Bill is passed,

it will have various capacity challenges for the WCDoA as certain decisions and powers will be delegated to the provinces.

The implementation of the blended finance scheme remains unresolved and no progress has been made to date.

During the last quarter of 2020/21 year, the Minister of Agriculture, Land Reform and Rural Development (DALRRD), together with the Minister for the Department of Trade, Industry and Competition (DTIC), launched the Agri-Industrial Fund. The fund is a result of a partnership between the DALRRD and the Industrial Development Corporation. The fund is envisioned to provide support to businesses in the agri-processing sector. During this quarter, the Department received numerous enquiries from clients and had to update its booklet on sources of finance, even though a lot of work is envisaged in the new financial year, i.e. to create awareness and facilitate access. In addition, the South African Government has successfully negotiated a new export certificate for the United Arab Emirates (UAE). This certificate will enable South African poultry producers to export their products to the UAE, which will positively contribute to the economic growth of South Africa. This is good news for market access even though diseases like avian influenza keeps being a deterrent to fully accessing these opportunities.

The possible transfer of agricultural colleges from the provincial Department of Agriculture to the Department of Land Reform and Rural Development (DALRRD) has an impact on the governance of agricultural colleges and the resource requirements of the EATI.

Innovative approaches for demand-driven formal and non-formal training and business development service delivery is a prerequisite for reforming and improving delivery. Informal training activities, integrated into formal and non-formal Vocational Education and Training (VET) is a developing narrative. The system approach for VET is being strongly investigated by the DALRRD, with the hope that different pathways will open for more youth, especially in the rural areas. Recognition of prior learning is implemented by other agricultural colleges and therefore SAET will continue to strengthen partnerships with the network of suppliers and partners that bring in external resources and activities required to implement the programme's training mandate. This will include, but is not limited to, regulating authorities (i.e. QCTO, AgriSETA), the agri-industry, alumni and agricultural schools.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The 2020/21 Annual Report of the WCDoA covers the first year of the Department's Strategic Plan (SP) for the period 2020/21 to 2024/25. For this reason, the first part of this section will provide an overview of the rationale underpinning the impacts and outcomes the Department set for itself during the strategic period. This will be followed by a detailed discussion on the actions taken in order to achieve the four (4) outcomes of the Department.

As was argued in the SP, the election manifesto of the new governments at national and provincial spheres following the 2019 elections had to be translated into the plan of action of the organs of state at all spheres. As agriculture has been classified as a concurrent function in South Africa's Constitution, both national and provincial spheres of government have a legislative mandate on agriculture. The result is that the manifesto of both spheres has to find resonance in the strategy of the WCDoA. Furthermore, agriculture is a crucial part of the economy in most rural areas. Indeed, it was found in the Provincial Economic Review and Outlook (PERO) of 2015 that agriculture is the most competitive economic sector in all five (5) of the district municipalities of the Western Cape. Furthermore, tourism, with very strong linkages to agriculture, is the second-most competitive sector in all district municipalities. It follows that the WCDoA cannot develop a strategy without taking notice of strategies and priorities at the level of local government. Even at the international level, bodies such as the United Nations (UN) and the African Union (AU) have identified agriculture as a vehicle towards achieving global priorities.

For this reason, the policies and strategies of the WCDoA need to take cognisance of developments in all these spheres of government and develop a mechanism to implement these priorities. However, when analysed, it adds up to 105 different goals to be achieved by the Department, with the result that the WCDoA had to develop its own Theory of Change (TOC) on how to contribute towards the objectives of all spheres of government.

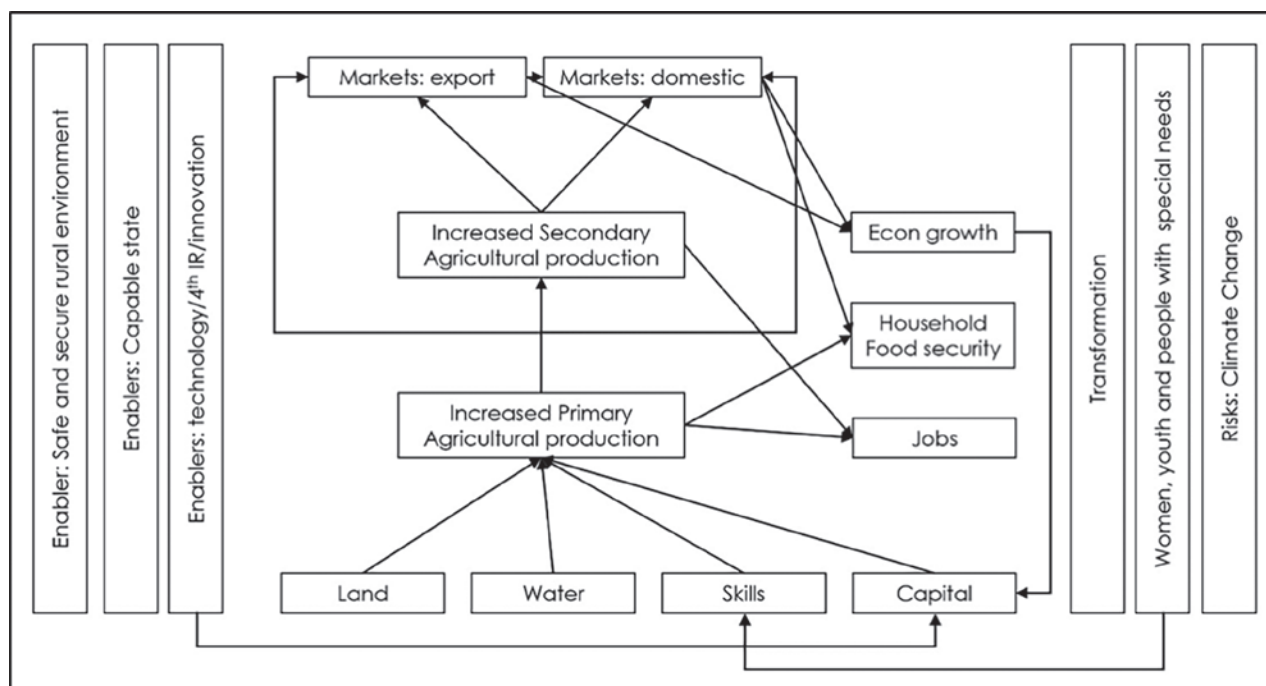
However, it must be recognised that the contribution of the Western Cape agricultural sector to the achievement of various policies and strategies is bound by the “envelope of the possible”. In other words, the natural resources (land, water and climate) and human resources (skills, demography, education, knowledge, management) in addition to the economic structure of the economy (markets, technology, production capacity, capital) determines the products which can be produced and the farming systems to be followed. At the same time, a number of factors could prevent the agricultural sector of the province from achieving its objectives. Alternatively, in other words, these are the risks that could prevent implementation. Indeed, according to the Global Risks Report 2021 of the World Economic Forum (WEF), six (6) of the top 10 risks with the highest likelihood of occurring and seven (7) of the top 10 risks in terms of impact have a direct influence on farming.

Agricultural production is about the combination of natural resources (land and water), human resources (technical and management skills) and capital (monetary and intellectual assets) during the production process. Agricultural research is nothing but finding more efficient ways of using these resources during the production process. Primary production can be in the form of either subsistence (urban or rural), communal (collective or commonage), smallholder (resource-poor or lifestyle) or commercial production (small, medium or large). The outputs from primary production will go either directly to households, markets (domestic or export) or to secondary production (i.e. agri-processing or other forms of value-adding). From secondary production, the value-added products then flow to domestic or international markets.

The number of jobs in both primary and secondary agricultural production is directly related to the nature of the production process (the production system followed); in other words, in the way that the various inputs are combined during the production process. Similarly, economic returns from agricultural production come from domestic or international markets. Economic growth, in turn, adds to the pool of monetary capital necessary for agricultural production (see the figure below).

Households could either produce their food for own consumption via household or communal food gardens, or by consuming part of the output from smallholder or commercial production. However, the number of households with access to resources for “own production” is declining and one of the consequences of urbanisation is that households are becoming divorced from their means of production. It follows that these households obtain their food from domestic markets.

In this instance, domestic markets can be either in the form of formal markets (e.g. supermarkets), informal markets or social markets (e.g. food distribution schemes or food aid). Imported products (e.g. rice not produced in South Africa) also find their way to local households via domestic markets. In order to obtain products from the domestic market, households must have some form of currency (either monetary or social); products must be obtainable (e.g. within reasonable travelling distance); they must be culturally acceptable (e.g. halal, vegetarian, etc.); and they must be safe (e.g. not contaminated).



High-level Theory of Change for the WCDoA

As there is an inverse relationship between the share of food in the household expenditure on the one side and the Socio-Economic Measurement (SEM) of households on the other, households on the margin of food security are also the most vulnerable to changes in food prices. At the same time, it is also a well-known fact that the consumer price of a food item drastically declines if a commodity moves from import parity to export parity.

For an agricultural system to operate successfully, a number of enablers (some may call it sanitary factors) need to be in place. There must be: (a) a safe and secure rural environment; (b) a capable state creating a viable institutional environment; and (c) systems in place to provide the right technology, ensure innovation and ensure the on-boarding of 4IR challenges and opportunities. The latter enabler adds to the skills base and intellectual capital underpinning the production process.

At the same time, a number of externalities need to be internalised if the agricultural system is to be sustainable over the long term. In the first instance, transformation needs to take place, not only in terms of resources, but also throughout the value chain from primary production to markets. The same applies for the system to be able to absorb women, youth and people with special needs. Finally, the system needs to adapt itself to climate change and associated risks.

In short, it is argued that increased demand for primary and secondary agricultural products (from households, and domestic and international markets) will lead to increased production. This will, in turn, stimulate economic growth, improve food security and create jobs. For agricultural production to increase, resources of the right quality and integrity must be available at the appropriate cost to the system. For the whole system to operate, a number of enablers must be in place; and to ensure its social and natural sustainability, a number of externalities must be internalised.

The causality model developed in the figure above can be used to develop the sub-outcomes to be achieved over the next five (5) years. In order to achieve the first outcome (increased agricultural production in a sustainable manner), the export position of the provincial agriculture sector must at least be maintained, value must be added in agri-processing, primary agricultural production must increase, and the sustainable use of water and land resources must be ensured.

The sub-outcomes for each outcome

OUTCOME	SUB-OUTCOME
1. Increased agricultural production in a sustainable manner	1.1 At least maintain the export position of the provincial agricultural sector
	1.2 Enhance the agri-processing value-add in the province
	1.3 Increase sustainable agricultural production (primary provincial commodities)
	1.4 Optimise the sustainable utilisation of water and land resources
	1.5 Enhance the climate change resilience of the sector
2. Improved food security and safety	2.1 Increase access to food produced by communities or households
	2.2 Ensure the affordability of food
	2.3 Ensure that animal products are safe for consumption
3. Transformed and inclusive agricultural sector	3.1 Improve the success of agricultural activity among black farmers
	3.2 Increase relevant skills in the agricultural sector
	3.3 Improve the participation of youth, women and people with disabilities in the agricultural economy
4. Innovative and resilient rural economies	4.1 Increase access to agricultural and related economic opportunities for rural communities
	4.2 Develop an enabling environment for job creation in the agricultural sector
	4.3 Improve safety and security in rural areas

The first “sub-outcome” of the “second outcome” (improved food security and safety), must link closely with primary production by increasing access to food produced by communities or households (own production for own consumption in household or community gardens). Those who cannot produce their own food need to purchase it and for this reason the containment of food price inflation by increased production is the second outcome. The third sub-outcome addresses the food safety matters.

In order to realise the third outcome (transformed and inclusive agricultural sector), the success rate of production among black farmers must receive increased support through initiatives such as skills development and training programmes which would allow for the growth of both primary and secondary agricultural production. The third sub-outcome addresses the need to improve the participation of youth, women and people with disabilities in the agricultural economy.

For the fourth and last outcome (innovative and resilient rural economies), it is necessary to increase access to economic opportunities for rural communities. At the same time, an enabling environment for job creation in the agricultural sector needs to be created, while safety and security needs to be improved in order to ensure resilient rural communities.

In the rest of this section, a narrative description will be provided of the activities implemented in order to achieve the various outcomes. Section 4 will be used to provide more details on individual predetermined objectives and their linkage to the outcomes. The achievement of individual indicator targets is provided in Section 4 of Part B.

3.1 Increased agricultural production in a sustainable manner

Engineering services were provided to our agricultural clients by the Programme: Sustainable Resource Management to maintain or increase the export position and at the same time increase the feasibility and sustainability of their farming enterprises. Engineering services were provided to our clients through 306 support initiatives such as investigation advisory reports, designs and completion certificates, and 153 clients were provided with *ad hoc* engineering advice or training.

A river protection work was constructed in the Holsloot River to protect the river from erosion and to facilitate the flow for irrigation farmers downstream from the weir. This work will protect the river from erosion and from farmers illegally disturbing the riverbanks each year, in addition to increasing the water security of the farmers downstream. This unique project has ensured that the area above the weir will be followed up to remove, and keep under control, invasive alien vegetation. Similar projects have been implemented in the Meul River, the Baviaans River, Meullustkloof, the Olifants River and the Brandwag River.

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

The LandCare sub-programme has delivered 1 010 LandCare services over the past year to farmers. This includes priority clients in agricultural land reform projects as well as communities such as Genadendal, Wupperthal, Merweville, Beaufort West, Stofkraal, Murraysburg, Ebenhaezer and Rietpoort.

A good example of the support provided is at Ebenhaezer, a previously disadvantaged settlement located at the mouth of the Olifants River where it meets the West Coast. The livestock farmers grouped themselves into 11 groups. These groups lease camps from the Communal Property Association (CPA), which is the owner. A Memorandum of Agreement (MOA) was signed with the Ebenhaezer Community Development Trust, which acted on behalf of the CPA. Flat rates per metre were agreed for fence lines with different specifications. The trust was responsible for the following:

- The safe storage of fencing material
- The transport of fencing material from storage hanger to the construction site
- The procurement of stone, sand and cement for anchor poles
- The transport of workers to the site
- The procurement of tools
- The procurement of high-visibility jackets, overalls, shoes, gloves and other protective gear
- The payment of workers
- Registering workers for COIDA and UIF
- Providing timesheets for workers

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

The Programme: SRM provided relevant information to irrigators via the FruitLook methodology to assist them to increase their water use efficiency to produce more crops with less water. For the 2020–2021 FruitLook season up to March 2021, 481 active users registered at a farm level, a total of 72 567 ha (total area of fields smaller than 100 ha).

LandCare projects were implemented to promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability

(social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all. These projects concentrate on the themes of LandCare, namely SoilCare, WaterCare, VeldCare and Junior LandCare, reaching clients throughout the province with projects that enhance the sustainable utilisation of resources. These projects created 1 101 job opportunities and rehabilitated 34 352 ha of agricultural land.

The LandCare sub-programme implemented 11 area-wide planning projects that aim to sustain and improve agro-ecosystem functioning through locally driven initiatives that promote the sustainable management of natural resources. The community proactively plans their future desired state for their specific area. Raising awareness about sustainable agricultural resource management and development was presented to 11 000 youth as part of our Junior LandCare project.

In terms of Land Use Management, the WCDoA plays an essential role in evaluating and commenting on applications for subdivision and/or rezoning of agricultural land, to guide decision-makers in order to ensure the preservation of agricultural land.

The programme continued with the implementation of the commodity approach strategy for the commercialisation of land reform farmers. The programme had partnered with 10 commodity organisations, aimed at strengthening the support delivered to land reform farmers through the provision of mentorship support and access to markets. Accordingly, a total of 91 projects had been supported during the year as follows: 13 wine grapes, 32 fruit, two (2) table grapes, one (1) grain, 10 vegetables and seed, 17 ruminant, five (5) white meat (piggery and poultry), nine (9) aquaculture and two (2) ostrich. Furthermore, through the commodity approach, a total of 60 projects were linked with mentors to help facilitate access to markets, which is critical for the sustainability of businesses. It must be mentioned that these mentors are not paid by the Department or by the farmers; it is a contribution and commitment from the commodity organisations towards development and redress.

As a rule of the game, trading partners give guarantees that prescribed trade conditions will be upheld at all times. Failure to comply affects confidence, thus making it difficult for products to move freely and gain traction in various markets. The programme continued and intensified targeted disease surveillance interventions in an effort to monitor, detect and institute disease control measures timeously whenever applicable. The testing of samples at the Provincial Veterinary Laboratory continued unabated, notwithstanding lockdown operations, and prevailed without any glitches.

In order to ensure an improved livelihood for all in the agricultural sector and beyond, the increase of agricultural production with the support of a client-focussed and problem-solving research portfolio is of pivotal importance.

The success of this outcome is based on a plethora of factors, one of the most important of which is the fine balance between available natural resources, especially soil and water, and the choice of climate-smart farming operation. The sustainability of production is furthermore based on new and innovative technologies, and research efforts have focussed on yield-increasing and/or cost-decreasing climate-smart technologies in plant and animal production.

Climate change has already dramatically affected the agricultural sector in the Western Cape and is projected to be generally adverse for a wide range of activities across the value chain. These adverse impacts are projected for key cereal crop production, high-value export agricultural production (such as wine and fruit) and intensive animal husbandry practices, and has been felt by the sector through continued drought, limited water allocations and the effects of changing patterns of agricultural pests and diseases over the last number of years. For this reason, a high demand for research and technology development services was experienced to assist farmers in sustaining their production against a set of climate challenges, which was further exacerbated by the COVID-19 pandemic and lockdown regulations.

The focus on climate-smart research has deepened, including minimum, no or zero tillage for soil conservation, crop rotation for higher production, increased crop cover to prevent evaporation

(the three pillars of conservation agriculture), judicious fertiliser use, alternative farming practices and possible new and alternative crops for the Western Cape. In this regard, the seventh round of funding of the Alternative Crops Fund (ACF) was concluded in 2020/21. The fund, launched in 2014 by the Department, has already supported the niche industries to the amount of R13 115 606.

Enhancing the resilience of the sector to climate change is underpinned in the SmartAgri plan (a climate change framework and implementation plan for the agricultural sector, completed in 2016 and currently being implemented). Implementation will continue and include climate-smart agricultural operations across the entire value chain. This will involve all stakeholders and will be more focussed because of the completion of the evaluation of the plan in 2020 and the development of a comprehensive Management Improvement Plan (MIP). The appointment of a dedicated scientist to take the lead and develop a Climate Change Unit in the Department will be one of the most important game changers in the years ahead. The SmartAgri plan also includes vulnerable rural communities; the envisaged outcomes will also be beneficial to these communities and aims to build a resilient workforce on farms.

The Department aims to avail good genetic livestock material to our smallholder farmers and superior genetic material to ostrich farmers, as well as to undertake veld research efforts to support veld management for sustainable livestock production, supported both small and commercial producers. Our research efforts also supported agri-processing and its eminent role in the future of agriculture in the Western Cape. This included direct efforts in agri-processing (e.g. better leather quality in the ostrich industry and higher milk production and quality) and indirect efforts in support of production and ways to increase job creation, economic development, and new and innovative products (also emanating from alternative crops) for the local and export market.

Research efforts and spatial intelligence tools have assisted in identifying resource limitations or opportunities, while spatial analysis support – maps and other tools, like CapeFarmMapper and Cape Agricultural Mobile Information System (CAMIS) – were invaluable to extension officers and farmers, to name but a few. Furthermore, our spatial intelligence expertise was used in a transversal manner to support provincial goals and objectives. The GIS experts embraced the challenges of the “online” age through the development of a number of web-based tools to make data available to a wide range of stakeholders, including other provincial departments and local government. This has gone beyond the scope and application of our own agricultural data sets, and provided transversal programming and infrastructure support for WCG initiatives and optimised the value proposition of spatial data for the province.

The analytical services of the programme have furthermore provided pivotal information on water, soil and plant analyses which assisted in fertiliser recommendations and optimised production methods.

The need for a more integrated approach to service delivery in the Department received renewed attention as our clients demanded a seamless service delivery portfolio. Monitoring and evaluating our services more frequently ensured alignment to clients’ needs in the “business unusual and COVID-resilient” environment. Greater integration between researchers, extension workers, lecturers and economists was supported and the concept of action research was strengthened to transfer research information, even in a virtual way.

In order to achieve increased agricultural production in a sustainable manner, the export position of the provincial agriculture sector must at least be maintained; value must be added in agri-processing; primary agricultural production must increase; and the sustainable use of water and land resources must be ensured. To support increased exports, the Department embarked on market development initiatives, both locally and abroad. These initiatives benefitted 88 companies, besides those in collaboration with various industries. Ethical trade initiatives play a key role in increasing and maintaining market share, especially in developed countries. This has been evident in the wine industry. Despite several lockdown restrictions faced by this industry, there has been some positive surprises as bulk wine volume increased by 3.7% to 181.5 million litres in 2020. Further good news was the value of our wine exports, which increased by 7.7% to R9.1 billion in 2020. The packaged wine export value grew by 8.3%. Bulk wine has also seen positive

trading, with value increasing by 5% to R1.9 billion. These good news stories are attributed to wine exports that increased in developed and traditional markets in the EU, the United States of America and Canada. In Europe, this includes Scandinavian countries that were performing poorly in the past few years after the “Bitter Grapes” scandals, among others.

The Sustainability Initiative of South Africa is gradually becoming a prominent standard in the agricultural sector in South Africa, and its rigorous approach in getting international recognition is yielding positive results for market access. To date, the standard is accepted by 291 businesses that operate in more than 20 countries, especially in the developed economies. In search of opportunities in the agricultural sector, the Programme: AES has produced 31 market information reports and 30 economic reports. The programme is also home to more than 151 databases, which places it at the forefront in providing timely and relevant data to support decision-making in the agricultural sector. The Green Agri Portal, which is a web-based portal and a one-stop database to support the uptake of Smart Agri production practices, is regularly maintained through a partnership with GreenCape. Other complementary activities in the Programme: AES include production economics research and services e.g. the development of enterprise budgets which resulted in 111 enterprise budgets being developed during the year. Furthermore, 85 clients benefitted from production economics advice. Interventions in agri-processing included seven (7) agro-processing initiatives that were supported. This included general capacity building for producers of initiatives such as yoghurt-making, cheese-making, juicing, slicing and drying. Eight (8) business plans were submitted for funding requests for the 2021/22 financial year. A total of 21 businesses were supported with various services such as compliance, product development and improvement, advisory support on technical equipment and production inputs. Furthermore, the programme focusses on developing additional skills for agri-processing through the Agrifutura project in collaboration with the University of Stellenbosch.

The Programme: Structured Agricultural Education and Training contributed in a very significant way to human capital and skills development in the agricultural sector. A total of 2 529 agricultural beneficiaries benefitted from skills training. On an ASD level, 59 learners registered for various Learnership programmes at NQF Level 4 during the fourth quarter of 2020/21 and 60 graduated in December 2020. Increased marketing of our programmes created the request and need for further training, resulting in an overachievement of our targets. This was primarily due to additional training needs from the industry and the Programme: Farmer Support and Development.

The programme also offered four (4) formal training programmes at the HET level: the B Agric Diploma, Certificate in Horse Mastership and Preliminary Riding Instruction and the final year of the Higher Certificate in Agriculture. During the 2020 academic year, the Higher Certificate in Agriculture was offered for the last and final year as this programme was phased out and replaced with the new three-year Diploma in Agriculture. A total of 107 students graduated from these programmes in December 2020, adding to the number of well-qualified agriculturalists to grow the sector.

3.2 Improve food security and safety

As a contribution towards the realisation of the Sustainable Development Goal 2 (zero hunger) in particular, the programme championed the commemoration of the national World Food Day event held on 16 October 2020 across the following rural areas due to COVID-19: Rietpoort, Molsvlei, Bitterfontein and Kliprand in the Matzikama Municipality. The event was delivered in collaboration with the DALRRD, the Department of Water and Sanitation, SAB and civil society structures involved in the food security space.

The Sub-programme: Food Security delivered the following outputs: 5 640 households, 132 community food security projects and 43 school food gardens were supported. The sub-programme exceeded targets due to additional funding to support households affected by COVID-19 across the province. The private sector and civil society partners also contributed to this initiative and achievement.

Short skills courses were presented to a total of 2 529 beneficiaries in the province for the year under review. A large percentage of these beneficiaries are linked to the CASP programmes, thus providing support to participants in the land reform programme and strengthening the

cooperation with Farmer Support and Development. The sub-programme, especially the decentralised training centres – where services are needed the most – has managed to meet the predetermined outputs outlined in the APP through the structured collaboration with the industry.

In addition, the Programme: AES facilitates food safety improvements through training and the certification of Global GAP, SA GAP and Local GAP, among others. As a result, 12 producers who are part of the Market Access Programme received comprehensive support, which will also enable them to maintain and access new markets. The implementation of this is done in collaboration with the Perishable Product Export Control Board (PPECB). In agri-processing, these include standards like the Hazard Analysis Critical Control Point (HACCP) and the Food Safety System Certification.

3.3 Transformed and inclusive agricultural sector

The programme collaborated with 10 commodity organisations aimed at strengthening the support delivered to land reform farmers through the provision of mentorship support and access to markets. Accordingly, a total of 91 projects had been supported, inclusive of 60 smallholder projects having been linked to mentors. The total of 4 388 farmers received on-farm advice by the extension services during the reporting period. Commodity partners also played a major role in this regard.

The Programme: Farmer Support and Development had embarked on a skills audit process to ensure alignment between training interventions delivered and skills gaps identified in the projects supported. Accordingly, a total of 2 531 farmers received training based on the results of the skills audit process across all the value chains. In addition, 62 farmers received accredited training through the partnership arrangement with commodity organisations.

Financial assistance for students studying towards a qualification in agriculture were given to forty-seven (47) students studying at agricultural colleges and universities. This includes studies in food science, agricultural economics, veterinarian studies, agricultural management and farm management. In addition to the external bursaries, seventy-four (74) internal bursaries were awarded to staff members for further studies in agriculture. The Young Professional Persons (YPP) programme funded ten (10) students for master's degrees. Five (5) scholars from Grades 7 to 12 received financial assistance towards their schooling. Owing to the COVID-19 pandemic, the Department's awareness outreach programmes only reached ninety-eight (98) participants through an open day and a virtual career information session. A total of one hundred and eighty-seven (187) interns were placed for the reporting period. The intern groups consisted of one hundred and twenty-eight (128) graduate interns placed with external host employers on CASP – a graduate entrepreneurial programme. Thirty (30) of these interns resigned from the project to take up permanent employment with the external host where they were placed. The Department further offered WIL opportunities to twenty-nine (29) student interns as part of the requirements of institutions of higher learning in order for them to obtain their qualifications. The APFYD offered thirty (30) unemployed rural youth on farms the opportunity to participate in a 12-month internship. More than 95% of the human capital programme beneficiaries were youth from the previously disadvantage groups. Fifty-four (54) percent of the participants were female.

In spite of the COVID-19 pandemic, the section ensured that one hundred and eighty-five (185) interns continued to receive their stipends during the lockdown period. Bursary holders received their maintenance payments in advance to assist them during the lockdown.

The Programme: SAET partnered with various stakeholders in promoting and supporting skills development and capacity building in agriculture. Skills-based training was provided to 2 529 farmers and farm aids, while 531 students (for both sub-programmes, HET and ASD) enrolled for full-time study in HET and skills development programmes. A total of 167 students graduated from these programmes and will enter the sector primarily as farmers, farm managers, assistant farm managers, supervisors, agriculturalists or agricultural advisors.

Targeted interventions to ensure the success of land reform for smallholder and commercial farmers in the Programme: AES included the Financial Record Keeping Programme. These businesses were assisted with comprehensive support, i.e. on-farm financial record keeping, including business compliance. The programme increased its capacity from 60 to 80 agribusinesses. Of these, 56 businesses will be on electronic record keeping and 24 on manual record keeping. The businesses are spread across the eight (8) districts of the Western Cape Province. The programme also provides support to other funding mechanisms beyond CASP, e.g. the AgriBEE fund and awareness on other public and private sector products through farmers' days and workshops. In the AgriBEE Fund, 10 companies were supported with their applications.

The Market Access Programme is also a targeted intervention to improve the ability of black smallholder and commercial farmers to take up market and related opportunities across the value chain. In addition to 43 projects that received support through this programme, 16 others were linked with "OddBox", which is an e-commerce platform, and are supplying it with organic vegetables on weekly basis. In the SIZA and WIETA compliance initiatives, there are comprehensive interventions for land reform beneficiaries to ensure that these producers comply and attain 3rd party accreditation.

3.4 Innovative and resilient rural economies

The Programme: AES provides support in the development of cooperatives and other legal entities by mobilising groups and individuals within communities to take up opportunities in the agriculture and agribusiness sector. Only eight (8) agribusinesses were registered during this year and is attributed to restrictions as the training of groups was prohibited at various levels of the COVID-19 regulations. The demand started picking up towards the end of the year as 24 requests were received. Furthermore, 19 existing formalised agribusinesses were supported during the year.

Given that agriculture is the mainstay in most rural districts, the Agribusiness Investment Unit plays a key role in supporting rural communities through investment promotion and facilitation. During the 2020/21 year, a total of R371.2 million value of committed investments has been realised. From this, an estimated 662 jobs were facilitated.

The Programme: Rural Development continued with its coordination of rural development interventions and initiatives for rural and agri-worker communities in the province, which resulted in the following achievements during the financial year:

- Number of RCC engagements facilitated towards development: 32
- Number of RYIs facilitated: nine (9)
- Number of training and development projects supported: two (2)
- Number of district Agri Worker Household censuses rolled out: two (2)
- Number of Western Cape Regional and Provincial Prestige Agri Awards engagements: 17

The institutionalisation of the Ministerial Priorities in July 2020 resulted in Rural Safety becoming part of programme 8's focus. The Rural Safety Monitoring Dashboard was thus developed during the 2020/21 financial year, with assistance from GIS. The ArcGIS Survey123 mobile app is a tool for Community Development Officers (CDOs) in the Rural Development programme to log incidents of crime in rural areas. These incidents are then verified, monitored and tracked by the Project Coordinator on the Rural Safety Monitoring Dashboard. A Rural Safety Desk was also established, with its own dedicated email address: Ruralsafety@elsenburg.com. In collaboration with DoCS, cases will be followed up through the Court Watching Brief.

Although the rural safety initiatives did not form part of the programme's APP performance indicators for 2020/21, it is also linked to innovative and resilient rural economies. The safety of all agricultural stakeholders is of paramount importance, therefore all the rural safety initiatives and interventions are directed towards an overall improved, protected and safe agricultural environment.

4 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

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

The purpose per sub-programme is as follows:

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

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

Corporate Services: To ensure the provision of operational support services for the Department, which includes infrastructure support services, i.e. maintenance and accommodation management, daily office support, occupational health and security services, archives and electronic content management services, programme support services, and management of all external human capital development programmes.

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

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

Outcomes, outputs, output indicators, targets and actual achievements

The role of Programme 1 is to provide the appropriate environment for the rest of the Department to contribute to the policies of all three (3) spheres of government. For this reason, a rolling Departmental Evaluation Plan has been developed and is implemented, the results of which are forming the foundation of the Department's Theory of Change as described in Section 3.

Details on the prioritisation of women, youth and persons with disabilities is reported per programme. The information for the Department can be found in Part D of this report.

Reporting against indicator targets until date of re-tabling of the Annual Performance Plan for 2020/21

Sub-programme 1.3: Corporate Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations	Reasons for Revisions to the Outputs/Output Indicators/Annual Targets
Transformed and inclusive agricultural sector	Young people with workplace experience	P.1.3.2 Number of interns given workplace experience							
	Premier's Advancement of Youth (PAY) interns	Number of PAY interns given workplace experience	30	30	30	0	-30	No intake due to the COVID-19 pandemic	1 April 2020 intake coincided with lockdown Level 5 implementation, with no mentors or workplaces available to place these interns for WIL. It was agreed with the Corporate Services Centre (CSC) to postpone this intake to 21/22.
	APFYD interns	Number of APFYD interns	30	30	30	0	-30	Twenty-four interns were appointed in Q4. Delays in the vetting of six interns means they will be appointed in Q1 of the new financial year.	Due to COVID-19 regulations, the placement of these interns will only take place in Q4 of the financial year.

Reporting against all indicator targets included in the Annual Performance Plan for 2020/21

Sub-programme 1.2: Senior Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Innovative and resilient rural economies	Improved coordination between spheres of government	P.1.2.1 Number of local government engagements in which the Department participated	2	2	2	2	0	N/A
Increased agricultural production in a sustainable manner	Effective and efficient services	P.1.2.2 Number of evaluations completed	5	2	2	4	2	COVID-19 pandemic resulted in additional evaluations being conducted to prepare the sector for a sustainable response strategy.

Sub-programme 1.3: Corporate Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Transformed and inclusive agricultural sector	Annual submission of the user Management Plan (UAMP) to support effective service delivery by well-maintained infrastructure and accommodation	P.1.3.1 Annual submission of the UAMP	Yes	Yes	Yes	Yes	0	N/A

Sub-programme 1.3: Corporate Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Transformed and inclusive agricultural sector	Young people with workplace experience	P.1.3.2 Number of interns given workplace experience						
	Premier's Advancement of Youth (PAY) interns	Number of PAY interns given workplace experience	30	30	30	0	-30	No intake due to COVID-19 pandemic.
	Graduate/student interns	Number of graduate/student interns given workplace experience	58	41	20	29	9	Students were placed for six months' WIL instead of one year. This resulted in an opportunity to accommodate more students within budget.
	APFYD interns	Number of APFYD interns	30	30	30	24	-6	Six applicants declined the offer in the Q4. The vetting of the additional six applicants was not concluded by the end of the financial year.

Sub-programme 1.3: Corporate Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations	
Transformed and inclusive agricultural sector	Youth and employees studying in the agricultural field	P.1.3.3 Number of bursaries awarded	54	64	45	74	29	Programmes awarded new bursaries for first time qualifications within budget.	
	Bursaries awarded to internal (employees)	Number of bursaries awarded (Internal)	54	64	45	74	29	Programmes awarded new bursaries for first time qualifications within budget.	
	Bursaries awarded (external)	Number of bursaries awarded (external)	103	86	45	47	2	Owing to students registered at TVET colleges, the budget allowed for two additional students to be funded.	
Increase agricultural production in a sustainable manner	Bursaries awarded to the Young Professional Programme	Number of bursaries awarded (YPP)	9	8	10	10	0	N/A	
	Bursaries awarded for scholarships	Number of bursaries awarded (scholarships)	5	6	5	5	0	N/A	
	Departmental Business Continuity Plan annually reviewed	P.1.3.4 Annual review with updated Business Continuity Plan	Yes	Yes	Yes	Yes	0	N/A	
Increase agricultural production in a sustainable manner	Energy awareness and behaviour change session for staff	P.1.3.5 Number of awareness session held during the year	New indicator introduced ¹	3	3	3	0	N/A	
	Lighting blitz conducted on energy usage	P.1.3.6 Number of blitzes	New indicator introduced	2	2	2	0	N/A	

1 In previous years, the standard nomenclature of "Not reported on during this period" was used in order to explain an empty cell. In this Annual Report, a more nuanced approach will be used of indicating "New indicator introduced", "Indicator has been discontinued", "Western Cape exempted from reporting" or "Not reported on during this period".

Sub-programme 1.4: Financial Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Increase agricultural production in a sustainable manner	Annual Financial Statements by the Department by 31 May annually	P.1.4.1 Achieving a clean external audit opinion without other matters for Financial Management	No (disputed)	No (disputed)	Yes	No (disputed)	-100%	In legal dispute with AGSA. The case was heard on 10 March 2020 in the Cape division of the High Court and judgement was in favour of the Department on 8 June 2020. Now awaiting the Supreme Court of Appeal regarding transfer payments and the principal-agent principle after the AGSA appealed the High Court judgement.
Increase agricultural production in a sustainable manner	Annual Financial Statements by the Department by 31 May annually	P.1.4.2 Achieving a clean external audit opinion without other matters for Supply Chain Management	No (disputed)	No (disputed)	Yes	No (disputed)	-100%	In legal dispute with AGSA See above
Increase agricultural production in a sustainable manner	Annually updated Strategic Risk Register	P.1.4.3 Annually update the Strategic Risk Register through ERMCO	Yes	Yes	Yes	Yes	0	N/A

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Vote 11: Department of Agriculture

Province of the Western Cape

Sub-programme 1.5: Communication Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Increase agricultural production in a sustainable manner	Publications with relevant information	P.1.5.1 Number of publications coordinated	10	11	11	11	0	N/A
Increase agricultural production in a sustainable manner	Events achieving departmental objectives	P.1.5.2 Number of events coordinated	12	12	12	14	2	In response to COVID-19 regulations, additional events had to be organised in order to communicate appropriate actions to protect the sector.

Strategy to overcome areas of underperformance

Indicator P.1.3.2 Premier's PAY interns could not be appointed due to COVID-19. Internships have been reduced to 10 due to social distancing and budget constraints. With lockdown, the courier service was used extensively to have internship and bursary contracts signed as well as vetting being done electronically. Career expos were done virtually.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

Programme 1 has no standardised indicators.

Linking performance with budgets

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

Sub-programme expenditure

Sub-programme Name	2020/2021			2019/2020 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	7 248	7 248	-	6 914	6 914	-
Senior Management	32 780	32 780	-	16 904	14 666	2 238
Corporate Services	53 259	52 668	591	52 592	50 059	2 533
Financial Management	44 297	43 395	902	45 722	45 722	-
Communication Services	6 322	6 022	300	7 310	7 310	-
Total	143 906	142 113	1 793	129 442	124 671	4 771

4.2 Programme 2: Sustainable Resource Management

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

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

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

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

The programme is structured into four (4) sub-programmes, namely:

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

The purpose of the four (4) sub-programmes is as follows:

Sub-programme: Engineering Services

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

Sub-programme: LandCare

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

Sub-programme: Land Use Management

To promote the preservation and sustainable use of agricultural land through the administration of the Subdivision of Agricultural Land Act (SALA) (Act 70 of 1970) and the Conservation of Agricultural Resources Act (CARA) (Act 43 of 1983).

Sub-programme: Disaster Risk Management

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

Outcomes, outputs, output indicators, targets and actual achievements

Sustainable Resource Management, through its Engineering Services sub-programme, provided engineering support services to enhance environmentally and economically sustainable farming practices. The services were rendered to our clients through 306 support initiatives (investigation reports, designs and completion certificates) and by providing *ad hoc* engineering advice or training to 153 clients, to increase their production and increase water use efficiency.

The efficient use of water by both commercial and smallholder irrigation farmers is being promoted through the FruitLook project. Data are generated and made available via the FruitLook web portal for a full 12-month period from 1 August 2020 to 31 July 2021. This project covers all the main irrigation areas in the Western Cape. Near real-time information on actual crop water use and eight (8) other growth parameters are provided on a weekly basis. Currently and up to the end of March 2021, FruitLook has 481 active users with a total number of 2 251 website visits recorded. The total footprint area registered for fields smaller than 100 hectares amounts to 72 567 ha for the 2020/2021 summer irrigation season. FruitLook is actively marketed with training and consultation services provided via newsletters, YouTube, LinkedIn, Facebook and online training webinars, instituted in response to COVID-19.

The LandCare sub-programme supported the Green Economy to help alleviate the shortage of employment caused by the drought. This it did by creating work opportunities through a labour-intensive approach in alien clearing, fencing and river erosion protection projects. These projects contributed to 1 101 new persons employed during the year. The removal of alien vegetation creates job opportunities in the rural areas and at the same time increases water availability and reduces the risk of damage to infrastructure during periods of high river flows and floods.

The LandCare programme has delivered the following services cumulative in the year:

- 34 352 ha of agricultural land was rehabilitated.
- 1 101 green jobs were created.
- 1 010 LandCare services were rendered to farmers and partners.
- 56 LandCare projects were implemented across the province, funded by LandCare, the Expanded Public Works Programme (EPWP) and Ecological Infrastructure funds.
- 60 farm management plans were drawn up with clients to promote sustainable development.

The Land Use Management sub-programme deals with applications on change of land use and comments to the deciding authorities on the perceived impact it may have on agriculture. Changes of land use include subdivision, residential development, renewable energy projects, consent uses on farms, mining, agri-industrial developments, clearing of land for agricultural developments, conservation initiatives and tourism-related uses. Land Use Management assessed 534 applications received during the year. The national DALRRD initiated a project to demarcate areas of agricultural land to be protected from agricultural developments. The WCDoA, through the Land Use Management sub-programme, is in the process of assessing the findings and making adjustments, as needed, before DAFF can proceed to gazette these maps as “Protected Agricultural Areas” when the Preservation and Development of Agricultural Land Bill (PDALB) is passed.

The Disaster Risk Management sub-programme completed four (4) disaster risk-reduction interventions during the year to acknowledge and improve the response and coordination to disasters affecting the agricultural sector. The sub-programme also managed seven (7) disaster relief schemes which entail drought relief support, the implementation of boreholes, and fire and flood disaster recovery projects. A total of 72 early warning reports were disseminated during the year due to the extreme weather conditions ranging from heavy rainfall and strong winds to fires and floods.

The LandCare sub-programme provided training and awareness to more than 11 000 youth in the year, of which 50% are estimated to be female. In the 1 101 green jobs created, the majority of the workers are youth, but unfortunately there are fewer women employed than men. There are continuous corrective steps being taken to prioritise women, youth and persons with disabilities in service delivery by encouraging contractors to employ these specific groups.

Reporting against indicator targets until date of re-tabling of the Annual Performance Plan for 2020/21

Sub-programme 2.1: Engineering Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations	Reasons for revisions to the Outputs/Output Indicators/ Annual Targets
Increased agricultural production in a sustainable manner	Agricultural infrastructure established	T.2.1.1 Number of agricultural infrastructure established	9	3	4	0	-4	Services are rendered according to client demand. As fewer requests were received than planned for, resources were moved to P2.1.1 where demand was higher. Also, the sub-programme does not hold budget for infrastructure projects.	Client interactions severely restricted in first semester due to COVID-19 restrictions, resulting in no demand for this indicator.

Sub-programme 2.1: Engineering Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations	Reasons for revisions to the Outputs/Output Indicators/ Annual Targets
Increased agricultural production in a sustainable manner	Activities to provide engineering advice during official engagements	P.2.1.2 Number of activities to provide engineering advice during official engagements	273	195	200	65	-145	Target to date was 110 vs annual target of 200. Services are rendered according to client demand. As COVID-19 restrictions eased, interactions with clients increased which led to an increase in demand compared to Q1. As demand was still not at expected levels, resources were moved to P2.1.1 where high demand was experienced. Substantial increase in demand from Q1 is positive.	Client interactions severely restricted in first semester due to COVID-19 restrictions, resulting in very limited demand for this indicator. Although demand has been increasing, it will not be possible to make up what was lost during the lockdown period.

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Vote 11: Department of Agriculture

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Sub-programme 2.2: LandCare									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations	Reasons for revisions to the Outputs/Output Indicators/ Annual Targets
Increased agricultural production in a sustainable manner	Services rendered to promote sustainable use and management of natural resources	T.2.2.1 Number of hectares of agricultural land rehabilitated	5 956	15 290	7 000	1 223	-5 777	Target to date was 3 250 vs annual target of 7 000. While some projects could be started during Q1, no projects were started in Q2 due to the delay in procurement caused by COVID-19.	Additional funding received after original targets set.
Increased agricultural production in a sustainable manner	Services rendered to promote sustainable use and management of natural resources	T.2.2.2 Number of green jobs created	741	1 194	700	226	-474	Target to date was 350 vs annual target of 700. While some projects could be started during Q1, no projects were started in Q2 due to delay in procurement caused by COVID-19.	Additional funding received after original targets set.

Sub-programme 2.3: Land Use Management									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations	Reasons for revisions to the Outputs/Output Indicators/ Annual Targets
Increased agricultural production in a sustainable manner	Applications and requests to change land use commented on	P.2.3.1 Number of applications for subdivision and rezoning of agricultural land commented on	805	Not reported on during this period	600	197	-403	Target to date was 320 vs annual target of 600. Fewer applications were received, most probably due to postal services being delayed or limited as a result of COVID-19 and a reduction in client activities during COVID-19 restrictions.	During the first semester, COVID-19 restrictions led to a lower than planned demand. Furthermore, due to the economic impact of COVID-19 and the remaining restrictions, it is not expected that the number of applications will increase sufficiently over the remaining part of the year.

Reporting against all indicator targets included in the Annual Performance Plan for 2020/21

Sub-programme 2.1: Engineering Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations	
Increased agricultural production in a sustainable manner	Agricultural infrastructure established	T.2.1.1 Number of agricultural infrastructure established	9	3	2	0	-2	The sub-programme does not hold budget for infrastructure projects.	
Increased agricultural production in a sustainable manner	Agricultural engineering support services rendered	P.2.1.1 Number of agricultural engineering support services rendered	247	377	250	306	56	Services are rendered according to client demand. There was an increase in the demand for engineering support services due to the Ebenhaezer irrigation project.	
Increased agricultural production in a sustainable manner	Activities to provide engineering advice during official engagements	P.2.1.2 Number of activities to provide engineering advice during official engagements	273	195	150	153	3	Services are rendered according to client demand. As COVID-19 restrictions eased, a concerted effort was made to increase interactions with clients in order to recover from the negative effects of COVID-19 during the earlier part of the year.	
Increased agricultural production in a sustainable manner	Proactive maintenance of the Clanwilliam Dam canal system supported financially	P.2.1.3 Number of projects of proactive maintenance of the Clanwilliam Dam canal system supported financially	1	1	1	1	0	N/A	

Sub-programme 2.1: Engineering Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
		Number of designs with specifications for agricultural engineering solutions provided	33	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A
		Number of reports detailing the departmental agri-processing activities	0	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A
		Number of engineering designs for on-farm value-adding	0	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A
		Number of progress reports on development of additional water resources	1	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A

Sub-programme 2.2: LandCare								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Increased agricultural production in a sustainable manner	Services rendered to promote sustainable use and management of natural resources	T.2.2.1 Number of hectares of agricultural land rehabilitated	5 956	15 290	10 000	34 352	24 352	Significant increase in the number of hectares cleared due to an increase in the number of contractors appointed in Q4 as a result of a significant increase in funding from the ecological infrastructure project.
Increased agricultural production in a sustainable manner	Services rendered to promote sustainable use and management of natural resources	T.2.2.2 Number of green jobs created	741	1 194	1 000	1 101	101	Increase in the number of green jobs created due to an increase in the number of contractors appointed in Q4 as a result of a significant increase in funding from the ecological infrastructure project.
Increased agricultural production in a sustainable manner	Services rendered to promote sustainable use and management of natural resources	P.2.2.1 Number of LandCare services rendered	New indicator introduced	1 008	900	1 010	110	Slightly above target due to higher demand for LandCare services related to the ongoing drought conditions in the province.

Sub-programme 2.2: LandCare								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Increased agricultural production in a sustainable manner	Services rendered to promote sustainable use and management of natural resources	P.2.2.2 Number of area-wide planning projects initiated	New indicator introduced	10	10	11	1	Slightly above target due to one additional area requesting the formation of an area planning project due to the increased funding in the ecological infrastructure project.
Increased agricultural production in a sustainable manner	Services rendered to promote sustainable use and management of natural resources	P.2.2.3 Number of conservation agriculture interventions conducted	New indicator introduced	56	5	5	0	N/A
		Number of awareness campaigns conducted on LandCare	6	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A
		Number of capacity building exercises conducted in approved LandCare projects	6	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A
		Number of area-wide planning	10	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A
		Number of protection works	30	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A

Sub-programme 2.2: LandCare									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations	
		Number of drainage works	3	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A	
		Number of veld utilisation works	13	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A	
		Number of EPWP person days	26 576	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A	
		Number of youth attending Junior LandCare initiatives	10 606	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A	
		Number of hectares of alien trees cleared along rivers	60	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A	
		Number of farm plans updated for sustainable farming purposes	124	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A	
		Number of river system improvement plans implemented	1	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A	
		Kilometres of fence erected	17	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A	
		Number of actions to support the sustainable use of the riparian zone of the Berg River	3	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A	

Sub-programme 2.3: Land Use Management									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations	
Increased agricultural production in a sustainable manner	Agro-ecosystem management plans developed*	T.2.3.1 Number of agro-ecosystem management plans developed*	Western Cape exempted from this indicator	Western Cape exempted from this indicator	Western Cape exempted from this indicator	Western Cape exempted from this indicator	N/A	N/A	
Increased agricultural production in a sustainable manner	Farm management plans developed	T.2.3.2 Number of farm management plans developed	30	56	50	60	10	Slightly above target due to higher demand for management plans by new farmers requesting services due to the application for CASP funding in the province.	
Increased agricultural production in a sustainable manner	Applications and requests to change land use commented on	P.2.3.1 Number of applications for subdivision and rezoning of agricultural land commented on	805	Not reported on during this period	475	534	59	Many applications received after lifting of COVID-19 restrictions, probably due to pent-up demand.	
		Percentage of applications and requests to change land use commented on	New indicator introduced	100%	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A	

Sub-programme 2.4: Disaster Risk Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Increased agricultural production in a sustainable manner	Disaster relief schemes managed	T.2.4.1 Number of disaster relief schemes managed	8	10	2	7	5	Due to the increase and frequency of disasters, the number of schemes increased.
Increased agricultural production in a sustainable manner	Disaster risk-reduction programmes managed	T.2.4.2 Number of disaster risk-reduction interventions	4	3	2	4	2	Due to the increase in the number of risk-reduction interventions during Q4, there was a need to assess and identify risk-reduction measures in the province.
Increased agricultural production in a sustainable manner	Early warning reports disseminated	P.2.4.1 Number of early warning reports disseminated	49	54	54	72	18	Targets are based on historical averages, but due to unprecedented weather changes during Q4, the number of weather warnings have increased.

Strategy to overcome areas of underperformance

Indicator T.2.1.1 – “Number of agricultural infrastructure established”: This indicator can only be acted upon as a response to client requests or through own initiatives. The Engineering Services sub-programme does not have a budget to provide infrastructure on own initiative and, as such, has little control over the number of infrastructure provided. For the coming year, a realistic target with a plan towards achieving that target was developed.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

Programme 2 has seven (7) standardised output and output indicators as shown in the tables above.

Linking performance with budgets

The expenditure and the performance of the programme were aligned to the budget allocated. An overachievement was reported for indicator T2.2.1 and T2.2.2 due to an additional R17 million earmarked budget which enabled the programme to expand the projects. The R17 million was allocated after the APP was finalised. Consequently, the targets could not be adjusted prior to receiving the budget.

Sub-programme expenditure

Sub-programme Name	2020/2021			2019/2020 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Engineering Services	30 082	30 082	-	31 911	28 927	2 984
LandCare	45 681	45 681	-	33 582	33 423	159
Land Use Management	1 192	1 192	-	1 274	1 274	-
Disaster Risk Management	51 028	49 028	2 000	66 751	66 751	-
Total	127 983	125 983		133 518	130 375	3 143

4.3 Programme 3: Farmer Support and Development

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

Sub-programme 3.1:

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

Sub-programme 3.2:

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

Sub-programme 3.3:

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

Sub-programme 3.4:

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

Outcomes, outputs, output indicators, targets and actual achievements

The programme continued with the implementation of the commodity approach strategy for the commercialisation of land reform farmers. The programme had partnered with 10 commodity organisations aimed at strengthening the support delivered to land reform farmers through the provision of mentorship support and access to markets.

As a contribution towards the realisation of the Sustainable Development Goal 2 (zero hunger) in particular, the programme championed the commemoration of the national World Food Day event held on 16 October 2020 across the following rural areas due to COVID-19: Rietpoort, Molsvlei, Bitterfontein and Kliprand in the Matzikama Municipality.

The Programme: Farmer Support and Development had embarked on a skills audit process to ensure alignment between training interventions delivered and skills gaps identified in the projects supported.

Reporting against indicator targets until date of re-tabling of the Annual Performance Plan for 2020/21

Sub-programme 3.1: Farmer Settlement and Development									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations	Reasons for revisions to the Outputs/Output Indicators/ Annual Targets
Transformed and inclusive agricultural sector	Farmers supported	T.3.1.1 Number of smallholder producers supported	54	55	50	39	-11	Owing to the impact of COVID-19, the Department received the transfer of grants late from National and could not allocate the funds on time.	The indicator target was reviewed to assist farmers who could be accommodated within the limited budget.
Transformed and inclusive agricultural sector	Black commercial farmers supported	P.3.1.2 Number of black commercial farmers supported	58	58	50	20	-30	Due to the impact of COVID-19, the Department received the transfer of grants late from National and could not allocate the funds.	The indicator target was reviewed to assist farmers who could be accommodated within the limited budget.

Sub-programme 3.3: Food Security									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations	Reasons for revisions to the Outputs/Output Indicators/ Annual Targets
Improved food security and safety	Households supported with agricultural food production initiative	T.3.3.1 Number of households supported with agricultural food production initiatives	1 077	1 003	800	2 366	1 566	The validated output for Q1 & Q2 was 1 933. The target exceeded as there was a drastic increase in demand for support from vulnerable households in the COVID-19 hotspots across the province. Many households lost their jobs and only income due to the COVID-19 pandemic. This support of food gardens was an emergency intervention to give this vulnerable group hope and to restore their dignity.	The target was reviewed due to the substantial amount of funding made available to assist the vulnerable households in the hotspot areas across the province.

Sub-programme 3.3: Food Security									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations	Reasons for revisions to the Outputs/Output Indicators/ Annual Targets
Improved food security and safety	Community food security projects supported	P.3.3.1 Number of community food security projects supported	64	102	62	39	-23	The target exceeded as there was a drastic increase in demand for support from vulnerable households in the COVID-19 hotspots across the province. Many households lost their jobs and only income due to the COVID-19 pandemic. This support of food gardens was an emergency intervention to give this vulnerable group hope and to restore their dignity.	The target was reviewed due to the substantial amount of funding made available to assist the vulnerable households in the hotspots areas across the province.
Improved food security and safety	School food gardens supported	P.3.3.2 Number of school food gardens supported	18	26	14	16	2	Owing to additional funding and support from partners, the high demand for food due to the impact of COVID-19 on household, the target was exceeded.	The indicator target was reviewed due to substantial amount of funding made available to assist the vulnerable households in the hotspots areas across the province.

Reporting against all indicator targets included in the Annual Performance Plan for 2020/21

Sub-programme 3.1: Farmer Settlement and Development									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations	
Transformed and inclusive agricultural sector	Farmers supported	T.3.1.1 Number of smallholder producers supported	54	55	45	61	16	Owing to the impact of COVID-19 on smallholder farmers and the eventually of the late funds, several smallholder farmers approached us for assistance and financial support or relief.	
Transformed and inclusive agricultural sector	Farm plans completed	P.3.1.1 Number of farm plans completed	91	92	77	82	5	Owing to the impact of COVID-19 on smallholder farmers, several projects approached us to assist them with reviewing their business models.	
Transformed and inclusive agricultural sector	Black commercial farmers supported	P.3.1.2 Number of black commercial farmers supported	58	58	25	30	5	Owing to the impact of COVID-19 on black commercial farmers and the eventually of the late funds, several smallholder farmers approached us for assistance and financial support or relief.	
Transformed and inclusive agricultural sector	Farm assessments completed	P.3.1.3 Number of farm assessments completed	95	98	77	83	6	Owing to the impact of COVID-19 on smallholder farmers, several projects approached us to assist them with reviewing their business models.	

Sub-programme 3.2: Extension and Advisory Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Increased agricultural production in a sustainable manner	Smallholder farmers supported with advice	T.3.2.1 Number of smallholder producers supported with agricultural advice	1 990	1 930	1 620	1 690	70	Owing to national programmes such as COVID-19 relief support and the Presidential Economic Stimulus Initiative (PESI), many more farmers had to be visited.
Increased agricultural production in a sustainable manner	Projects supported through mentorship	P.3.2.1 Number of projects supported through mentorship	49	32	35	60	25	Owing to the impact of COVID-19, on smallholder businesses, the industry partners together with the Department decided to appoint more mentors to projects than planned to mitigate the impact of the pandemic.
Increased agricultural production in a sustainable manner	Businesses' skills audited	P.3.2.2 Number of agricultural businesses' skills audited	80	80	80	80	0	N/A
Increased agricultural production in a sustainable manner	Farmers supported with advice	P.3.2.3 Number of farmers supported with advice	4 445	4 121	4 015	4 388	373	Owing to national programmes such as COVID-19, relief support and PESI many more farmers had to be visited.

Sub-programme 3.2: Extension and Advisory Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Increased agricultural production in a sustainable manner	Agricultural demonstrations facilitated	P.3.2.4 Number of agricultural demonstrations facilitated	96	79	50	75	25	Owing to the increase in household food gardens, beneficiaries had to be shown how to produce food for themselves. Therefore it was demand driven.
Increased agricultural production in a sustainable manner	Farmers' days held	P.3.2.5 Number of farmers' days held	35	38	24	31	7	Owing to the increase in household and community gardens, there was a demand for more information to increase sustainability.
		Number of commodity groups supported	10	10	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A
		Number of agri-processing businesses supported in rural areas	2	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A

Sub-programme 3.3: Food Security								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Improved food security and safety	Households supported with agricultural food production initiative	T.3.3.1 Number of households supported with agricultural food production initiatives	1 077	1 003	5 165	5 626	461	Owing to additional funding and support from partners, and the high demand for food due to the impact of COVID-19 on households, the target was exceeded.
Improved food security and safety	Hectares planted for food production	T.3.3.2 Number of hectares planted for food production	4 475.9	4 418	4 000	4 033,7	33,7	Owing to good rainfall during the season, farmers planted more hectares.
Improved food security and safety	Community food security projects supported	P.3.3.1 Number of community food security projects supported	64	102	102	132	30	Owing to additional funding and support from partners, and the high demand for food due to the impact of COVID-19 on households, the target was exceeded.
Improved food security and safety	School food gardens supported	P.3.3.2 Number of school food gardens supported	18	26	33	43	10	Owing to additional funding and support from partners, and the high demand for food due to the impact of COVID-19 on households, the target was exceeded.
Improved food security and safety	Food security awareness campaigns held	P.3.3.3 Number of food gardening promotion and awareness sessions	1	1	2	2	0	N/A

Sub-programme 3.3: Food Security								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Improved food security and safety	Number of research-based advisory products on food production on small parcels of land	P.3.3.4 Number of research-based advisory products on food production on small parcels of land	New indicator introduced	New indicator introduced	1	2	1	Owing to limited water at one site, a second project was activated at a different site with sufficient water.
		Number of participants in community food security projects	315	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A
		Number of participants in school food gardens	90	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A
		Number of city farm projects supported	1	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A

Sub-programme 3.4: Casidra SOC Ltd								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Transformed and inclusive agricultural sector	Agricultural projects facilitated within commodity structures	P.3.4.1 Number of agricultural projects facilitated within commodity structures	45	47	35	38	3	Owing to the impact of COVID-19 on smallholder farmers, several projects approached us due to cash flow challenges and asked for financial support or relief.
Increased agricultural production in a sustainable manner	Management of the provincial state farms	P.3.4.2 The day-to-day management of the provincial state farms with a view towards breaking even	1	1	1	1	0	N/A
		Number of agricultural projects facilitated outside of commodity structures	6	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A

Strategy to overcome areas of underperformance

Owing to the impact of COVID-19 on several smallholder projects and demand for services, the institution could over-perform on most of its indicators, with assistance from commodity partners, NGOs, faith based organisations and cooperatives.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

Accordingly, a total of 91 projects had been supported during the year as follows: 13 wine grapes, 32 fruit, two (2) table grapes, one (1) grain, 10 vegetables and seed, 17 ruminant, five (5) white meat (piggery and poultry), nine (9) aquaculture and two (2) ostrich. Furthermore, through the commodity approach, a total of 60 projects were linked with mentors to help facilitate access to markets, which is critical for the sustainability of businesses.

The Sub-programme: Food Security delivered the following outputs: 5 640 households, 132 community food security projects and 43 school food gardens supported. The sub-programme exceeded targets due to additional funding to support households affected by COVID-19 across the province. The private sector and civil society partners also contributed to this initiative and achievement.

The programme collaborated with 10 commodity organisations aimed at strengthening the support delivered to land reform farmers through the provision of mentorship support and access to markets. Accordingly, a total of 91 projects have been supported, inclusive of 60 smallholder projects that were linked to mentors. A total of 4 388 farmers received on-farm advice by the extension services during the reporting period. Commodity partners also played a major role in this regard.

Linking performance with budgets

The programme's performance was in line with budgeted financial resources and a clear indication of service delivery towards the agricultural sector in the Western Cape. Funds were used to contribute towards the fight against hunger in the Western Cape.

Sub-programme expenditure

Sub-programme Name	2020/2021			2019/2020 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Farmer Settlement and Development	213 765	213 762	3	243 449	240 730	2 719
Extension and Advisory Services	25 059	25 059	-	36 394	36 394	-
Food Security	29 349	29 349	-	10 007	10 007	-
Casidra SOC Ltd	21 298	21 298	-	20 688	20 688	-
Total	289 471	289 468	3	310 538	307 819	2 719

4.4 Programme 4: Veterinary Services

The purpose of the programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and the well-being of animals and the public.

The programme executes its mandate from the four (4) sub-programmes:

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

The purpose of the sub-programmes is as follows:

Animal Health:

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

Export Control:

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

Veterinary Public Health:

To promote the safety of meat and meat products.

Veterinary Laboratory Services:

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

Outcomes, outputs, output indicators, targets and actual achievements

The programme continued to work with stakeholders in finding working solutions to the ever-increasing challenges regarding the handling of abattoir waste in the province.

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

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

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

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

Reporting against indicator targets until date of re-tabling of the Annual Performance Plan for 2020/21

Sub-programme 4.2: Export Control									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations	Reasons for revisions to the Outputs/Output Indicators/ Annual Targets
Increased agricultural production in a sustainable manner	Enable products to access high-value markets	T.4.2.1 Number of export control certificates issued	16 173	14 796	17 000	7 740	-9 260	The recovery of exports was more rapid than expected compared to the initial period.	The travel ban and COVID-19 restrictions affected the demand for services.
Improved food security and safety	Wholesome and safe products for human consumption	P.4.2.1 Number of export establishment audits conducted	124	148	160	18	-142	An external contractor was brought in to assist; the ability to conduct audits safely was more rapid than expected.	The travel ban and COVID-19 restrictions affected demand for services. Some of the factories have closed due to operational challenges and a lack of demand.
Increased agricultural production in a sustainable manner	Access to high-value markets	P.4.2.2 Number of clients serviced for animal and animal products export control	Not reported on during this period	Not reported on during this period	220	0	-220	Some of the exporters did not export due to operational challenges and a lack of demand.	The travel ban and COVID-19 restrictions affected demand for services. Some of the factories have closed due to operational challenges and a lack of demand.

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Vote 11: Department of Agriculture

Province of the Western Cape

Sub-programme 4.4: Veterinary Laboratory Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations	Reasons for revisions to the Outputs/Output Indicators/ Annual Targets
Improved food security and safety	To minimise public exposure to unsafe food	P.4.4.1 Total number of Veterinary Public Health samples tested	1 060	794	2 200	114	-2 086	Fewer samples (than anticipated) were submitted by the relevant stakeholders, probably due to the movement restrictions that occurred for most of this reporting period.	The laboratory still depends a lot on 1) DALRRD (which takes samples from consignments of imported chicken portions that enter the country); and 2) Veterinary Public Health Officers (VPHOs) who collect samples from different abattoirs in the province and submit it to the lab for testing. Due to COVID-19 restrictions, the number of samples tested declined and congestion in value chains led to a decrease in the import of meat products.

Sub-programme 4.4: Veterinary Laboratory Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations	Reasons for revisions to the Outputs/Output Indicators/ Annual Targets
Improved food security and safety	To minimise the public consuming unsafe food	P.4.4.3 Number of samples tested for chemical residues	0	0	550	0	-550	Technical personnel were not yet appointed. Due to some technical challenges, these posts had to be re-advertised.	Lockdown restrictions influenced operations and led to a situation where highly skilled technical personnel could not be in place in time. The result was that operations could not commence as planned.

Reporting against all indicator targets included in the Annual Performance Plan for 2020/21

Sub-programme 4.1: Animal Health									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations	
Increased agricultural production in a sustainable manner	Healthy and productive animals	T.4.1.1 Number of visits to epidemiological units for veterinary interventions	13 773	14 333	10 000	11 583	1 583	Annual over-production is due to increased farm visits for animal disease surveillance and control, such as the skin test for Tuberculosis and Avian influenza, New Castle disease and African swine fever	

Sub-programme 4.1: Animal Health								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Improved food security and safety	Healthy animals and safe communities	P.4.1.1 Number of cats and dogs vaccinated against Rabies	125 756	123 209	80 000	73 420	-6 580	Slight annual under-production is largely due to rescheduled Rabies campaigns and increased awareness sessions that could not take place as planned due to COVID-19 lockdown regulations.
Improved food security and safety	Healthy and productive animals	P.4.1.2 Number of cattle tested by the intra-dermal test for Bovine tuberculosis	87 450	77 370	70 000	90 254	20 254	Significant over-production is based on demand for biannual TB certification in dairy herds as required by legislation and the availability of Bovine tuberculin.
Improved food security and safety	Healthy animals and prevention of zoonosis	P.4.1.3 Number of cattle serum sampled and serologically tested for Brucellosis	91 702	107 922	70 000	95 458	25 458	Significant over-production is largely because of increased sampling of Brucellosis-positive cattle herds and annual testing, which is required by legislation, and biannual certification that is required for farmers to sell milk to milk-producing organisations.

Sub-programme 4.1: Animal Health								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
		Number of animals surveyed for diseases other than Rabies, Bovine tuberculosis and Brucellosis	1 264 897	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A

Sub-programme 4.2: Export Control								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Increased agricultural production in a sustainable manner	Enable products to access high-value markets	T.4.2.1 Number of export control certificates issued	16 173	14 796	10 000	13 590	3 590	The recovery of exports was more rapid than expected compared to the initial period.
Improved food security and safety	Wholesome and safe products for human consumption	P.4.2.1 Number of export establishment audits conducted	124	148	80	129	49	An external contractor was brought in to assist; the ability to conduct audits safely was more rapid than expected.
Increased agricultural production in a sustainable manner	Access to high-value markets	P.4.2.2 Number of clients serviced for animal and animal products export control	Not reported on during this period	Indicator has been discontinued	150	113	-37	Some of the exporters did not export due to operational challenges and a lack of demand.
		Number of movement permits issued	New indicator introduced	2 151	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A

Sub-programme 4.2: Export Control								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
		Number of samples collected for National Chemical Residue Control Programme at export establishments	157	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A

Sub-programme 4.3: Veterinary Public Health								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Improved food security and safety	Production of safe and wholesome meat products	T.4.3.1 Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation	82.62	81.49	60	85.46	25.46	Intense personnel performance along recent baseline for abattoirs in the Western Cape province.
Improved food security and safety	Informed public about food safety	P.4.3.1 Number of public awareness sessions held	25	26	12	0	-12	All food safety awareness programmes were discontinued to reduce COVID-19 transmission risks.

Sub-programme 4.3: Veterinary Public Health								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Improved food security and safety	Wholesome and safe meat and meat products for human consumption	P.4.3.2 Number of food safety audits conducted	49	54	61	53	-8	One abattoir closed down; one abattoir was not registered during the reporting year; two official Department of Correction abattoirs were isolated due to COVID-19 protection measures; five of the eight Veterinary Public Health Officers contracted COVID-19, which prevented two audits; two abattoirs were not audited due to extremely low and infrequent slaughtering during the reporting year; and two did not slaughter at all.

Sub-programme 4.4. Veterinary Laboratory Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Improved food security and safety	Maintenance of SANNAS accreditation and international acceptance	T.4.4.1 Number of laboratory tests performed according to prescribed standards	249 262	325 699	229 900	273 692	43 792	The over-performance is due to circumstances beyond the veterinary laboratory's control, such as: 1) Insufficient ISO17025-accredited provincial veterinary laboratories in other provinces; and 2) Increased Avian flu surveillance which was, and still is, necessary for the lifting of quarantine from all those farms that were hit by the recent outbreak (which saw the Western Cape having the highest stats of positive cases compared to the rest of the country). All played a part in the laboratory achieving numbers that are higher than what was projected.
Improved food security and safety	To minimise public exposure to unsafe food	P.4.4.1 Total number of Veterinary Public Health samples tested	1 060	794	1 320	245	-1 075	Fewer samples (than anticipated) were submitted by the relevant stakeholders, probably due to the movement restrictions that occurred for most of this reporting period.

Sub-programme 4.4. Veterinary Laboratory Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Transformed and inclusive agricultural sector	Reduced mortalities and improved herd health	P.4.4.2 Number of samples tested for smallholder farmers	2 348	1 868	2 500	1 288	-1 212	Service demand was less than anticipated, possibly due to COVID-19 and the effects of lockdown restrictions.
Improved food security and safety	To minimise the public consuming unsafe food	P.4.4.3 Number of samples tested for chemical residues	0	0	100	0	-100	Technical personnel not yet appointed. Because of some technical challenges, these posts had to be re-advertised.
		Total number of specimens tested for controlled/notifiable diseases tested	257 317	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A
		Number of specimens tested	269 870	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A

Strategy to overcome areas of underperformance

P.4.1.1 Number of cats and dogs vaccinated against Rabies

Vaccination against Rabies is compulsory in South Africa but on demand of animal owners. To control this important zoonotic disease is compulsory and regulated by legislation.

P.4.2.2 Number of clients serviced for animal and animal products export control
This indicator is driven by client demand; the programme has no control over it.

P.4.3.1 Number of public awareness sessions held

Awareness activities could not be conducted due to COVID-19 disaster management restrictions; this was beyond the programme's control, and therefore was discontinued.

P.4.4.1 Total number of Veterinary Public Health samples tested

The laboratory has no control over these activities, and thus could only process samples that were brought in. The laboratory still depends

a lot on: 1) DALRRD, which takes samples from consignments of imported chicken portions that enter the country; and 2) Veterinary Public Health Officers (VPHOs), who collect samples from different abattoirs in the province and submit it to the lab for testing.

P.4.4.3 Number of samples tested for chemical residues

No samples have been tested because of technical personnel not yet being appointed; however, recruitment is in process.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

In terms of the constitutional allocation of agricultural-related functions between the three (3) levels of government, the following activities were implemented under Schedule 4: Part A, concurrent provincial and national functional areas, animal control and diseases, and consumer protection.

Linking performance with budgets

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

Sub-programme expenditure

Sub-programme Name	2020/2021			2019/2020 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Animal Health	52 346	51 614	732	60 427	53 971	6 456
Export Control	11 816	11 616	200	12 466	12 466	-
Veterinary Public Health	8 161	8 161	-	9 013	9 013	-
Veterinary Laboratory Services	25 150	23 450	1 700	23 654	23 654	-
Total	97 473	94 841	2 632	105 560	99 104	6 456

4.5 Programme 5: Research and Technology Development

The purpose of the programme is to provide expert and needs-based research, development and technology transfer affecting development objectives.

The purpose of the sub-programmes is as follows:

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

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

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

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme: Research

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

Sub-programme: Technology Transfer

To serve as the conduit for converting the research rand into an information rand. Information on new and adapted technology is packaged in the form of user-friendly, client-focused and problem-solving information packages for dissemination to our internal clients (extension officers and lecturers) and to our external stakeholders (the ARC and its research institutes, tertiary institutions, industry and commodity organisations, agribusinesses, technical experts and consultants, interdepartmental networks and working groups, farmers [all categories] and the public).

Sub-programme: Research Infrastructure Support

To render on-farm infrastructure and research support from seven (7) research farms to our own research efforts, as well as to external research partners such as the institutes of the ARC and tertiary institutions.

The programme does not include women, youth and persons with disabilities as focussed projects or initiatives within its mandate, but these designated groups are included in the appointees considered for employment and as part of the research effort, in particular in respect of youth (graduates and postgraduates, and other human capacity development initiatives of the Department).

Reporting against indicator targets until date of re-tabling of the Annual Performance Plan for 2020/21

Sub-programme 5.2: Technology Transfer									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations	Reasons for revisions to the Outputs/Output Indicators/ Annual Targets
Increased agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practices to farmers and clients	T.5.2.2 Number of research presentations made at peer-reviewed events	43	68	35	4	-31	Owing to COVID-19, all conferences (national and international) were cancelled. Most conferences were moved to 2021.	Owing to COVID-19, international and national peer-reviewed events such as conferences were cancelled. These events will only be presented in 2021 or 2022. For this reason, the initial target will not be achieved, as this is beyond our control. The adjusted target could also not be met due to the prolonged lockdown periods.

Reporting against all indicator targets included in the Annual Performance Plan for 2020/21

Sub-programme 5.1: Research									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations	
Increased agricultural production in a sustainable manner	Conduct agricultural research and technology development	T.5.1.1 Number of research projects implemented to improve agricultural production	91	98	70	106	36	The scientific status of our researchers has resulted in their appointment as study leaders of postgraduate students, executing research that is of importance to the Department and the agricultural sector. The over-achievement is largely due to student projects being approved for execution. A number of new research projects by our own research team were also approved, taking budget and capacity into consideration.	
Increased agricultural production in a sustainable manner	Conduct agricultural research and technology development	P.5.1.1 Number of research committee meetings to evaluate projects	5	5	4	6	2	Two additional meetings were held to discuss and approve postgraduate student projects.	
Increased agricultural production in a sustainable manner	Conduct agricultural research and technology development	P.5.1.2 Number of Western Cape Agricultural Research Forum (WCARF) meetings to coordinate research	3	3	3	2	-1	The meeting scheduled for the first quarter had to be cancelled due to the COVID-19 lockdown. Members were informed on research matters per email communication.	

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Vote 11: Department of Agriculture

Province of the Western Cape

Sub-programme 5.1: Research								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Increased agricultural production in a sustainable manner	Increase mitigation and adaptation options against climate change for farmers	P.5.1.3 Number of SmartAgri newsletters published	4	4	4	4	0	N/A
		Number of meetings with industry organisations to establish research needs	20	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A
		Number of climate change projects executed	21	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A
		Number of agri-processing projects executed	16	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A

Sub-programme 5.2: Technology Transfer								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Increased agricultural production in a sustainable manner	Increased access to scientific and technical information on agricultural production practices for farmers and clients	T.5.2.1 Number of scientific papers published	33	27	20	35	15	Papers are published when projects are completed and data sufficient to be published. In 2020/2021, more than the target papers were written, accepted for publication and published.
Increased agricultural production in a sustainable manner	Increased access to scientific and technical information on agricultural production practices for farmers and clients	T.5.2.2 Number of research presentations made at peer-reviewed events	43	68	15	6	-9	Due to COVID-19, all conferences (national and international) were cancelled. Most conferences moved to 2021.
Increased agricultural production in a sustainable manner	Increased access to scientific and technical information on agricultural production practices for farmers and clients	T.5.2.3 Number of research presentations made at technology transfer events	162	158	80	99	19	Presentations were made at numerous internal and external events, in person or virtually. It was difficult to plan due to the COVID-19 pandemic.
Increased agricultural production in a sustainable manner	Increased access to scientific and technical information on agricultural production practices for farmers and clients	P.5.2.1 Number of articles and radio broadcasts in popular media	124	119	100	100	0	N/A

Sub-programme 5.2: Technology Transfer									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations	
Increased agricultural production in a sustainable manner	Increased access to scientific and technical information on agricultural production practices for farmers and clients	P.5.2.2 Number of information packs developed	14	16	12	18	6	Additional information packs developed. Link to additional technology transfer events conducted. Three climate change e-booklets were also launched.	
Increased agricultural production in a sustainable manner	Increased access to scientific and technical information on agricultural production practices for farmers and clients	P.5.2.3 Number of technology transfer events organised and presented	17	21	6	11	5	Additional events were organised in support of the small grain research portfolio of plant sciences. Despite COVID-19, events were presented in virtual format.	
Increased agricultural production in a sustainable manner	Increased access to scientific and technical information on agricultural production practices for farmers and clients	P.5.2.4 Number of web portals maintained	Not reported on during this period	3	3	3	0	N/A	
		Number of agricultural condition reports designed and disseminated	12	12	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A	
		Number of climate reports distributed	12	9	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A	

Sub-programme 5.3: Research Infrastructure Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Increased agricultural production in a sustainable manner	Increase the on-farm infrastructure support to the research effort and departmental services	T.5.3.1 Number of research infrastructure managed	7	7	7	7	0	N/A
Increased agricultural production in a sustainable manner	Increase the on-farm infrastructure support to the research effort and departmental services	P.5.3.1 Number of technical working committee meetings on research farms	14	14	14	14	0	N/A

Strategy to overcome areas of underperformance

The programme RTD underperformed in two (2) indicators, namely “Number of WCARF meetings to coordinate research” and “Number of research presentations made at peer-reviewed events”. One WCARF meeting had to be cancelled as this was during Level 5 of the COVID-19 lockdown and virtual meetings were not possible. The presentations made at peer-reviewed events were initially set at 35 for 2020/2021, but this was adapted to 15 when it became clear that this target would not be achieved due to the challenges of organising conferences nationally and internationally due to COVID-19 and travel regulations. However, the adapted target of 15 was also not achieved, as virtual offerings of local conferences did not come to the fore and only six (6) presentations could be presented.

In both cases, the underperformance is not seen as a permanent occurrence and will be overcome in 2021/2022 when virtual meetings and smart/hybrid conferences will be held.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

Programme 5 has standardised and non-standardised outputs and output indicators.

Linking performance with budgets

The expenditure supported a well-trained and skilled scientific, technical and support staff component, and the support staff and on-farm infrastructure created the enabling environment for the scientific staff to execute research programmes and projects. The scientific output and technology created by these programmes and projects directly supported the agricultural sector in their sustainability, competitiveness

and resilience against climate change and its challenges. The performance of Programme: RTD in 2020/2021 is a clear indication of the value for money and focus on service delivery and research support of the programme and its staff towards the agricultural sector in the Western Cape. Furthermore, despite COVID-19 challenges, the programme performed very well, which is testimony to the programme's resilience to external challenges and its ability to adapt and/or change its approach and operations to ensure efficiency and outputs.

Sub-programme expenditure

Sub-programme Name	2020/2021			2019/2020 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Research	97 801	96 647	1 154	94 180	94 180	-
Technology Transfer Services	1 628	1 628	-	1 250	1 250	-
Infrastructure Support Services	51 583	51 583	-	48 127	48 127	-
Total	151 012	149 858	1 154	143 557	143 557	-

4.6 Programme 6: Agricultural Economics Services

Purpose

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

Sub programmes

The programme executes its mandate through three (3) sub-programmes:

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

The purpose of the sub-programmes is as follows:

Production Economics and Marketing Support: To provide production economics and marketing services to agribusinesses.

Agro-Processing Support: To facilitate agro-processing initiatives to ensure participation in the value chain.

Macroeconomics Support: To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision-making.

The programme contributes to the following outcomes:

- Increased agricultural production in a sustainable manner
- Improved food security and safety
- Transformed and inclusive agricultural sector
- Innovative and resilient rural economies

Outcomes, outputs, output indicators, targets and actual achievements

The Programme: AES made considerable achievements as reflected in Part A, Section 3.1 and Part B, Section 3 and as captured in the subsequent table below.

The Programme: AES provides its services across all designated groupings; however, specific attention was paid to women and youth under the Sub-programme: Agro-Processing Support.

Reporting against indicator targets until date of re-tabling of the Annual Performance Plan for 2020/21

No indicator targets were included in the re-tabled APP for 2020/21.

Reporting against all indicator targets included in the Annual Performance Plan for 2020/21

Sub-programme 6.1: Production Economics and Marketing Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Increased agricultural production in a sustainable manner	Support the provincial agricultural sector to at least maintain its export position for the next five years by growing its value added	T.6.1.1 Number of agribusinesses supported with marketing services	81	91	75	88	13	There is an over-achievement due to the fact that, apart from local market support, a few companies were also supported through additional market activations that were done due to favourable exchange rates.

Sub-programme 6.1: Production Economics and Marketing Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Transformed and inclusive agricultural sector	Ensure that at least 70% of all agricultural land reform projects in the province are successful over the next five years.	T.6.1.2 Number of agribusinesses supported with production economic services	101	90	85	85	0	N/A
Increased agricultural production in a sustainable manner	Support the provincial agricultural sector to at least maintain its export position for the next five years by growing its value added	P.6.1.1 Number of new agribusinesses formalised into entities	7	11	10	8	-2	There was a slight under-achievement, given that training was affected by COVID-19 regulations because this takes place in groups. Also, the indicator is driven by demand.
Increased agricultural production in a sustainable manner	Support the provincial agricultural sector to at least maintain its export position for the next five years by growing its value added	P.6.1.2 Number of existing formalised agribusinesses supported	25	34	15	19	4	Criteria from various funders not wanting to fund informal entities resulted in this. Therefore informal groups approached the Department to be assisted to from formalised entities.
Increased agricultural production in a sustainable manner	Support the provincial agricultural sector to at least maintain its export position for the next five years by growing its value added	P.6.1.3 Number of market information outputs disseminated	31	34	30	33	3	The slight over-achievement was induced by demand for food gardens, which needed information on new markets and related matters.

Sub-programme 6.1: Production Economics and Marketing Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Increased agricultural production in a sustainable manner	Support the provincial agricultural sector to at least maintain its export position for the next five years by growing its value added	P.6.1.4 Numbers of participants who attended the ethical trade training	1 102	971	700	1 293	593	COVID-19 required businesses to implement and comply with various protocols. These protocols were very much linked to the SIZA and WIETA ethical trade standards. As a result, there has been a demand for training sessions which were conducted via webinars. In addition, webinars attracted more members to participate than traditional platforms as both farmers and workers did not have to leave their work premises and/or farms to attend sessions.

Sub-programme 6.1: Production Economics and Marketing Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Increased agricultural production in a sustainable manner	Support the provincial agricultural sector to at least maintain its export position for the next five years by growing its value added	P.6.1.5 Number of growers registered as members of ethical trade programmes	2 732	2 584	2 000	2 646	646	There is an over-achievement of 646. This is due to the fact that other industries have also shown interest in obtaining the SIZA private ethical standard. For example, the alternative crop industries have shown an increase, e.g. berries, cherries, olives, nuts and seeds. Also, the visibility of SIZA on a number of platforms makes it popular in overseas markets, therefore most producers have shown an interest in acquiring the standard.
Increased agricultural production in a sustainable manner	Support the provincial agricultural sector to at least maintain its export position for the next five years by growing its value added	P.6.1.6 Number of activities supported to promote Western Cape products	5	4	4	5	1	There was a slight over-achievement due to savings that became available from other market activations as a result of favourable exchange rates.

Sub-programme 6.1: Production Economics and Marketing Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Increased agricultural production in a sustainable manner	Support the provincial agricultural sector to at least maintain its export position for the next five years by growing its value added	P.6.1.7 Number of budgets produced	38	84	60	111	51	The over-achievement this quarter is largely attributed to the availability of labour prices, which enabled the officials to update more budgets.
Increased agricultural production in a sustainable manner	Support the provincial agricultural sector to at least maintain its export position for the next five years by growing its value added	P.6.1.8 Number of agricultural economic studies conducted	36	17	18	22	4	The target has been over-achieved on this indicator as there was research that was needed in preparation of new enterprise budgets to be developed.
		Number of stakeholders engaged in agricultural economic activities*	27	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A
		Number of budgets updated	53	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A

Sub-programme 6.2: Agro-Processing Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Increased agricultural production in a sustainable manner	Enhance the agro-processing capacity at both primary and secondary level to increase by 10% over baseline by 2024	T.6.2.1 Number of agro-processing initiatives supported	6	10	7	7	0	N/A
Increased agricultural production in a sustainable manner	Enhance the agro-processing capacity at both primary and secondary level to increase by 10% over baseline by 2024	P.6.2.1 Value of committed investment for greenfields and expansion agricultural and agribusiness projects	R654m	R557m	R330m	R371 020 000	R41 020 000	The over-achievement is due to additional funding applications for Temporary Employee/ Employer Relief Scheme (TERS)/ UIF investment support for companies that have been affected by COVID-19.

Sub-programme 6.3: Macroeconomics Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Increased agricultural production in a sustainable manner	Support the provincial agricultural sector to at least maintain its export position for the next five years by growing its value added	T.6.3.1 Number of economic reports compiled	31	31	30	37	7	Agriculture has been one of the best performing sectors of the economy. Also, the pandemic resulted in more demand for the information. Lastly, a substantial amount of research that was started early in the year was completed during Q4.
Increased agricultural production in a sustainable manner	Support the provincial agricultural sector to at least maintain its export position for the next five years by growing its value added	P.6.3.1 Number of agricultural information responses provided	270	191	180	242	62	The pandemic led to an opportunity for officials to explore technology in order to reach out to clients in easier ways than through traditional platforms. As a result, the programme participated in a number of information dissemination activities. These had a spill-over effect on the enquiries. The programme therefore had to respond to more enquiries.

Sub-programme 6.3: Macroeconomics Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Increased agricultural production in a sustainable manner	Support the provincial agricultural sector to at least maintain its export position for the next five years by growing its value added	P.6.3.2 Number of databases populated	154	150	150	151	1	This is a slight over-achievement that will be managed accordingly. It can be attributed to the fact that working from home gave an opportunity to focus on updating existing databases.
Increased agricultural production in a sustainable manner	Support the provincial agricultural sector to at least maintain its export position for the next five years by growing its value added	P.6.3.3 Number of information dissemination activities conducted	142	153	100	141	41	The over-achievement was a result of a proactive approach to sharing the generated information. Those opportunities were also presented by COVID-19 as many people were open to using technology.
		A database to share agro-processing economic opportunities maintained	1	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A

Strategy to overcome areas of underperformance

The programme registered 1 indicator slightly below the target, and training was affected by the COVID-19 regulations as it takes place in groups. Also, the indicator is driven by demand. No corrective action will be taken, assuming the current restrictions of the pandemic are waived.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

In the division of agricultural functions of national and provincial spheres of government, Agricultural Statistical Services is one of those services rendered at both spheres of government. In addition, Schedule 4: Part A of the Constitution identifies trade as a concurrent function. Therefore the Programme: AES makes its contribution through agricultural trade research that is conducted and through market development activities implemented in both local and international markets.

Linking performance with budgets

The Programme: AES is centralised and therefore provides the services through its head office at Elsenburg. This places pressure on expenditure related to subsistence and transport, especially for sub-programme 6.1 and 6.2. The programme also has a number of agreements with various institutions; as a result, a significant portion of the budget goes into transfer payments. Market development activities in international markets are among the cost drivers of the programme. Furthermore, the expenditure supported a well-trained workforce, able to support the agricultural sector towards a sustained growth trajectory.

Sub-programme expenditure

Sub-programme Name	2020/2021			2019/2020 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Production Economics and Marketing	31 114	30 641	473	27 188	27 047	141
Agro-Processing Support	817	817	-	134	134	-
Macroeconomics Support	7 952	7 952	-	7 889	7 697	192
Total	39 883	39 410	473	35 211	34 878	333

4.7 Programme 7: Structured Agricultural Education and Training

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

- **The Sub-programme: Higher Education and Training (HET)** provides tertiary agriculture, forestry and fisheries education and training from NQF Level 5 to applicants who meet the minimum requirements.
- **The Sub-programme: Agricultural Skills Development (ASD)** provides formal and non-formal training on NQF Levels 1 to 4 through structured vocational education and training programmes.

Outcomes, outputs, output indicators, targets and actual achievements

The programme facilitated the provision of formal and non-formal qualifications in HET and ASD programmes. A total of 107 students graduated from HET and 60 students from ASD. Of the 531 students registered for the 2021 academic year, 45% in HET and 78% in ASD were from the designated group. Thirty (30) students were afforded the opportunity to articulate into the HET band and 131 bursaries were awarded to financially challenged students. This is way above the expected achievement. Short skills courses were presented to a total of 2 497 beneficiaries.

The programme provides training with a focus on youth in all farming groups, i.e. smallholder, subsistence and commercial farmers, and agri-workers to grow a knowledgeable, prosperous and competitive sector. The selection of students taking part in the training offerings included women; of the 531 students registered, 163 of the student population were female students. Bursaries were awarded to 59 female students and of the 167 students who graduated at the end of the 2020 academic year, 59 were female.

Our targets for the inclusion of women, youth and people living with disabilities have all been increased to ensure that training opportunities are inclusive of the diversity and gender dynamics of our society. The RPL process that enables youth or people to receive formal recognition for the skills and knowledge they possess, irrespective of how it was achieved, is ongoing and will be continued during the 2021/22 financial year.

Reporting against indicator targets until date of re-tabling of the Annual Performance Plan for 2020/21

Sub-programme 7.2: Further Education and Training									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations	Reasons for Outputs/Output Indicators/ Annual Targets
Transformed and inclusive agricultural sector	Increased human capital to participate in an enhanced agricultural economy	T.7.2.1 Number of participants trained in skills development programmes in the sector	2 749	3 899	2 000	367	-1 633	Due to COVID-19, the traditional contact training sessions for short courses at centres and within communities were suspended. This ultimately affected the APP targets for the 1st and 2nd quarters of the financial year.	Given the complexities around COVID-19, our training needs analysis and engagements with stakeholders has shown that identified participants are reluctant to attend training interventions. Alternate methods of training are being pursued.

Reporting against all indicator targets included in the Annual Performance Plan for 2020/21

Sub-programme 7.1: Higher Education and Training								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Transformed and inclusive agricultural sector	Skilled graduates to enhance the agricultural sector	T.7.1.1 Number of students graduated from agricultural training institutes	122	162	90	107	17	The institute has improved on meeting the graduate output target owing to the strong focus on academic support to students.
Transformed and inclusive agricultural sector	Skilled graduates to enhance the agricultural sector	P.7.1.1 Number of internal bursaries awarded	34	76	20	131	111	Due to the high demand for funding, the college awarded partial bursaries to all qualifying applicants.
Transformed and inclusive agricultural sector	Greater diversity in knowledge and skills development to participants in an enhanced agricultural sector	P.7.1.2 Achievement of student equity targets (%)	45%	47%	45%	45%	0	Improved recruitment, marketing and application management processes.
		Number of students registered for accredited HET programmes	479	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A
		Percentage of the number of student queries attended to timeously	100%	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A

Sub-programme 7.2: Further Education and Training								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Transformed and inclusive agricultural sector	Increased human capital to participate in an enhanced agricultural economy	T.7.2.1 Number of participants trained in skills development programmes in the sector	2 749	3 899	1 500	2 529	1 029	The increase in the number of participants trained is expected. This is due in part to the COVID-19 recovery plan of the ASD sub-programme.
Transformed and inclusive agricultural sector	Human capital to participate in an enhanced agricultural economy	P.7.2.1 Number of learners completing Learnership programmes	54	58	45	60	15	The institute has improved on meeting the graduate output target owing to the strong focus on academic support to students.
Transformed and inclusive agricultural sector	Human capital to participate in an enhanced agricultural economy	P.7.2.2 Number of ASD learners articulating/undergoing RPL to HET	22	24	20	30	10	More students qualified for articulation into the HET band.
Transformed and inclusive agricultural sector	Greater diversity in knowledge and skills development to participants in an enhanced agricultural sector	P.7.2.3 Achievement of learner equity targets (%)	92%	88%	80%	78%	-2%	Limited, qualifying applications received from the targeted group.
		Number of learners registered for Learnership programmes	63	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A

Strategy to overcome areas of underperformance

Underperformance recorded in terms of indicator P.7.2.3: Achievement of learner equity targets (%): The programme will focus on continuous improvement in recruitment, marketing and application management processes.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

The programme facilitated the provision of formal and non-formal qualifications in HET and ASD programmes. A total of 107 students graduated from HET, and short skills courses were presented to a total of 2 529 beneficiaries.

Linking performance with budgets

The programme's budget was used to ensure the facilitation of accredited education and training programmes, and skills training to participants in the agricultural sector. Lectures, practicals and access to practical facilities were provided to both higher education and ASD programmes. In response to the challenges brought about by the COVID-19 pandemic, an online learning platform was established to ensure continued quality education and the successful completion of the 2020 academic year. The programme's budget supported the enhancement of research capacity of academic staff through training initiatives. Access to online learning for staff and students was supported through the provision of data and Information Communication Technology (ICT) equipment.

Sub-programme expenditure

Sub-programme Name	2020/2021			2019/2020 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Higher Education and Training	43 145	42 731	414	52 359	52 335	24
Further Education and Training	11 672	11 672	-	11 727	11 727	0
Total	54 817	54 403	414	64 086	64 062	24

4.8 Programme 8: Rural Development

Purpose: To coordinate the developmental programmes by stakeholders in rural areas.

The purpose of the sub-programmes is as follows:

Rural Development Coordination: To initiate, plan and monitor development in specific rural areas (CRDP sites) across the three (3) spheres of government in order to address needs that have been identified.

Social Facilitation: To engage and support communities on priorities identified.

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

Outcomes, outputs, output indicators, targets and actual achievements

All targets for the 2020/21 reporting period for the programme were met, and the following specific interventions were rolled out:

- **The Substance Abuse Awareness and Prevention Project** provided targeted training interventions to vulnerable communities, focussing on coping mechanisms and recovery support, in addition to issues and awareness regarding gender-based violence. The target group included women, youth and persons with disabilities.
- **Skills Development Interventions** focussed on training interventions to farming communities on relevant labour relations and other skills-empowering initiatives. The target group included women, youth and persons with disabilities.
- **Rural Youth Interventions** targeted training interventions for youth in order to upskill them, provide them with entrepreneurial initiatives to improve job readiness and employability, and to read with issues and awareness regarding gender-based violence. The target group included women, youth and persons with disabilities.
- **Rural Safety Institutionalisation** focussed on the development of an integrated digital operating system for recording, tracking and monitoring rural safety incidents.

Reporting against indicator targets until date of re-tabling of the Annual Performance Plan for 2020/21

No indicator targets were included in the re-tabled APP for 2020/21.

Reporting against all indicator targets included in the Annual Performance Plan for 2020/21

Sub-programme 8.1: Rural Development Coordination								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Innovative and resilient rural economies	Number of meetings facilitated	P.8.1.1 Number of RCC engagements facilitated towards rural development	54	52	32	32	0	N/A
		Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development	4	4	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A
		Number of prioritised rural areas (CRDP sites) receiving ongoing rural development coordination support	16	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A

Sub-programme 8.2: Social Facilitation								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Innovative and resilient rural economies	Workshops and training interventions	P.8.2.1 Number of Rural Youth Interventions facilitated	6	7	8	9	1	Through the various engagements with stakeholders in the rural areas, a need for an additional Rural Youth Intervention (RYI) was expressed by the youth in the Chatsworth/West Coast region. This contributed to the over-achievement of this indicator during Q3.
		Number of projects implemented in rural areas (CRDP sites) logged at RCC meetings	114	76	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A
		Number of community representative forums in prioritised rural areas receiving organisational and capacity building support	28	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A

Sub-programme 8.3: Farm Worker Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
Innovative and resilient rural economies	Workshop and training interventions for the identified districts as per project plan	P.8.3.1 Number of training and development projects supported	4	4	2	2	0	N/A
Innovative and resilient rural economies	Reports indicating the challenges for agri-worker households	P.8.3.2 Number of district agri-worker household censuses rolled out	0	2	2	2	0	N/A
Innovative and resilient rural economies	Prestige Agri Awards engagements facilitated	P.8.3.3 Number of Western Cape regional and provincial Prestige Agri Awards engagements	18	17	17	17	0	N/A
		Number of stakeholder engagements related to the province-wide Agri Worker Household Census	15	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A
		Number of referrals of agri-workers and rural community members facilitated	310	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A

Strategy to overcome areas of underperformance

The programme met all its targets.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

Programme 8 does not have any standardised outputs and output indicators.

Linking performance with budgets

The expenditure allowed for the implementation of the following projects during 2020/21: Substance Abuse Prevention and Awareness; Skills Development; Rural Youth Interventions; the completion of the second cycle of the Agri Worker Household Census and the Western Cape Prestige Agri Awards. It also allowed for engagements with stakeholders including rural communities and agri-worker communities, platforms for social dialogues and conflict resolution training. This contributed to uplifting and empowering the lives and socio-economic conditions of agri-worker and rural communities. Furthermore, the expenditure allowed for the implementation of rural safety initiatives and interventions, which aims to improve rural safety in the agricultural sector in the Western Cape.

Sub-programme expenditure

Sub-programme Name	2020/2021			2019/2020 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Rural Development Coordination	10 330	8 234	2 096	9 002	7 439	1 563
Social Facilitation	2 252	1 870	382	875	875	-
Farm Worker Development	11 676	11 676	-	16 140	16 140	-
Total	24 258	21 780	2 478	26 017	24 454	1 563

4.9 Reporting on the institutional response to the COVID-19 pandemic

Due to the disruptive effect of COVID-19, it is important to dedicate a section of this Annual Report to the Department's interventions focussed on the COVID-19 pandemic. However, it is important to make a clear distinction between the COVID-19 pandemic and other disasters which the agricultural sector has to face from time to time. In the case of "normal" disasters, the production base of farming usually get partially or totally destroyed. For instance, during a drought, the carrying capacity of the veld gets destroyed; fires destroy buildings and trees; floods wash away orchards, bridges and roads; and an outbreak of Avian influenza necessitates the culling of whole flocks of ostriches or layers. In the case of COVID-19, the production base of agriculture remains intact but with operational and marketing disruptions.

Nevertheless, it is clear that the agricultural sector did not escape COVID-19 unscathed. The impact of the pandemic on the agricultural sector can be summarised as follows:

- International logistics: Disrupted air traffic (and associated lack of cargo space); bottlenecks at ports, resulting in ships passing Cape Town Harbour; and shortages of containers.
- Global re-alignment: The rise of nationalisation (e.g. competition for vaccines; buy local), farm inefficiencies abroad, challenges importing key inputs, changing consumer preferences, differences in the application of regulations, changing lockdown regulations and a slowdown in the global economy.
- Disruption of farming and agri-processing businesses: The cost of compliance to regulations, induced inefficiencies (e.g. social distancing), additional cost for personal protective equipment, on-farm outbreaks of COVID-19, and services failure (public and private).
- Challenges in domestic trade: The closure of retail outlets and restaurants, the disruption of domestic value chains, regulations ignoring the importance of the informal trade, social unrest, and the decline or shift in purchasing power.
- Unfavourable legislative environment: The ban on the sale of certain products (e.g. wool, cotton, flowers, wine, etc.), inconsistent or conflicting regulations leading to policy uncertainty, the inconsistent application of regulations and hesitant emergence from lockdown regulations.
- Domestic challenges: The economic slowdown and job losses resulted in diminishing purchasing power.

Despite these challenges, the agricultural sector was the only sector of the economy that showed growth during each of the four quarters of 2020. In the table below, the quarter-on-quarter change in contribution to the national Gross Domestic Product (GDP) is provided.

Sector	% change of GDP contribution on previous quarter			
	2020: Q1	2020: Q2	2020: Q3	2020: Q4
Agriculture, Forestry and Fisheries	38.8	22.0	20.1	5.9
Mining	-22.1	-70.8	271.2	-1.4
Manufacturing	-8.2	-74.7	212.9	21.1
Utilities	-5.6	-36.4	58.0	2.2
Construction	-5.9	-76.8	73.6	11.2
Wholesale	-0.7	-67.6	137.0	9.8
Transport and Storage	0.8	-69.5	78.1	6.7
Finance and Business	3.1	-35.7	17.0	-0.2
Government	1.4	-1.0	1.0	0.7
Personal Services	0.6	-31.7	38.7	4.8

In supporting the sector to be able to provide food over the longer term, it is important to note that the Department supported the fact that food production is an essential service and the necessary services must continuously be rendered. To this extent, the Department has continued with its full range of services.

As part of its specific COVID-19 response, the Department has done the following:

- a) Provided advice and guidance (e.g. written motivations, drafted ministerial letters, prepared cabinet submissions, conducted technical and economic research, monitored developments and constraints in the food value chains, updated Frequently Asked Questions [FAQs], and developed a transport protocol, generated hotspot reports).
- b) A total of 1 333 participants have been registered to date for benefits from the Wine Tourism Worker Support Stipend.
- c) In the case of establishing lucerne on 80 plots at Ebenhaezer, irrigation water has been connected to the bulk water system at the first nine (9) plots. Actual planting will take place during the planting season of March/April.
- d) A strategy to combat the third wave is being prepared.

The Department has also continued to investigate a number of relevant issues, commissioned researched projects and are ready to release:

- a) The Rural Safety Baseline
- b) The Post-COVID-19 Strategy for the Agricultural Sector of the Western Cape Province
- c) A report on the Future of Farming in the Arid Areas of the Province

In order to continue to deliver efficient services, the WCDoA also embraced 4IR in order to allow its officials to be able to work in the COVID-19-constrained environment.

An interim audit program was developed by Programme 4 to assist with facility approval while maintaining safety for the staff of the export facility as well as the staff of the Sub-programme: Export Control. This assisted in the maintenance of the export approval of many of the factories until a full export audit could be safely conducted. The Milnerton export control office staff was split into two (2)

teams to ensure that exports could continue should the one team need to self-isolate. A third external team was also ready to take over if the normal staff could not maintain trade from the office.

The laboratory was regarded an essential service, and sample testing had to continue “as normal” during the different stages of COVID-19 lockdown restrictions. Approval to use GG vehicles to transport its officials (those who used public transport) was requested and consequently granted by the HOD. This was to try and prevent potential exposure to the viral infection by the officials who had to make use of public transport and could consequently spread the infection in the laboratory (and to their own family members at home).

In taking part in the Milk Producers’ Organisation (MPO) Project One to feed the needy during the COVID pandemic, the two (2) research dairies of the Department at Eisenburg and Outeniqua donated milk to the value of R100 000 to two (2) NGOs: in Cape Town and in George. The milk was processed and the milk products donated to these beneficiaries.

The establishment of the online platform enabled the EATI to continue with the academic year with a blended learning approach, i.e. a combination of online teaching and learning and contact classes. The 2020 academic year was successfully concluded with 167 students graduating at the annual graduation ceremony held in December 2020.

COVID-19 presented severe challenges for the accommodation of students, serving meals to students and ensuring social distancing in classrooms. Prior to students returning to campus after the national lockdown, the required personal protective equipment had to be procured for all staff and students. All the venues had to be sanitised and marked appropriately to ensure social distancing.

Daily compulsory screenings were implemented. Two (2) of the student houses were designated as holding or isolation areas where staff and/or students could be housed. Sanitiser was made available throughout the institution.

Social distancing had to be enforced in hostel accommodation with only one (1) student allowed per room. All non-academic functions – e.g. SRC functions, sport and social gatherings – were disallowed.

Added to this was extensive maintenance to the kitchen and dining hall, the ASD building and the SAET administration building. Food had to be prepared in the kitchen at Percheron Hall and then transported to the TV room where a temporary serving area was installed. As an extra safety measure, students were requested to provide their own cutlery and crockery.

There was one instance where seven (7) students who came from the George area tested positive for COVID-19. Fortunately, they were already being accommodated away from other students. As a precautionary measure, all students on campus were screened and five (5) students were referred for further testing. Fortunately, all the results came back negative.

Clear and concise communication was forwarded to students before they returned to campus and to residence. The head of the residence made frequent visits to the hostels to ensure that students were abiding by the rules.

More details of particular interventions are provided in the table below.

Progress on institutional response to the COVID-19 pandemic							
Budget programme	Intervention	Geographic location (province/district/local municipality) (where possible)	Disaggregation of beneficiaries (where possible)	Total budget allocation per intervention (R'000)	Contribution to the outputs in the APP (where applicable)	Budget spent per intervention (R'000)	Immediate outcomes
All programmes	Responding to questions from the sector; impact analysis; strategy development; and the development of a Transport Protocol for Essential Workers rendering work on a seasonal basis	Whole Western Cape province					This process led to improved decision making.
Programme 5: Research and Technology Development	Donation of milk for processed products	Cape Winelands and Eden	Two NGOs with their beneficiaries	100	n/a	100	Feeding the needy.
Programme 3: Farmer Support and Development	COVID-19 agricultural emergency relief support to farmers	Whole Western Cape province	1 379 (309: women, 175: youth)	Budget carried by DALRRD	Producers supported		Farmers able to remain in business.
Programme 3: Farmer Support and Development	COVID-19 Household Garden Project	Whole Western Cape province	5 813 (male: 2 429, female: 3 384)	14 316	Food gardens established HH-gardens 5 640 + school gardens 43, community gardens 132	14 316	Support to beneficiaries on the indigent list and poor (food insecure) families.
Programme 7: Structured Agricultural Education and Training	Online learning	Whole Western Cape province	5 55 youth		Human capital to participate in an enhanced agricultural economy		Training could continue.
Programme 3: Farmer Support and Development	Wine Tourism Worker Support Stipend	Whole Western Cape province	1 362 beneficiaries: - 66% female - 55% youth - 73% black	12 000		12 000	Secure jobs for workers in the Wine Tourism Industry.

Progress on institutional response to the COVID-19 pandemic							
Budget programme	Intervention	Geographic location (province/district/local municipality) (where possible)	Disaggregation of beneficiaries (where possible)	Total budget allocation per intervention (R'000)	Contribution to the outputs in the APP (where applicable)	Budget spent per intervention (R'000)	Immediate outcomes
Programme 3: Farmer Support and Development	Establishment of lucerne at Ebenhaezer	North-West Coast (Ebenhaezer)	80 smallholder producers	9 600	Producers supported	9 600	The empowerment of small-scale farmers to be self-sustainable
Programme 3: Farmer Support and Development	Farmer and Brand Owner Support Grant	Cape Winelands, West Coast and Overberg		13 500	Producers supported	13 500	Secure the long-term sustainability of producers and brand owners.

Progress on institutional response to the COVID-19 pandemic							
Budget programme	Intervention	Geographic location (province/district/local municipality) (where possible)	Disaggregation of beneficiaries (where possible)	Total budget allocation per intervention (R'000)	Contribution to the outputs in the APP (where applicable)	Budget spent per intervention (R'000)	Immediate outcomes
All programmes in the Department	Provision of personal protective equipment (PPE), sanitisers and thermometers. Development of health and safety protocols, screening of staff procedures and maintenance of registers. All offices were assessed for COVID-19 compliance. Steering committee comprising all programme managers established and meetings held. Provision of PPE, sanitisers and thermometers. Development of health and safety protocols, screening of staff procedures and maintenance of registers. All offices were assessed for COVID-19 compliance. Steering committee comprising all programme managers established and meetings held.	All departmental sites in the province		2 695	All departmental staff could remain in service and contribute to their areas of the APP	2 695	Keeping essential workers safe.

Progress on institutional response to the COVID-19 pandemic							
Budget programme	Intervention	Geographic location (province/district/local municipality) (where possible)	Disaggregation of beneficiaries (where possible)	Total budget allocation per intervention (R'000)	Contribution to the outputs in the APP (where applicable)	Budget spent per intervention (R'000)	Immediate outcomes
Programme 1: Administration	Conducted a diagnostic and design evaluation of the post-COVID-19 Strategy for the Western Cape Agricultural and Agri-processing Sector	Western Cape agricultural and agri-processing sector		487	Rendering of effective and efficient services	487	Clear direction of the long-term future of agriculture in the province.
Programme 3: Farmer Support and Development	Procurement of PPE for the sector	Various districts	N/A	1 773	N/A	1 770	Provide PPE to extension personnel and industry.
Programme 3: Farmer Support and Development	Procurement of PPE for the Department	Various districts	N/A	569	N/A	569	Provide PPE to personnel of the Department.
Programme 3: Farmer Support and Development	Provide horticulture training to the youth within communities to support and revitalise community food gardens for both subsistence and small-scale farming	Various districts	N/A	10 250	Horticulture training to the youth	10 250	Support 2 585 household projects across the province.
Programme 3: Farmer Support and Development	Provincial Policy Priority (JOBS)	Various districts	N/A	6 600	N/A	6 600	Support 51 communal and 10 school projects.

5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

The table below reflects the transfer payments made for the period 1 April 2020 to 31 March 2021.

Name of public entity	Key outputs of 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 First tranche	Shareholders Compact	8 885	7 385	R1.5m carried over to finance FRK in 2021/22 financial year R6.885m utilised for Casidra
Casidra SOC Ltd Second tranche	Shareholders Compact	6 885	6 885	Core funding
Casidra SOC Ltd Third Tranche	Shareholders Compact	1 125	1 125	Core funding
Casidra SOC Ltd Fourth Tranche	Shareholders Compact	6 886	6 886	Core funding
Casidra SOC Ltd Fifth Tranche	Shareholders Compact	1 000	1 000	Core funding
Casidra SOC Ltd Sixth Tranche	Shareholders Compact	6 886	6 886	Core funding
Casidra SOC Ltd Seventh Tranche	Shareholders Compact	2 453	1 227	Universal system support, not specific farmers Amount committed - R2.453m
Casidra SOC Ltd	Drought aid scheme	10 000	10 000	1 175 farmers supported
Casidra SOC Ltd	Drought aid scheme (COGTA)	25 000	25 000	1 175 farmers supported
Casidra SOC Ltd	Drought aid scheme	12 068	0	Funds received by end of financial year
Casidra SOC Ltd First tranche	The market access programme	3 668	0	To stand over due to COVID-19
Casidra SOC Ltd Second tranche	The market access programme	2 000		
Casidra SOC Ltd	Poultry value chain	2 157	0	Two projects were allocated of R400 000 each
Casidra SOC Ltd First tranche	Fetsa Tlala (Food security)	6 520	14 098	A total of 163 projects were supported, ranging from small household gardens to large community projects Amount committed: R689 000 Balance to be spent in 2021/22
Casidra SOC Ltd Second tranche	Fetsa Tlala (Food security)	19 856		
Casidra SOC Ltd Third tranche	Fetsa Tlala (Food security)	18 722		
Casidra SOC Ltd First tranche	Vegetable value chain	6 951	538	Nine projects were supported, ranging from R96 860 to R2.560m Amount committed - R689 000
Casidra SOC Ltd Second tranche	Vegetable value chain	2 549		
Casidra SOC Ltd	Aquaculture value chain	2 000	207	Two projects were supported, ranging from R400 000 to R681 000 Amount committed - R193 000

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Name of public entity	Key outputs of 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	Viticulture table grape value chain	6 000	5 439	Two projects were supported, ranging from R2 950 000 to R3 050 000 Amount committed - R30 000
Casidra SOC Ltd	Red meat value chain	7 200	3 535	Ten projects were supported, ranging from R31 303 to R1.805m Amount committed - R564 000
Casidra SOC Ltd First tranche	Viticulture wine grape value chain	5 000	1 401	Sixteen projects were supported, ranging from R88 000 to R718 300 Amount committed - R467 000
Casidra SOC Ltd Second tranche	Viticulture wine grape value chain	8 500		
Casidra SOC Ltd Third tranche	Viticulture wine grape value chain	5 000		
Casidra SOC Ltd First tranche	Unit for Technical Assistance	2 000	2 311	A total of 63 business plans developed and legal or technical support inputs given. Eight more are still in progress Amount committed - R831 000
Casidra SOC Ltd Second tranche	Unit for Technical Assistance	2 500		
Casidra SOC Ltd First tranche	Wheat value chain	5 550	5 265	Four projects were supported, ranging from R500 000 to R2.009m
Casidra SOC Ltd Second tranche	Wheat value chain	1 440		
Casidra SOC Ltd	Capacity building of beneficiaries through training	5 830	0	Funds received by end of financial year
Casidra SOC Ltd	Ebenhaezer lucerne establishment	9 600	0	Funds received by end of financial year
Casidra SOC Ltd	Irrigation expansion to individual members	9 974	0	Funds received by end of financial year
Western Cape Investment & Trade Promotion Agency (WESGRO)	Operations of the Agribusiness Investment Unit	2 500	1 222	Despite the environment influencing the investment landscape (economic, social, political uncertainty and COVID-19), a total of R371.2 million value of committed investments have been realised. From this, an estimated 662 jobs were facilitated. This was work from mainly one main resource as the unit struggled to recruit the second portfolio manager. This is also despite no travelling abroad due to COVID-19 restrictions, which is mostly the reason for the funds not yet being spent.
Agricultural Research Council (ARC)	Support the Kaonafatso ya Dikgomo scheme	1 872	0	Funds received by end of financial year

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

In addition to the above, Casidra SOC Ltd also manages disaster projects, which form part of the CASP funding; disaster funding from the Department of Cooperative Governance and Traditional Affairs through disaster committee requests and equitable share funding.

All the transfers are done in terms of the MOAs, except for the amount of R34.120 million, which was executed in terms of the shareholder's compact with Casidra SOC Ltd.

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

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

The ARC is a Schedule 3A national institution reporting to the DALRRD and doing agricultural research. The project supported by this department is regarding technical support for smallholder livestock farmers.

In cases where full spending did not take place, the funds are expected to be fully spent before 31 March 2022. However, this may be subject to the drought which still had a visible impact on the year under review.

5.2 Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2020 to 31 March 2021.

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	Erection of tissue culture facility	Yes	10 000	10 000	
Deciduous Fruit Producers Trust	Trust	Black producers commercialisation programme	Yes	16 107	4 895	R9.593 million committed as at 331/3/2021 and balance of R1.619 million to be spent after year-end.
Deciduous Fruit Producers Trust	Trust	Citrus value chain	Yes	2 200	699	R1.501 million committed as at 331/3/2021.
Deciduous Fruit Producers Trust	Trust	Fruit orchards in deciduous value chain	Yes	14 329	7 369	R6.462 million committed as at 331/3/2021 and balance of R498 000 to be spent after year-end.
Deciduous Fruit Producers Trust	Trust	Alternative Crop Research Fund	Yes	1 944	1 944	
Deciduous Fruit Producers Trust	Trust	Agri-processing	Yes	10 343	0	R10.343 million committed as at 331/3/2021.
South African Table Grape Industry		China market development campaign	Yes	2 000	2 000	

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the Dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Greencape Sector Development Agency	Non-profit organisation (NPO)	For operations of the Agriculture Sector Desk (Agro i Desk)	Yes	691	691	
Wines of South Africa	NPO	Wine promotion in selected African and Chinese markets	Yes	2 420	2 230	R190 000 unspent; to be spent in 2021/22.
Sustainable Initiative of South Africa (SIZA)	Non-profit company (NPC)	Ethical Trade Programme in the fruit industry	Yes	1 684	985	The project commenced on 1 July. From the transferred funds, an amount of R698 897 is already committed for the last quarter of the project cycle. In addition, the remainder is attributed to the modified way of work due to COVID-19 as all training was done virtually, which led to savings from venues and catering. This has already been allocated to one of the initiatives in the project that needs more funds.
LORWUA First tranche	Water users association	Preventative canal maintenance	Yes	2 300	2 300	
LORWUA Second tranche	Water users association	Preventative canal maintenance	Yes	3 500	285	Balance to be completed during canal shutdown for 2021 winter.
Vinpro	NPC	Wine Tourism Worker Support Stipend in order to preserve 1 333 jobs in the wine industry	Yes	12 000	10 587	Project ends in April 2021. All funds have been spent as at 29 April 2021.
South African Wine Industry Transformation	NPC	E-commerce platform for the black-owned wine brands	Yes	500	0	The development of the e-commerce platform will start in the week of 18 May 2021 when the first tranche payment will be made.
University of Stellenbosch First tranche	Higher Education Institution	Restoring the waterways of the Philippi Horticulture Area	Yes	500	500	

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
University of Stellenbosch Second tranche	Higher Education Institution	Restoring the waterways of the Philippi Horticulture Area	Yes	500	253	Project to be completed in Q1 of 2021.
Wine and Agricultural Ethical Trade Association (WIETA)	NPO	Ethical Trade Programme in the wine industry	Yes	1 000	849	The project has a very late start during the financial year following its project cycle, but funds are already committed to various initiatives that will be completed in Q1 of the next financial year.
Berg River Irrigation Board	Irrigation board	Clearing of invasive alien plants in various catchments	Yes	4 000	0	Funds received by end of financial year.
Central Breede River Water Users Association	Water users association	Clearing of invasive alien plants in various catchments	Yes	3 500	0	Funds received by end of financial year.
Cogmans-kloof Irrigation Board	Irrigation board	Clearing of invasive alien plants in various catchments	Yes	1 000	0	Funds received by end of financial year.
Groenland Water Users Association	Water users association	Clearing of invasive alien plants in various catchments	Yes	2 500	0	Funds received by end of financial year.

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

All the transfers are done in terms of the MOAs.

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

In the case of the Deciduous Producers Trust, a quarterly narrative report is also submitted, including spending progress. In all other cases the MOA 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 2022. However, again this may be subject to the drought which, as can be seen, had a visible impact on the year under review.

All transfer payments budgeted for were paid.

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

The tables below detail **the conditional grants and earmarked funds received for the period** 1 April 2020 to 31 March 2021.

Conditional Grant Comprehensive Agricultural Support Programme:

Department that transferred the grant	Department of Agriculture, Land Reform and Rural Development	
Purpose of the grant	To provide effective agricultural support services, and promote and facilitate agricultural development. This is done by targeting beneficiaries of land reform, restitution and redistribution, and black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or are involved in export.	
Expected outputs of the grant	Number of subsistence, smallholder (61) and commercial (30) farmers supported through the Conditional Grants Number of youth (32) and female (151) farmers supported through CASP Number of beneficiaries of CASP supported with SA GAP certification (8) Number of beneficiaries of CASP trained on farming methods (3 215) Number of on-farm infrastructure provided: - Number of beneficiaries of CASP with markets identified (401) Number of extension personnel recruited and maintained in the system (32) Agricultural Information Management System (AIMS) maintained (1) Number of graduate interns appointed (120) Agricultural college upgrading infrastructure (1)	
Actual outputs achieved	Number of subsistence, smallholder and black commercial farmers supported through CASP	Subsistence: 0 Smallholder: 26 Commercial: 30 (benefitting 812 beneficiaries)
	Number of youth and female (beneficiaries) farmers supported through CASP	Youth: 131 Women: 355 People with disabilities: 0
	Number of beneficiaries supported with SA GAP certification	8
	Number of beneficiaries of CASP with markets identified	A total of 3 008 beneficiaries received training (93 x accredited and 2 915 non-accredit training) A total of 4 388 farmers were reached through extension and advisory services. Site visits were conducted through the Smart Pen system; 60 mentors were appointed to support smallholder farmers and 64 graduate interns were appointed
	Number of extension personnel recruited and maintained in the system	Ten agricultural advisors were maintained through the ERP pillar of recruitment and maintenance
	Number of extension personnel upgrading qualifications in various institutions	0

Actual outputs achieved	Number of beneficiaries of CASP trained on farming methods Number of beneficiaries of CASP trained on farming methods	16 x irrigation/water infrastructure 2 x livestock production infrastructure 46 x crop production 12 x on-off infrastructure 37 x mechanisation 15 x livestock
	College's upgrading of infrastructure	Eisenburg Agricultural College
	Agricultural Information Management System (AIMS)	System maintained
Amount per amended DORA (R'000)	R89 301	
Amount received (R'000)	R89 301	
Reasons if amount as per DORA was not received	All amounts per DORA were received	
Amount spent by the Department (R'000)	R89 301 (including R2 121 for the agricultural college)	
Reasons for the funds unspent by the entity	100%	
Reasons for deviations on performance	N/A	
Measures taken to improve performance	N/A	
Monitoring mechanism by the receiving department	Quarterly review meetings were scheduled by DALRRD for provinces to report on the performance of the grant. Monthly financial reports were submitted to the transferring department on the 15th of every month. Quarterly reports were submitted to the transferring department by the 20th after the reporting quarter.	

Conditional Grant Comprehensive Agricultural Support Programme (college improvement):

Department that transferred the grant	Department of Agriculture, Land Reform and Rural Development
Purpose of the grant	To provide infrastructure and maintenance support in order to enable continuous learning.
Expected outputs of the grant	Upgrade and maintain the various farming sections and security systems at the college.
Actual outputs achieved	Complete the upgrade at the entrance. Complete the maintenance at House Annex. Maintain and upgrade Pomology Security, ICT infrastructure and access control.
Amount per amended DORA (R'000)	R2 121
Amount received (R'000)	R2 121
Reasons if amount as per DORA was not received	All amounts per DORA were received
Amount spent by the Department (R'000)	R2 120.97463
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	Regular meetings with service providers and infrastructure projects are implemented in conjunction with the Western Cape Department of Public Works.

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Conditional Grant Ilema Letsema:

Department that transferred the grant	Department of Agriculture, Land Reform and Rural Development	
Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production within strategically identified grain, livestock, horticulture and aquaculture production areas.	
Expected outputs of the grant	Number of hectares planted: 4 000 Number of tonnes: 8 000 produced within agricultural development corridors e.g. maize. Number of beneficiaries/entrepreneurs supported by the grant: 1 365. Number of newly established infrastructure plants through the grant: Number of hectares rehabilitated and expanded irrigation schemes:	
Actual outputs achieved	Number of hectares planted	4 033,70
	Number of tonnes produced within agricultural corridors e.g. wheat	8 068
	Number of beneficiaries supported by the grant	Subsistence: 5 813 Smallholder: 35 Commercial: 8
	Number of newly established infrastructures plants through the grant	6 x irrigation/water infrastructure projects Animal husbandry 1 x aquaculture structure 4 x crop production projects 3 x green housing structures Fencing projects 2 x processing and packaging facilities 15 x mechanisation 7 x livestock projects 3 x professional services (EIA)
	Number of hectares rehabilitated and expanded irrigation schemes	N/A
Amount per amended DORA (R'000)	R42 661 (R40 888 + rollover R1 773)	
Amount received (R'000)	R42 661	
Reasons if amount as per DORA was not received	All amounts per DORA received	
Amount spent by the Department (R'000)	R42 661	
Reasons for the funds unspent by the entity	100%	
Reasons for deviations on performance	N/A	
Measures taken to improve performance	N/A	
Monitoring mechanism by the receiving department	Quarterly review meetings were scheduled by DALRRD for provinces to report on the performance of the grant. Monthly financial reports were submitted to the transferring department on the 15th of every month. Quarterly reports were submitted to the transferring department by the 20th after the reporting quarter.	

Conditional Grant LandCare:

Department that transferred the grant	Department of Agriculture, Land Reform and Rural Development
Purpose of the grant	Community based natural resource management
Expected outputs of the grant	7 000 ha of agricultural land rehabilitated, 700 green jobs created and 50 farm management
Actual outputs achieved	34 353 ha of agricultural land rehabilitated, 1 101 green jobs created and 60 farm management
Amount per amended DORA (R'000)	R 4 985
Amount received (R'000)	R 4 985
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	R 4 985
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	Greater performance due to addition of provincial funding
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	Quarterly monitoring with portfolio of evidence as per indicator

Conditional Grant Extended Public Works Programme:

Department that transferred the grant	Department of Public Works and Infrastructure
Purpose of the grant	The Expanded Public Works Programme (EPWP) is to reduce poverty through job creation
Expected outputs of the grant	164 job opportunities and 45 FTE
Actual outputs achieved	347 job opportunities and 63.14 FTE
Amount per amended DORA (R'000)	R2 074
Amount received (R'000)	R2 074
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	R2 074
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	Addition of provincial funding
Monitoring mechanism by the receiving department	Quarterly monitoring with portfolio of evidence of jobs created

Conditional Grant Drought Alleviation:

Department who transferred the grant	Department of Agriculture, Land Reform and Rural Development
Purpose of the grant	To provide drought support in the form of fodder to livestock farmers
Expected outputs of the grant	Issued fodder vouchers to affected farmers in the Western Cape
Actual outputs achieved	Fodder vouchers were distributed to 1 172 farmers
Amount per amended DORA (R'000)	R25 000
Amount received (R'000)	R25 000
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	R25 000
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	Monthly reports submitted on financial status. Biannual disaster risk assessment conducted to assess the impact and status of the disaster in the province.

The Programme: Sustainable Resource Management (SRM) received a grant for EPWP amounting to R2.074 million. The full amount was spent on six (6) projects of the clearing of alien plants by using unemployed local labour. All objectives were met or close to being met.

The programme received a LandCare grant of R4.985 million for the implementation of 37 projects aimed at restoring sustainability to land and water management in both rural and urban areas, which was spent. It encompasses Integrated Sustainable Natural Resource Management where the primary causes of natural resource decline are recognised and addressed.

The Programme: SRM received R25.000 million towards the continuing drought in the Little Karoo through the disaster committee process from COGTA. All funds were spent almost immediately.

All the objectives were met or close to being met.

The Programme: Farmer Support and Development received in total of R87.180 million for conditional grants. The spending can be broken down as follows per grant:

1. Comprehensive Agricultural Support Programme:
 - Implement infrastructure and input support projects amounting to R77.092 million
 - Extension Revitalisation Programme funding amounting to R10.088 million

There are two (2) institutions managing projects as their mandate: Casidra and Deciduous Fruit Producer's Trust. Casidra received R41.034 million and also acts as the secretariat for the animal industry, vegetable industry, viticulture and table grape industry, wine industry, dairy, grain and sheep and wool industry, and food security projects. Casidra is also responsible for some strategic projects. The amount of R2.923 million was stipends for graduate interns. The balance was paid towards the Deciduous Fruit Producers Trust which received R33.135 million for the fruit commodities. The prescripts of DORA were adhered to for the allocated budget for its intended purpose. The conditions of the Act and the frameworks of CASP and Ilima Letsema were adhered to. Ten (10) commodity groups in the Western Cape were supported in this way to establish new farmers within their ranks.

All the objectives were met or close to being met.

2. Ilima Letsema:

Implementing Ilima Letsema projects amounted to R42.658 million while R3 000 was requested for rollover.

All the objectives were met or close to being.

The Programme: Structured Agricultural Education and Training received an amount of R2.121 million CASP funding to initiate the implementation of the nationally accepted set of Norms and Standards for Agricultural Training Institutes. This was allocated to civil works at the College.

All the objectives were met or close to being met.

The total amount of R164.018 million for all four (4) grants were received in one to four quarterly tranches as published.

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

The CASP, Ilima Letsema, LandCare and EPWP quarterly reports, as well as monthly financial reports, were submitted on time as required by DORA.

7. DONOR FUNDS

7.1 Donor funds received

No donor assistance was received.

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance and Asset Management Plan

Infrastructure projects	2020/2021			2019/2020		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	-	-	-	-	-	-
Existing infrastructure assets	-	-	-	-	-	-
- Upgrades and additions	-	-	-	4 117	4117	-
- Rehabilitation, renovations and refurbishments	-	-	-	-	-	-
- Maintenance and repairs	-	-	-	-	-	-
Infrastructure transfer	-	-	-	-	-	-
- Current	-	-	-	-	-	-
- Capital	-	-	-	-	-	-
Total	-	-	-	4 117	4 117	-

The departmental Asset Management Plan was done, linked to the budget and implemented.

The twelfth 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 (5) years. What remains of major concern is the deterioration of the infrastructure, and sewerage and water resources at the head office of the Department at Elsenburg.

A total modernisation programme for the Department's head office was presented to and accepted by the Department from the DTPW. The five-year implementation started in September 2019 with Block 1 A. It was envisaged that the project will take five (5) years at current planning to complete, but the DTPW indicated that it was deferred after the completion of Phase 1 due to the unavailability of funding.

Completed building projects will be reported on by the DTPW (Vote 10) as the budget and all processes lies with this department.

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

Currently, the Department does not keep to its own maintenance schedule in terms of immovable assets and infrastructure, and is solely reliant on the provincial DTPW for its maintenance needs, since it is centralised with them in the province.

Assets with a cost value of R1.675 million, but no book value, were written off and sold as scrap or disposed of.

The Department is per prescript using Government Procurement System (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 is the case in 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 the Basic Accounting System (BAS) ensures an updated asset register.

The condition of movable assets varies from very good to poor. First, there are vehicles (sedans and one-tonners) that are mostly in a well-maintained condition; however, the busses and bigger trucks are already beyond the normal replacement date. The tractors and other implements on the research farms are improved as compared to previous years, with a couple of new replacements. The normal lifespan of the tractors is eight (8) years. The Department is still exceeding this, but has 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. Some equipment is irreparable but replacement is unaffordable.

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

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

The maintenance of other asset items is under control.

No major capital projects were undertaken.

Part C

Governance



1. INTRODUCTION

The Department has an approved Strategic Plan (setting out the Department's policy priorities, programmes and project plans for a five-year period) and an APP (setting out what the Department intends doing in the coming financial year and during the Medium Term Expenditure Framework (MTEF) to implement its Strategic Plan). Performance indicators and targets are set to assist the Department in realising its goals and objectives as set out in the Annual Performance and Strategic Plan.

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

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

A number of other departmental structures are also in place and contribute to the improvement of governance. These include, among others:

- The Ethics and Enterprise Risk Management Committee
- The Safety and Security Committee
- The Health and Safety Committee
- The Evaluation Committee
- Various Bid Committees (Specification, Evaluation, Adjudication)
- Information Technology STEERCOM, which provides oversight relating to information technology governance
- The Internal Control Unit
- A Compliance Monitoring Function within Supply Chain Management

2. RISK MANAGEMENT

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

i. Ethics and enterprise risk management committee responsibility

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

ii. EERMCO members

The Ethics and Enterprise Risk Management Committee comprises selected members of the Department's senior management team and other officials. The committee has been able to meet four (4) times during the year under review despite the disruptions caused by COVID-19. The table below discloses relevant information on EERMCO members:

Name	Position	No. of meetings attended	Date appointed
Dr M Sebopetsa	Accounting Officer (Chairperson)	3	N/A
Ms M van Jaarsveld	Head of Ministry	2	08/10/2019
Mr F Huysamer	Chief Financial Officer and Risk Champion	4	15/05/2017 and 23/05/2017
Ms R Wentzel	Chief Director: Operational Support Services	4	13/11/2017
Dr D Troskie	Director: Business Planning and Strategy	4	15/05/2017
Ms M James	Manager: Communication Services	4	03/05/2019
Mr D Jacobs	Deputy Director-General: Agricultural Development and Support Services	4	15/05/2017
Ms A Petersen	Director: Sustainable Resource Management	3	19/02/2018
Mr J Aries	Acting Chief Director: Farmer Support and Development	3	08/05/2020
Dr G Msiza	Chief Director: Veterinary Services	4	15/05/2017
Dr I Trautmann	Chief Director: Research and Technology Development	4	15/05/2017
Ms B Matoti	Director: Agricultural Economics Services	4	15/05/2017
Ms H Rodkin	Chief Director: Structured Agricultural Education and Training	3	23/10/2019
Mr D Chitepo	Acting Chief Director: Rural Development	4	08/05/2020
Ms A Haq	Director: Enterprise Risk Management (Department of the Premier)	4	15/05/2017
Mr J Jordaan	Ethics Officer	3	15/05/2017
Mr W van Zyl	Manager: Internal Control	4	18/05/2017

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

Name	Position	No of meetings attended
Ms H Robson	Department of the Premier (CSC)	1
Mr Z Omer	Enterprise Risk Management (CSC)	4
Mr S Martin	Internal Audit (CSC)	3
Ms B Beukes	Internal Audit (CSC)	4
Mr T Jacobs	Provincial Forensic Services (CSC)	4
Ms B Cebekhulu	Provincial Forensic Services (CSC)	4
Ms I Sinclair	Employee Relations (CSC)	4
Ms R Patel	Employee Relations (CSC)	4
Ms R Thavar	DOA - Safety and Security	3
Ms M Cornelissen	DOA - Structured Agricultural Education and Training	1
Mr C van der Walt	DOA - Sustainable Resource Management	1
Ms E De Bruyn	Centre for e-Innovation (CSC)	3
Mr E Peters	Centre for e-Innovation (CSC)	3
Ms L Pike	Department of Agriculture, Land Reform and Rural Development	1

iii. EERMCO's key activities

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

- Accepted the Department's Enterprise Risk Management 5-year Policy, Strategy and Implementation Plan, for recommendation by the Audit Committee and approval by the Accounting Officer
- Reviewed and monitored the implementation of the departmental Risk Management Implementation Plan
- Ensured continuous risk identification, specifically as it pertains to emerging risks and the impact of the pandemic
- Monitored departmental and programme risk registers and risk treatments
- Ensured alignment of the risk registers with departmental strategic objectives, APP and indicators
- Ratified the strategic risk register before authorisation by the Accounting Officer
- Reviewed the programme risk registers for consolidation to a departmental risk register and reviewed the Department's critical risks
- Set, reviewed and applied appropriate risk appetite and tolerances as part of the ERM Strategy
- Confirmed the Fraud and Corruption Prevention Plan and the concomitant Implementation Plan
- Monitored the implementation and coordination of the Fraud and Corruption Prevention Implementation Plan
- Promoted positive and responsible whistle-blowing
- Reviewed and followed up on information on disciplinary cases that may pose a significant risk to the Department
- Provided oversight on ethics management in the Department
- Provided leadership and led by example in establishing and maintaining risk awareness and promoting ethical values across the Department
- Satisfied itself that management is ensuring an appropriate organisational culture committed to ethical and lawful behaviour, internal control and risk.

iv. Key strategic risks considered and addressed during the year

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

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

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

Programme risks are deliberated upon and debated on a biannual basis and discussed at EERMCO meetings. Programme Managers are required to provide feedback on progress with implementation of action plans to reduce the likelihood of risks materialising and/or minimise the impact, should they materialise. The committee also referred risks back for further analysis and/or recommended additional mitigations or actions to manage risks.

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

v. Key emerging risks for the following financial year

Whereas the South African economy shrank by 7%, the agriculture sector expanded by 13%. Accordingly, the key emerging risks and opportunities to the Department will be considered in the next financial year as this relates to the impacts of a third wave, both as a disruptor and accelerator in the sector, and both internally and externally. The impact of the pandemic has created an environment where departments have to think and do things differently, encouraging a more collaborative environment between departments.

vi. Conclusion

The committee recognises that it does not operate in a risk-free environment and practising risk management enables management to operate more effectively in environments filled with uncertainty. Although 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 efforts of the WCG and the Department in meeting objectives, maximising opportunities and minimising adverse consequences.

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

3. FRAUD AND CORRUPTION

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

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

The Department has an approved Fraud and Corruption Prevention Plan and a concomitant Fraud Prevention Implementation Plan, which gives effect to the prevention plan.

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

Employees and workers who blow the whistle on suspicions of fraud, corruption or theft are protected if the disclosure is a protected disclosure – i.e. meets statutory requirements of the Protected Disclosures Act (Act 26 of 2000) – if the disclosure was made in good faith. The WCG Whistle-blowing Policy provides guidelines to employees and workers on how to raise concerns with the appropriate line management, specific designated persons in the WCG or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated in the WCG. The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft or corruption and, should they do so in person, their identities are kept confidential by the person to whom they report.

If, after investigation, fraud, theft or corruption is confirmed, the employee who participated in such an act is subjected to a disciplinary hearing. The WCG representative initiating the disciplinary proceedings is required to recommend the dismissal of the employee concerned. Where *prima facie* evidence of criminal conduct is detected, a criminal matter is reported to SAPS.

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

Cases	No. of cases	Nature and investigation outcome of closed case(s)
Open cases as at 1 April 2020	0	-
New cases (2020/21)#	3	-
Closed cases (2020/21)	1	In one case, the investigation was concluded with no adverse findings, but with a recommendation made.
Open cases as at 31 March 2021	2	-

Internally identified cases – referrals to PFS

4. MINIMISING CONFLICT OF INTEREST

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

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

With regard to bid committees, all members of the Bid Adjudication Committee, the Specification Committee and the Evaluation Committee are required to declare any conflict of interest that may exist (a declaration of confidentiality, impartiality and conflict of interest). Should a conflict of interest arise, the committee member must recuse himself or herself from proceedings. Furthermore, all Bid Adjudication Committee members must comply with the Code of Conduct for Bid Adjudication Committees, as encapsulated in the Accounting Officer System.

All prospective bidders intending to do business with the Department must be registered on the Central Supplier Database (CSD) and the Western Cape Supplier Evidence Bank (WCSEB). In this regard, all prospective suppliers are required to complete a declaration of interest, bidders' past Supply Chain Management practices and independent bid determination.

The declaration of interest, bidders' past Supply Chain Management practices and independent bid determination also stipulate the requirements as it pertains to Regulation 13(c) of the Public Service Regulations (PSR) 2016. This prohibits any employee from conducting business with an organ of state, as discussed below. Furthermore, in view of potential conflict of interest, in the event that a resulting bid, or part thereof, is awarded to family members of persons employed by an organ of state, it is required that the bidder, or his or her authorised representative, declare his or her position in relation to the evaluating or adjudicating authority where the bidder is employed by the institution.

Regulation 13(c) of the Public Service Regulations 2016 (read together with the Directive on "Conducting Business with an Organ of State") prohibits any employee from conducting business with an organ

of state, or holding a directorship in a public or private company doing business with an organ of state unless the employee is a director (in an official capacity) of a company listed in schedules 2 and 3 of the PFMA. Within Supply Chain Management, before orders are placed, information about directors, members or owners (as per CSD report) is scrutinised to ensure that no employee conducts business with an organ of state. Should any cases be identified, such cases will be subject to review to ascertain whether an actual conflict exists. In this regard, two (2) cases where employees were alleged to be conducting business with the state was referred to the Department for review. Both cases were resolved.

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

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

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

5. CODE OF CONDUCT

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

- lays down norms and standards in promoting integrity, and the 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
- forms an integral part of the way we work every day.

The code is strengthened by the Code of Conduct for Supply Chain Management Practitioners. Furthermore, all Bid Adjudication Committee members must also comply with the Code of Conduct for Bid Adjudication Committees as encapsulated in the Accounting Officer System. All new employees are required to attend induction training. The Code of Conduct for Public Service forms an integral part of this training. The Code of Conduct for the Public Service and the Code of Conduct for Supply Chain Management Practitioners are communicated to employees at least annually. Both codes are also available on the Department's intranet.

All Bid Committee members and Supply Chain Management practitioners are required to acknowledge that they will abide by the Code of Conduct for Supply Chain Management Practitioners. All new employees are required to undergo induction training, of which the Code of Conduct forms an integral part.

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

6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

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

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

Business Continuity Planning and Disaster Recovery Procedures are integral components of the entire Disaster Management System and were evident during the pandemic planning process.

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

The health, safety and environmental risks in 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, therefore the risk of being exposed to serious agricultural threats and hazards are decreased.

The Department strives to ensure compliance with all health and safety legislation by conducting risk assessments, health and safety audits, employee health assessments, and awareness and training programmes. All Programme Managers, as Section 16(2) delegates, are appointed as health and safety representatives, emergency evacuation personnel or first aiders, establishing safety and security committees and COVID-19 OHS steering committees.

7. STANDING COMMITTEES

Date of meeting	Committee	Subject addressed	Manner of address
24 April 2020	Ad hoc COVID-19 Committee	Update on food security	Presentation to committee on virtual platform
19 May 2020	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Briefing on the Strategic Plan of the Department of Agriculture, and Casidra	Presentation to committee on virtual platform
14 July 2020	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Briefing regarding the viability and sustainability of the farms Amalienstein and Waaikraal	Presentation to committee on virtual platform
24 July 2020	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Western Cape First Adjustment Appropriation Bill, 2020	Presentation to committee on virtual platform
13 October 2020	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Progress in relation to the turnaround strategies and alternative strategies planned for the Waaikraal and Amalienstein farms in order to make the farms sustainable	Presentation to committee on virtual platform
17 November 2020	Standing Committee on Agriculture, Environmental Affairs and Development Planning	To brief the committee in this regard and to address the committee's concern for both stock and fruit farming in the WC with specific reference to the type of support needed during drought disaster periods	Presentation to committee on virtual platform
27 November 2020	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Western Cape Second Adjustment Appropriation Bill, 2020	Presentation to committee on virtual platform
04 December 2020	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Annual Reports 2019/2020 of the Department and Casidra	Presentation to committee on virtual platform
27 January 2021	Public Accounts Committee	Annual Reports 2019/2020 of the Department and Casidra	Presentation to committee on virtual platform
10 February 2021	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Improving the safety in transporting farm workers	Presentation to committee on virtual platform
12 February 2021	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Oversight visit to Klein Ezeljacht farm (Altius Trading), Greyton	Department facilitated the oversight visit of the standing committee
19 March 2021	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Western Cape Appropriation Bill, 2021	Presentation to committee on virtual platform

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
Transversal Resolutions				
4.1	Some departments and entities, including the Auditor-General of South Africa (AGSA), will be requested to brief the committee on the status of the B-BBEE compliance of the WCG during the 2019/20 and 2020/21 financial years.	Paragraph 13G of the Broad-Based Black Economic Empowerment Act, 2013 (B-BBEE) requires all spheres of government, public entities and organs of state to report on their compliance with broad-based black economic empowerment in their audited annual financial statements and annual reports required under the Public Finance Management Act, 2009. This requirement was audited for the 2018/19 financial year and a non-compliance finding was raised in the management report. Progress in meeting the requirements of the B-BBEE Act must be monitored as it may be escalated to material non-compliance in the audit report in future.	Meeting of 25 June 2021 followed up with documentary evidence to Public Account Committee on 30 July 2021.	Yes 25 June 2021
Departmental resolutions				
14.3.1	That the AGSA, the Department of Agriculture and Casidra brief the committee on the matter which is before the Court, without compromising the sub judice rule on the matter	<p>Page: 39 of the Annual Report</p> <p>Heading: "Events after the reporting date"</p> <p>Description: The AGSA has submitted this Department's Audit Report for the 2016/17 financial year on 31 May 2018. This was despite the Department's disagreement on their assessment of the Department's accounting treatment of transfer payments and their view on the principal-agent principle. The Auditor-General has decided to qualify their opinion of the Department's Annual Financial Statements for 2016/17 on these two principles. After various failed attempts to resolve this dispute, the Department has decided to seek the intervention of a competent court of law for relief regarding this impasse.</p> <p>The Auditor-General has repeated his opinion for the 2017/18 and 2018/19 periods and now also for 2019/20. The case was heard in the Western Cape High Court on 10 March 2020. The judgement was in favour of the Department's plea on 8 June 2020. However, the Auditor-General applied for leave to appeal on 30 June 2020.</p>	Noted	No Awaiting briefing to be scheduled by the Public Accounts Committee

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
Transversal Resolutions				
14.3.2	That the Department briefs the Public Accounts Committee, as well as the SC on Agriculture, Environmental Affairs and Development Planning, on the political difference of opinion of the Democratic Alliance and the African National Congress on the issue of B-BBEE	<p>Page: 176 of the Annual Report</p> <p>Heading: "B-BBEE COMPLIANCE PERFORMANCE INFORMATION"</p> <p>Description: The committee notes that although the Department provided explanations to the measures that have been taken to comply, the Department has not applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1-8) with regards to the following criteria:</p> <ul style="list-style-type: none"> • Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law • Developing and implementing a Preferential Procurement Policy <p>The Minister of Agriculture indicated that there is a difference of political ideology between the Democratic Alliance and the African National Congress on the issue of B-BBEE compliancy.</p>	Meeting of 25 June 2021 followed up with documentary evidence to Public Account Committee on 30 July 2021.	Yes 25 June 2021
14.3.3	That the Department briefs the committee on the societal impact and financial implications of the implementation of the food gardens in the province	<p>Page: 308 of the Annual Report</p> <p>Heading: "Non-adjusting events after reporting date"</p> <p>Description: The committee notes that the Ilima Letsema funds, which were surrendered by the Department at the end of the 2019/20 financial year, will have a direct impact on the number of food gardens to be done.</p>	Presentation to public account committee and standing committee for agriculture and environmental affairs	Yes 25 June 2021

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

None.

10. INTERNAL CONTROL UNIT

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

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

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

- attending Audit Committee meetings and providing feedback on various improvement plans as well as feedback on forensic- and enterprise risk management matters
- rendering advice and support on enterprise risk management, including serving as an active member on EERMCO
- provisioning full secretariat support to EERMCO
- coordinating and monitoring the Fraud and Corruption Prevention Implementation Plan for the Department (in collaboration with PFS), including providing feedback to EERMCO on progress made against the plan
- working in collaboration with PFS as it relates to the review of departmental fraud risk assessment
- conducting and/or rendering assistance with respect to forensic and other investigations
- rendering administrative support in terms of anti-corruption awareness initiatives
- rendering support as it relates to information technology governance
- coordinating the external audit process
- rendering input on the draft and providing advice on various SOPs
- monitoring, following up and reporting on various improvement plans
- performing determinations into various cases of irregular expenditure
- working in collaboration with the Department of the Premier, the Corporate Services Centre and Employee Relations as it pertains to the reporting of financial misconduct to the Public Service Commission
- reporting on financial misconduct in accordance with Treasury Regulations.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

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

The following key activities are performed in this regard:

- Assess and make appropriate recommendations for improving the governance processes in achieving the Department's objectives;
- Evaluate the adequacy 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.

Internal Audit work completed during the year under review for the Department included six assurance engagements (including one transversal engagement), and one consulting engagements (transversal). Details of these engagements are included in the Audit Committee report.

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

- Internal Audit function;
- External Audit function (Auditor General of South Africa - AGSA);
- Departmental Accounting and Reporting;

- Departmental Accounting Policies;
- Review of AGSA Management and Audit Report;
- Review of Departmental In year Monitoring;
- Departmental Risk Management;
- Internal Control;
- Pre-determined Objectives;
- Ethics and Forensic Investigations.

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

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended
Mr Richard Rhoda (Chairperson)	CA(SA); CTA (UCT) Advanced Executive Program (Unisa); Tier1 IPFA (Public Finance and Auditing)	External	N/A	1 January 2019 (1st Term)	N/A	7
Ms Annelise Cilliers	CA(SA) Honours B.Compt; CTA (UNISA) ; B.Compt (UNISA)	External	N/A	1 January 2019 (1st Term)	N/A	7
Ms Merle Kinnes	BA; LLB; Certificate Forensic Examination; Attorney of the High Court of SA.	External	N/A	1 January 2018 (2nd Term)	N/A	7
Mr Linda Nene	Bcom (Acc); Post Grad Dip Management (Corp Governance); CCSA, GIA (SA); FIIASA; CRMA; CCP (SA); Masters in International Business	External	N/A	1 January 2018 (1st Term) 1st Term ended 31 December 2020	N/A	5
Ms Lynne Tromp	CA(SA); MBA; CRM(Prof); CFE; BCom Hons (Acc); BTech Internal Audit.	External	N/A	1 January 2021 (1st Term)	N/A	2

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2021.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from **Section 38 (1) (a) (ii)** of the **Public Finance Management Act (PFMA) and National Treasury Regulations 3.1**. The Audit Committee also reports that it has adopted an appropriate formal Terms of Reference, has regulated its affairs in compliance with these Terms and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

The Department is required to develop and maintain systems of internal control that would improve the likelihood of achieving its objectives, to adapt to changes in the environment it operates in and to promote efficiency and effectiveness of operations, supports reliable reporting and compliance with laws and regulations. The WCG adopted a Combined Assurance Framework which identifies and integrates assurance providers. The first level of assurance is management assurance, requiring of line management to maintain effective internal controls and execute those procedures on a day-to-day basis by means of supervisory controls and taking remedial action where required. The second level of assurance is internal assurance provided by functions separate from direct line management, entrusted with assessing adherence to policies, procedures, norms, standards and frameworks. The third level of assurance is independent assurance providers that are guided by professional standards requiring the highest levels of independence.

A risk-based Combined Assurance Plan was developed for the Department, facilitated by Internal Audit, who is also an independent assurance provider. Internal Audit provides the Audit Committee and Management with reasonable assurance that the internal controls are adequate and effective. This is achieved by an approved risk-based internal audit plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective actions.

The following assurance engagements were approved and completed in the 2020/21 Internal Audit Plan

Assurance Engagements

- Veterinary Export Certification
- Extension and Advisory Services
- Student Information Management Systems
- Market Access Programme
- Transfer Payments
- COVID-19 SCM Transactions (Transversal Project)

Consulting Engagements

- Water Risk: Water Security Governance (Transversal Project)

The internal audit plan was completed for the year. The areas for improvement, 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 agreed actions on a quarterly basis.

In-Year Management and Monthly/Quarterly Report

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

Evaluation of Financial Statements

The Audit Committee has:

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

Compliance

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

Performance Information

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

Report of the Auditor-General South Africa

We have on a quarterly basis reviewed the Department's implementation plan for audit issues raised in the prior year. The Audit Committee has met with the AGSA to discuss any unresolved issues that emanated from the regulatory audit. Corrective actions on the detailed findings raised by the AGSA are monitored by the Audit Committee on a quarterly basis. The matter relating to Transfer Payments remains unresolved for the 2020/ 2021 financial year.

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



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

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	<p>This Department issues two types of certificate in the Programme: Veterinary Services, namely:</p> <ol style="list-style-type: none"> Export certificates for animal products, which are issued in terms of the Animal Diseases Act (Act 35 of 1984) Abattoir certificates in terms of the Meat Safety Act (Act 40 of 2000) <p>The essence of both certifications are in the interest of human health.</p>
Developing and implementing a Preferential Procurement Policy?	Yes	<ol style="list-style-type: none"> When the 2017 regulations were issued, the Provincial Treasury presented to Cabinet the implementation challenges which, inter alia, included the raising of the threshold of the 80/20 point scoring system from a threshold of R1 million to R50 million and will result in a “premium” increase for preferencing; the introduction of pre-qualification criteria; the introduction of a negotiation process; a passing over provision as a corrective measure for procuring entities to deal with the potential distortion of market-related prices as a result of the introduction of pre-qualification criteria; and contradiction in terms of where it speaks to “if feasible to sub-contract for a contract above R30 million, an organ of state must apply sub-contracting to advance designated group” and local production and content challenges. Cabinet approved the following strategy for WCG: <ol style="list-style-type: none"> The issuance of an interim strategy to deal with the requirements of the PPPRs, as well as Supply Chain Management governance requirements via Provincial Treasury Instructions (PTIs), which makes provision for the WCG to: <ol style="list-style-type: none"> apply its discretion not to implement the pre-qualification criteria (i.e. regulation 4) apply its discretion not to implement regulation 6(9)(a)-(c) and 7(9)(a)-(c) conduct empowerment assessments for all procurement above R10 million (EME threshold), and further enabling departments to lower the threshold should its analysis so dictate implement regional indicators to target local suppliers using the e-procurement system and simultaneously consider the rotation of suppliers. The development and implementation of an Economic Procurement Policy, in partnership with the Department of Economic Development and Tourism and the Department of the Premier, which is aligned to Provincial Strategic Goal 1 (which covers job creation and infrastructure development) and is aligned to the Medium Term Budget Policy Statement. The EPP has been drafted and finalised for implementation.
		<ol style="list-style-type: none"> The development and implementation of a broader Economic Transformation Policy that seeks to: <ol style="list-style-type: none"> promote private sector procurement towards targeted provincial economic growth areas further strengthen the partnership with the private sector by enabling access to the WCG supplier database.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 - 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
		<p>2.4 Specific commodity-focussed strategies that target economic transformation e .g. security and catering strategies (PT-led initiatives to look at transversal strategies and transversal contracts) will be a key focus to implement strategic procurement initiatives. To date, the Provincial Treasury has implemented a transversal Security Framework Agreement in keeping with this for the province.</p> <p>2.5 Leveraging the “economies of scale principle” by packaging projects into longer term contracts, longer than three years (based on criteria such as a corporate social responsibility plan, quality of service, etc.)</p> <p>2.6 The rollout of the framework agreement model for goods and services and investigate contractor development in the context of goods and services. Departmental procurement spend as it relates to preferential procurement regulations may be utilised from the PT Q4 insight report.</p> <p>2.7 Furthermore it is also taken up in the Department's Accounting Officer System in sections 1.3 and 1.4 and effective from 1 April 2018.</p>
Determining qualification criteria for the sale of state-owned enterprises?	No	Not applicable
Developing criteria for entering into partnerships with the private sector?	No	<p>Guidance: Consider if the Department or entity entered into any PPP arrangements.</p> <p>Refer to the definition of PPPs in NTR 16 .1</p>
Determining criteria for the awarding of incentives, grants and investment schemes in support of B-BBEE?	Yes	Subject to and apply preferential procurement prescripts.

Part D
Human Resource
Management



1. INTRODUCTION

Our contribution to the work of the WCG is as a result of the persistent, and often selfless, efforts of the people in the Department of Agriculture.

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

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

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

Despite the changing patterns and demands affecting the modern workplace, the consistent hard work of our people has resulted in remarkable achievements and an improvement in service delivery during the year under review. The information contained in this part of the Annual Report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service.

2. OVERVIEW OF HUMAN RESOURCES

2.1 Departmental workforce planning priorities

The role of workforce planning is important to ensure that the Department has the required number of people with the requisite skills, knowledge and attitudes to perform the work. Through this process, the Department annually assesses its workforce profile against current and future organisational needs. The aim of this assessment is to identify to what extent the current workforce profile addresses the key people management outcomes that would guarantee service continuity and value.

The Workforce Plan covering the period under review is aligned to the vision and mission of the Department for the same period.

The assumptions, objectives and strategies upon which the Workforce Plan was developed are deemed to be valid and appropriate, as they flowed from mindful collaborative planning between the Department’s top and line management, as well as the CSC.

2.2 Departmental performance management

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

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

The performance management process requires that a mid-year review and an annual assessment is conducted, but that the operational targets and achievements linked to the performance agreement

be monitored and communicated on an ongoing basis. In instances where targets or performance expectations are not met, the gaps are addressed through the management of poor performance. In this context, a Performance Consulting Unit has been established within the Corporate Services Centre (Chief Directorate: People Management Practices) to assist line (people) managers in dealing with poor performance. The process is developmental, however, in instances where individuals have been identified as poor performers in terms of the legislative framework, they are required to subject themselves to a developmental plan or alternatively to disciplinary action.

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

2.3 Employee wellness

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

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

A quarterly report is prepared by the Directorate: Organisational Behaviour in the Corporate Service Centre that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, ongoing reporting to the Department of Public Service and Administration (DPSA) is a requirement. Such reporting focusses on four (4) areas, namely: HIV/ AIDS, Health and Productivity, Wellness Management and SHERQ (Safety Health Environment Risk and Quality).

2.4 People management monitoring

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

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).

The figures in Table 3.1.1 are drawn from the BAS and the figures in Table 3.1.2 are drawn from the PERSAL (Personnel Salary) system. The two (2) systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the total expenditure reflected on these systems.

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

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

Table 3.1.1: Personnel expenditure by programme, 2020/21

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of Employees Remunerated
Programme 1	142 113	75 598	806	33 571	53,2	327	231
Programme 2	125 983	27 832	639	30 662	22,1	515	54
Programme 3	289 468	69 563	465	12 653	24,0	243	286
Programme 4	94 841	70 758	213	17 977	74,6	502	141
Programme 5	149 858	87 605	316	32 366	58,5	329	266
Programme 6	39 410	18 600	94	1 956	47,2	581	32
Programme 7	54 403	36 925	220	12 671	67,9	227	163
Programme 8	21 780	11 122	1	9 335	51,1	397	28
Total	917 856	398 003	2 754	151 191	43,3	331	1 201

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns (i.e. Premier's Advancement of Youth [PAY], matric, graduate and student), but excluding the Provincial Minister. The number of employees is cumulative and not a snapshot as at a specific date.

Table 3.1.2: Personnel expenditure by salary band, 2020/21

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Interns	8 379	2,1	31	272
Lower skilled (Levels 1 - 2)	22 107	5,5	161	137
Skilled (Levels 3 - 5)	72 161	18,1	247	292
Highly skilled production (Levels 6 - 8)	95 630	23,9	416	230
Highly skilled supervision (Levels 9 - 12)	175 811	44,0	706	249
Senior management (Levels 13 - 16)	25 505	6,4	1 215	21
Total	399 592	100,0	333	1 201

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns (i.e. Premier's PAY, matric, graduate and student), but excluding the Provincial Minister. The number of employees is cumulative and not a snapshot as at a specific date.

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

Table 3.1.3: Salaries, overtime, housing allowance and medical assistance by programme, 2020/21

Programme	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Programme 1	52 067	13,0	117	0,0	1 802	0,5	4 175	1,0
Programme 2	20 238	5,1	-	-	708	0,2	981	0,2
Programme 3	51 404	12,9	21	0,0	1 742	0,4	3 585	0,9
Programme 4	50 746	12,7	340	0,1	1 459	0,4	3 859	1,0
Programme 5	59 094	14,8	1 857	0,5	3 184	0,8	6 868	1,7
Programme 6	13 952	3,5	-	-	394	0,1	636	0,2
Programme 7	26 455	6,6	436	0,1	1 007	0,3	2 624	0,7
Programme 8	7 903	2,0	-	-	327	0,1	455	0,1
Total	281 859	70,5	2 771	0,7	10 624	2,7	23 184	5,8

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL system and not the BAS. The two (2) systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. Further to this, the table does not make provision for other expenditure such as pensions, performance bonus and other allowances, which make up the total personnel expenditure. The above expenditure reflects all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

Table 3.1.4: Salaries, overtime, housing allowance and medical assistance by salary band, 2020/21

Salary Bands	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Interns	7 927	2,0	4	0,0	-	-	-	-
Lower skilled (Levels 1 - 2)	13 915	3,5	732	0,2	1 310	0,3	3 120	0,8
Skilled (Levels 3 - 5)	48 075	12,0	1 069	0,3	3 872	1,0	8 267	2,1
Highly skilled production (Levels 6 - 8)	69 580	17,4	624	0,2	2 662	0,7	5 743	1,4
Highly skilled supervision (Levels 9 - 12)	125 132	31,3	341	0,1	2 627	0,7	5 740	1,4
Senior management (Levels 13 - 16)	17 230	4,3	-	-	154	0,0	315	0,1
Total	281 859	70,5	2 771	0,7	10 624	2,7	23 184	5,8

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL system and not the BAS. The two (2) systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. Further to this, the table above does not make provision for other expenditure such as pensions, performance bonus and other allowances, which make up the total personnel expenditure. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

3.2 Employment and vacancies

The following tables summarise the number of active posts in the establishment, the number of employees (excluding interns and the Provincial Minister) and the percentage active vacant posts as at the end of the financial year. This information is presented in terms of three (3) key variables, namely Programme (Table 3.2.1), Salary Band (Table 3.2.2) and Critical Occupations (Table 3.2.3). All information in this section is provided as a snapshot as at the end of the financial year under review.

Table 3.2.1: Employment and vacancies by programme, as at 31 March 2021

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	159	157	1,3
Programme 2	53	53	-
Programme 3	131	127	3,1
Programme 4	137	135	1,5
Programme 5	257	256	0,4
Programme 6	31	31	-
Programme 7	109	101	7,3
Programme 8	29	27	6,9
Total	906	887	2,1

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2021

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1 - 2)	175	175	-
Skilled (Levels 3 - 5)	249	246	1,2
Highly skilled production (Levels 6 - 8)	245	242	1,2
Highly skilled supervision (Levels 9 - 12)	218	207	5,0
Senior management (Levels 13 - 16)	19	17	10,5
Total	906	887	2,1

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2021

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Agricultural Economist	21	21	-
Agricultural Engineer	2	2	-
M & E Specialist	1	1	-
Scientific Technician	29	28	3,4
Veterinary Services	22	22	-
Agricultural Scientist	24	24	-
Lecturing Staff	28	24	14,3
Bacteriologist (Vet)	4	4	-
Biochemist (Vet)	3	3	-
Total	134	129	3,7

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

3.3 Job evaluation

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

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

Table 3.3.1: Job evaluation, 1 April 2020 to 31 March 2021

Salary Band	Number of active posts as at 31 March 2021	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	Posts upgraded as a % of total posts	Number	Posts downgraded as a % of total posts
Lower skilled (Levels 1 - 2)	175	0	0,0	0	0,0	0	0,0
Skilled (Levels 3 - 5)	249	0	0,0	0	0,0	0	0,0
Highly skilled production (Levels 6 - 8)	245	0	0,0	0	0,0	0	0,0
Highly skilled supervision (Levels 9 - 12)	218	0	0,0	0	0,0	0	0,0
Senior Management Service Band A (Level 13)	11	0	0,0	0	0,0	0	0,0
Senior Management Service Band B (Level 14)	6	1	0,1	0	0,0	0	0,0
Senior Management Service Band C (Level 15)	1	0	0,0	0	0,0	0	0,0
Senior Management Service Band D (Level 16)	1	0	0,0	0	0,0	0	0,0
Total	906	1	0,1	0	0,0	0	0,0

Note: The "Number of posts evaluated" per Salary Band reflects the final approved post level after job evaluation.

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2020 to 31 March 2021

Beneficiaries	African	Coloured	Indian	White	Total
None					

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

Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2020 to 31 March 2021

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

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2020 to 31 March 2021

Beneficiaries	African	Coloured	Indian	White	Total
None					

3.4 Employment changes

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

Table 3.4.1: Annual turnover rates by salary band, 1 April 2020 to 31 March 2021

Salary Band	Number of employees as at 31 March 2020	Turnover rate 2019/20	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2020/21
Lower skilled (Levels 1 - 2)	181	3,8	10	0	3	0	1,7
Skilled (Levels 3 - 5)	241	8,9	10	1	12	4	6,6
Highly skilled production (Levels 6 - 8)	233	9,2	17	0	8	1	3,9
Highly skilled supervision (Levels 9 - 12)	213	8,3	4	1	11	1	5,6
Senior Management Service Band A (Level 13)	9	0,0	1	0	1	0	11,1
Senior Management Service Band B (Level 14)	6	37,5	0	0	0	0	0,0
Senior Management Service Band C (Level 15)	1	0,0	0	0	0	0	0,0
Senior Management Service Band D (Level 16)	1	0,0	0	0	1	0	100,0
Total	885	7,9	42	2	36	6	4,7
			44		42		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (both provincially and nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (number of employees as at 31 March 2020).

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2020 to 31 March 2021

Critical Occupation	Number of employees as at 31 March 2020	Turnover rate % 2019/20	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2020/21
Agricultural Economist	19	11,1	2	0	1	0	5,3
Agricultural Engineer	1	25,0	0	0	0	0	0,0
M & E Specialist	1	0,0	0	0	0	0	0,0
Scientific Technician	29	3,4	0	0	0	0	0,0
Veterinary Services	19	0,0	0	1	4	0	21,1
Agricultural Scientist	24	7,7	1	0	0	0	0,0
Lecturing Staff	24	4,8	1	0	1	0	4,2
Bacteriologist (Vet)	3	0,0	1	0	0	0	0,0
Biochemist (Vet)	3	0,0	0	0	0	0	0,0
Total	123	5,2	5	1	6	0	4,9
			6		7		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (both provincially and nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (number of employees as at 31 March 2020).

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2020 to 31 March 2021

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2020
Death	5	11,9	0,6
Resignation *	10	23,8	1,1
Expiry of contract	4	9,5	0,5
Dismissal - operational changes	0	0,0	0,0
Dismissal - misconduct	1	2,4	0,1
Dismissal - inefficiency	0	0,0	0,0
Discharged due to ill-health	2	4,8	0,2
Retirement	14	33,3	1,6
Employee initiated severance package	0	0,0	0,0
Transfers to Statutory Body	0	0,0	0,0
Transfers to other Public Service departments	4	9,5	0,5
Promotion to another WCG Department	2	4,8	0,2
Total	42	100,0	4,7

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

* Resignations are further discussed in Tables 3.4.4 and 3.4.5.

Table 3.4.4: Reasons why staff resigned, 1 April 2020 to 31 March 2021

Resignation Reasons	Number	% of total resignations
Other occupation	4	40,0
Pursuing full-time studies	1	10,0
No reason provided	3	30,0
Need for a career change	1	10,0
Starting own business	1	10,0
Total	10	100,0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2020 to 31 March 2021

Age group	Number	% of total resignations
Ages <19	0	0,0
Ages 20 to 24	2	20,0
Ages 25 to 29	1	10,0
Ages 30 to 34	1	10,0
Ages 35 to 39	2	20,0
Ages 40 to 44	3	30,0
Ages 45 to 49	0	0,0
Ages 50 to 54	1	10,0
Ages 55 to 59	0	0,0
Ages 60 to 64	0	0,0
Ages 65 >	0	0,0
Total	10	100,0

Table 3.4.6 Employee initiated severance packages

Total number of employee-initiated severance packages offered in 2020/21	None
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Table 3.4.7: Promotions by salary band, 1 April 2020 to 31 March 2021

Salary Band	Number of Employees as at 31 March 2020	Promotions to another salary level	Promotions as a % of total employees	Progressions to another notch within a salary level	Notch progressions as a % of total employees
Lower skilled (Levels 1 - 2)	181	0	0,0	63	34,8
Skilled (Levels 3 - 5)	241	5	2,1	172	71,4
Highly skilled production (Levels 6 - 8)	233	1	0,4	108	46,4
Highly skilled supervision (Levels 9 - 12)	213	2	0,9	158	74,2
Senior management (Levels 13 - 16)	17	1	5,9	9	52,9
Total	885	9	1,0	510	57,6

Note: Promotions refer to the total number of employees who have advanced to a higher post level in the Department by applying and being successful for an advertised post through the recruitment and selection process. The information reflects the salary level of an employee after he or she was promoted. Employees who do not qualify for notch progressions are not included.

Table 3.4.8: Promotions by critical occupation, 1 April 2020 to 31 March 2021

Critical Occupation	Number of Employees as at 31 March 2020	Promotions to another salary level	Promotions as a % of total employees in critical occupations	Progressions to another notch within a critical occupation	Notch progressions as a % of total employees in critical occupations
Agricultural Economist	19	1	5,3	9	47,4
Agricultural Engineer	1	0	0,0	1	100,0
M & E Specialist	1	0	0,0	0	0,0
Scientific Technician	29	0	0,0	23	79,3
Veterinary Services	19	0	0,0	13	68,4
Agricultural Scientist	24	0	0,0	17	70,8
Lecturing Staff	24	0	0,0	8	33,3
Bacteriologist (Vet)	3	0	0,0	2	66,7
Biochemist (Vet)	3	0	0,0	3	100,0
Total	123	1	0,8	76	61,8

Note: Promotions refer to the total number of employees who have advanced to a higher post level in the Department by applying and being successful for an advertised post through the recruitment and selection process. The information reflects the salary level of an employee after he or she was promoted. Employee who do not qualify for notch progressions are not included.

3.5 Employment equity

Table 3.5.1: Number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2021

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15 - 16)	1	1	0	0	0	0	0	0	0	0	2
Senior management (Levels 13 -14)	4	2	0	2	1	4	0	2	0	0	15
Professionally qualified and experienced specialists and mid-management (Levels 9 - 12)	24	30	1	84	28	27	2	38	3	2	239
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6 -8)	27	45	2	22	40	47	1	39	0	0	223
Semi-skilled and discretionary decision making (Levels 3 - 5)	23	121	1	6	35	84	1	7	0	0	278
Unskilled and defined decision making (Levels 1 - 2)	28	66	0	0	10	26	0	0	0	0	130
Total	107	265	4	114	114	188	4	86	3	2	887
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	107	265	4	114	114	188	4	86	3	2	887

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

Note: The figures reflected per occupational levels include all permanent, part-time and contract employees, but exclude interns. Furthermore, the information is presented by salary level and not post level. For the number of employees with disabilities, refer to Table 3.5.2.

Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2021

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15 - 16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13 - 14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9 - 12)	0	1	0	6	0	0	0	1	0	0	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6 -8)	0	1	0	1	0	0	0	1	0	0	3
Semi-skilled and discretionary decision making (Levels 3 - 5)	0	1	0	0	1	1	0	1	0	0	4
Unskilled and defined decision making (Levels 1- 2)	0	0	0	0	0	0	0	0	0	0	0
Total	0	3	0	7	1	1	0	3	0	0	15
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	0	3	0	7	1	1	0	3	0	0	15

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

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

Table 3.5.3: Recruitment, 1 April 2020 to 31 March 2021

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15 - 16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13 - 14)	1	0	0	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management (Levels 9 - 12)	1	1	1	0	0	0	0	2	0	0	5
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6 -8)	3	2	0	0	4	6	0	2	0	0	17
Semi-skilled and discretionary decision making (Levels 3 - 5)	3	2	0	0	4	2	0	0	0	0	11
Unskilled and defined decision making (Levels 1 - 2)	4	4	0	0	1	1	0	0	0	0	10
Total	12	9	1	0	9	9	0	4	0	0	44
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	12	9	1	0	9	9	0	4	0	0	44

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

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

Table 3.5.4: Promotions, 1 April 2020 to 31 March 2021

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15 - 16)	1	0	0	0	0	0	0	0	0	0	1
Senior management (Levels 13 - 14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9- 12)	1	1	0	0	0	0	0	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6 -8)	0	1	0	0	0	0	0	0	0	0	1
Semi-skilled and discretionary decision making (Levels 3 -5)	1	3	0	0	0	1	0	0	0	0	5
Unskilled and defined decision making (Levels 1 - 2)	0	0	0	0	0	0	0	0	0	0	0
Total	3	5	0	0	0	1	0	0	0	0	9
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	3	5	0	0	0	1	0	0	0	0	9

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

Note: Promotions refer to the total number of employees who have advanced to a higher post level in the Department, by applying and being successful for an advertised post, through the recruitment and selection process as per Table 3.4.7.

Table 3.5.5: Terminations, 1 April 2020 to 31 March 2021

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15 - 16)	0	0	0	0	0	1	0	0	0	0	1
Senior management (Levels 13 - 14)	0	0	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management (Levels 9 - 12)	0	1	0	7	1	1	0	2	0	0	12
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6 -8)	0	3	0	1	0	5	0	0	0	0	9
Semi-skilled and discretionary decision making (Levels 3 - 5)	1	7	0	1	3	3	0	1	0	0	16
Unskilled and defined decision making (Levels 1-2)	0	2	0	0	1	0	0	0	0	0	3
Total	1	13	0	10	5	10	0	3	0	0	42
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	1	13	0	10	5	10	0	3	0	0	42

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

Note: Terminations refer to those employees (excluding interns) who have left the employ of the Department, including transfers to other departments, as per Table 3.4.1.

Table 3.5.6: Disciplinary actions, 1 April 2020 to 31 March 2021

Disciplinary Actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Suspension without pay coupled with a Final Written Warning	1	2	0	0	0	0	0	0	0	0	3
Dismissal	1	0	0	0	0	0	0	0	0	0	1
Total	2	2	0	0	0	0	0	0	0	0	4
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	2	2	0	0	0	0	0	0	0	0	4

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

Note: The disciplinary actions total refers to formal outcomes only and not headcount. For further information on the outcomes of the disciplinary hearings and the types of misconduct addressed at disciplinary hearings, refer to Tables 3.12.2 and 3.12.3.

Table 3.5.7: Skills development, 1 April 2020 to 31 March 2021

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15 -16)	1	0	0	0	0	0	0	0	1
Senior management (Levels 13 - 14)	1	0	0	0	0	1	0	2	4
Professionally qualified and experienced specialists and mid-management (Levels 9 - 12)	4	8	1	18	8	4	1	12	56
Skilled technical and academ- ically qualified workers, junior management, supervisors, fore- men, and superintendents (Levels 6 - 8)	5	7	0	4	8	10	0	7	41
Semi-skilled and discretionary decision making (Levels 3 - 5)	3	7	0	0	6	10	0	1	27
Unskilled and defined decision making (Levels 1 - 2)	3	3	0	0	0	0	0	0	6
Total	17	25	1	22	22	25	1	22	135
Temporary employees	0	0	0	0	0	0	0	0	0
Grand total	17	25	1	22	22	25	1	22	135

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

Note: The above table refers to the total number of employees who have received training during the period under review, and not the number of training interventions attended by individuals. For further information on the actual training provided, refer to Table 3.13.2.

3.6 Signing of Performance Agreements by SMS members

Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 October 2020

SMS Post Level	Number of active SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Head of Department	1	1	1	100,0
Salary Level 15	1	1	1	100,0
Salary Level 14	5	5	5	100,0
Salary Level 13	11	9	9	100,0
Total	18	16	16	100,0

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

The due date for SMS members to sign Performance Agreements for the 2020/21 performance cycle was extended to 31 October 2020, due to the COVID-19 pandemic, as per a DPSA circular issued in this regard.

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 October 2020

Reasons for not concluding Performance Agreements with all SMS
None

Table 3.6.3: Disciplinary steps taken against SMS members for not having concluded Performance Agreements on 31 October 2020

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

3.7 Filling of SMS posts

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

Table 3.7.1: SMS posts information, as at 30 September 2020

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100,0	0	-
Salary Level 15	1	1	100,0	0	-
Salary Level 14	5	5	100,0	0	-
Salary Level 13	9	9	100,0	0	-
Total	16	16	100,0	0	-

Note: This table refers to employees who are appointed as SMS members only. Employees who are remunerated higher than an SL12, but who are not SMS members, have been excluded.

Table 3.7.2: SMS posts information, as at 31 March 2021

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100,0	0	-
Salary Level 15	1	1	100,0	0	-
Salary Level 14	6	5	83,3	1	16,7
Salary Level 13	11	10	90,9	1	9,1
Total	19	17	89,5	2	10,5

Note: This table refers to employees who are appointed as SMS members only. Employees who are remunerated higher than an SL12, but who are not SMS members, have been excluded.

Table 3.7.3: Advertising and filling of SMS posts, as at 31 March 2021

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months after becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Head of Department	0	1	0
Salary Level 15	1	0	0
Salary Level 14	3	0	0
Salary Level 13	1	0	1
Total	5	1	1

Table 3.7.4: Reasons for not having complied with the filling of active vacant SMS posts – advertised within 6 months and filled within 12 months after becoming vacant

SMS Level	Reasons for non-compliance
Head of Department	N/A
Salary Level 15	N/A
Salary Level 14	N/A
Salary Level 13	N/A

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

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

3.8 Employee performance

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

Table 3.8.1: Notch progressions by salary band, 1 April 2020 to 31 March 2021

Salary Band	Employees as at 31 March 2020	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1 - 2)	181	63	34,8
Skilled (Levels 3 - 5)	241	172	71,4
Highly skilled production (Levels 6 - 8)	233	108	46,4
Highly skilled supervision (Levels 9 - 12)	213	158	74,2
Senior management (Levels 13 -16)	17	9	52,9
Total	885	510	57,6

Table 3.8.2: Notch progressions by critical occupation, 1 April 2020 to 31 March 2021

Critical Occupations	Employees as at 31 March 2020	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Agricultural Economist	19	9	47,4
Agricultural Engineer	1	1	100,0
M &E Specialist	1	0	0,0
Scientific Technician	29	23	79,3
Veterinary Services	19	13	68,4
Agricultural Scientist	24	17	70,8
Lecturing Staff	24	8	33,3
Bacteriologist (Vet)	3	2	66,7
Biochemist (Vet)	3	3	100,0
Total	123	76	61,8

To encourage good performance, the Department has granted the following performance rewards to employees for the performance period 2019/20 but paid in the financial year 2020/21. The information is presented in terms of race, gender and disability (Table 3.8.3), salary bands (Tables 3.8.4 and 3.8.5) and critical occupations (Table 3.8.6).

No performance rewards were paid for the 2019/20 performance cycle due to a WCG Provincial Top Management decision that was approved by Cabinet.

Table 3.8.3: Performance rewards by race, gender and disability, 1 April 2020 to 31 March 2021

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2020	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
African	0	208	0,0	0	0
Male	0	98	0,0	0	0
Female	0	110	0,0	0	0
Coloured	0	454	0,0	0	0
Male	0	266	0,0	0	0
Female	0	188	0,0	0	0
Indian	0	8	0,0	0	0
Male	0	3	0,0	0	0
Female	0	5	0,0	0	0
White	0	200	0,0	0	0
Male	0	118	0,0	0	0
Female	0	82	0,0	0	0
Employees with a disability	0	15	0,0	0	0
Total	0	885	0,0	0	0

Table 3.8.4: Performance rewards (cash bonus) by salary bands for personnel below SMS level, 1 April 2020 to 31 March 2021

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2020	% 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)	0	181	0,0	0	0	0,0
Skilled (Levels 3 - 5)	0	241	0,0	0	0	0,0
Highly skilled production (Levels 6 - 8)	0	233	0,0	0	0	0,0
Highly skilled supervision (Levels 9 - 12)	0	213	0,0	0	0	0,0
Total	0	868	0,0	0	0	0,0

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

Table 3.8.5: Performance rewards (cash bonus) by salary band for SMS level, 1 April 2020 to 31 March 2021

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2020	% 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)	0	9	0,0	0	0	0,0
Senior Management Service Band B (Level 14)	0	6	0,0	0	0	0,0
Senior Management Service Band C (Level 15)	0	1	0,0	0	0	0,0
Senior Management Service Band D (Level 16)	0	1	0,0	0	0	0,0
Total	0	17	0,0	0	0	0,0

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

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2020 to 31 March 2021

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2020	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
Agricultural Economist	0	19	0,0	0	0	0,0
Agricultural Engineer	0	1	0,0	0	0	0,0
M & E Specialist	0	1	0,0	0	0	0,0
Scientific Technician	0	29	0,0	0	0	0,0
Veterinary Services	0	19	0,0	0	0	0,0
Agricultural Scientist	0	24	0,0	0	0	0,0
Lecturing Staff	0	24	0,0	0	0	0,0
Bacteriologist (Vet)	0	3	0,0	0	0	0,0
Biochemist (Vet)	0	3	0,0	0	0	0,0
Total	0	123	0,0	0	0	0,0

3.9 Foreign workers

The tables below summarise the employment of foreign nationals in the Department in terms of salary bands (Table 3.9.1) and major occupation (Table 3.9.2). The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

Table 3.9.1: Foreign workers by salary band, 1 April 2020 to 31 March 2021

Salary Band	1 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1 - 2)	0	0,0	0	0,0	0	0
Skilled (Levels 3 - 5)	0	0,0	0	0,0	0	0
Highly skilled production (Levels 6 -8)	0	0,0	0	0,0	0	0
Highly skilled supervision (Levels 9 -1 2)	5	100,0	5	100,0	0	0
Senior management (Levels 13 - 16)	0	0,0	0	0,0	0	0
Total	5	100,0	5	100,0	0	0

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

Table 3.9.2: Foreign workers by major occupation, 1 April 2020 to 31 March 2021

Major Occupation	1 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% change
Deputy Director	1	20,0	1	20,0	0	0,0
Project Manager	1	20,0	1	20,0	0	0,0
Senior Agricultural Economist	1	20,0	1	20,0	0	0,0
State Veterinarian: FS & QA	1	20,0	1	20,0	0	0,0
State Veterinarian	1	20,0	1	20,0	0	0,0
Total	5	100,0	5	100,0	0	0,0

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

3.10 Leave utilisation for the period 1 January 2020 to 31 December 2020

The following tables provide an indication of the use of sick leave (Table 3.10.1) and incapacity leave (Table 3.10.2). In both instances, the estimated cost of the leave is also provided.

Table 3.10.1: Sick leave, 1 January 2020 to 31 December 2020

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Interns	73	49,3	31	209	14,8	2	21
Lower skilled (Levels 1 - 2)	968	91,0	111	138	80,4	9	409
Skilled (Levels 3 - 5)	2 225	89,2	221	292	75,7	10	1 419
Highly skilled production (Levels 6 -8)	1 084	89,3	148	230	64,3	7	1 332
Highly skilled supervision (Levels 9 - 12)	1 025	84,3	147	250	58,8	7	1 879
Senior management (Levels 13 - 16)	69	84,1	10	21	47,6	7	243
Total	5 444	88,0	668	1 140	58,6	8	5 303

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 (3) years. The three-year sick leave cycle started in January 2019 and ends in December 2021. The information in each case reflects the totals, excluding incapacity leave taken by employees. For an indication of incapacity leave taken, refer to Table 3.10.2.

Table 3.10.2: Incapacity leave, 1 January 2020 to 31 December 2020

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Interns	0	0,0	0	209	0,0	0	0
Lower skilled (Levels 1 - 2)	97	100,0	7	138	5,1	14	42
Skilled (Levels 3 - 5)	727	100,0	16	292	5,5	45	404
Highly skilled production (Levels 6 -8)	101	100,0	7	230	3,0	14	133
Highly skilled supervision (Levels 9 - 12)	13	100,0	2	250	0,8	7	24
Senior management (Levels 13 - 16)	0	0,0	0	21	0,0	0	0
Total	938	100,0	32	1 140	2,8	29	603

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 (3) years. If an employee has exhausted his or her normal sick leave, the employer must conduct an investigation into the nature and extent of the employee's incapacity. Such investigations must be carried out in accordance with item 10(1) of Schedule 8 of the Labour Relations Act (LRA).

Incapacity leave is not an unlimited amount of additional sick leave days at an employee's disposal. Incapacity leave is additional sick leave granted conditionally at the employer's discretion, as provided for in the Leave Determination and Policy on Incapacity Leave and Ill-Health Retirement (PILIR).

Table 3.10.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Coordinating Bargaining Council (PSCBC) in 2000 requires the management of annual leave to prevent high levels of accrued leave having to be paid at the time of termination of service.

Table 3.10.3: Annual leave, 1 January 2020 to 31 December 2020

Salary Band	Total days taken	Total number of employees using annual leave	Average number of days taken per employee
Interns	1 503	128	12
Lower skilled (Levels 1 - 2)	2 825	131	22
Skilled (Levels 3 - 5)	6 754	281	24
Highly skilled production (Levels 6 - 8)	4 910	221	22
Highly skilled supervision (Levels 9 - 12)	5 933	246	24
Senior management (Levels 13 - 16)	489	21	23
Total	22 414	1 028	22

Table 3.10.4: Capped leave, 1 January 2020 to 31 December 2020

Salary Band	Total capped leave available as at 31 Dec 2019	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 2020	Total capped leave available as at 31 Dec 2020
Lower skilled (Levels 1 - 2)	0	0	0	0	0	0
Skilled (Levels 3 - 5)	1 897	77	3	26	76	1 816
Highly skilled production (Levels 6 - 8)	989	50	2	25	35	945
Highly skilled supervision (Levels 9 - 12)	3 267	603	7	86	79	2 723
Senior management (Levels 13 - 16)	473	0	0	0	10	571
Total	6 626	730	12	61	200	6 054

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

Table 3.10.5: Leave pay-outs, 1 April 2020 to 31 March 2021

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs during 2020/21 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service	1 325	10	132 504
Current leave pay-outs on termination of service	1 297	124	10 459
Total	2 622	134	19 567

3.11 Health promotion programmes, including HIV and AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2020 to 31 March 2021

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
The nature of the Department's work does not expose employees to increased risk of contracting HIV and AIDS. Despite the very low occupational risk, all employees have been targeted at all levels in the Department.	<p>Due to the COVID-19 pandemic and lockdown conditions, the HIV Counselling and Testing (HCT) and wellness services were suspended. Employee Health and Wellness Services are rendered to all employees in need and include the following:</p> <ul style="list-style-type: none"> • 24/7/365 telephone counselling • Face-to-face counselling (four-session model) • Trauma and critical incident counselling • Advocacy on HIV and AIDS awareness, including online services • Training, coaching and targeted interventions, as required

Table 3.11.2: Details of health promotion including HIV and AIDS programmes, 1 April 2020 to 31 March 2021

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2016? If so, provide her or his name and position.	✓		Ms Letitia Isaacs, Acting Director: Organisational Behaviour (Department of the Premier)
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of our employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	✓		<p>The CSC in the Department of the Premier provides a transversal service to the eleven (11) departments, including the Department of Agriculture.</p> <p>A designated Employee Health and Wellness unit in the Directorate: Organisational Behaviour and the Chief Directorate: Organisation Development serves to promote the health and well-being of employees in the eleven (11) client departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors and two (2) EHW Practitioners.</p> <p>Budget: R4.293 m</p>
3. Has the Department introduced an employee assistance or health promotion programme for employees? If so, indicate the key elements and services of this programme.	✓		<p>The Department of the Premier has entered into a service level agreement with Metropolitan Health (an external service provider) to render an employee health and wellness service to the eleven (11) departments of the CSC.</p> <p>The following interventions were conducted: Emotional Intelligence, Team Cohesion and Team Alignment.</p> <p>These interventions targeted both employees and managers and was aimed at personal development to provide the necessary skills to improve relationships and to build a cohesive team. This involved presentations, workshops and group discussions to create awareness and encourage employees to have a proactive approach to limit the impact of these problems in the workplace.</p> <p>In view of the COVID-19 pandemic and adherence to strict protocols, all targeted Interventions were suspended for the year.</p>
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	✓		<p>The Provincial Employee Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The Department of Agriculture is represented by Mr Jan Jordaan and Ms Mariaan Ferreira.</p>

Question	Yes	No	Details, if yes
<p>5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies or practices so reviewed.</p>	✓		<p>The Transversal Management Framework for Employee Health and Wellness programme in the WCG is in effect and was adopted by the Coordinating Chamber of the PSCBC for the Western Cape province in December 2016.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness.</p> <p>Under the EHW banner, four EHW policies were approved. These include HIV & AIDS and TB management that responds to the prevention of discrimination against employees affected or infected by HIV/AIDS and TB in the workplace.</p> <p>Further to this, the DoH, that is the lead department for HIV and AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments of the WCG. The document is in line with the four pillars of the National EHW Strategic Framework 2018, as amended.</p> <p>During the reporting period, the transversal EHW policies including the HIV, AIDS and TB Management Policy have been reviewed against the DPSA policies and the National Strategic Plan for HIV, TB and STIs (2017-2022), which ensures inclusivity and elimination of discrimination and stigma against employees with HIV.</p>
<p>6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.</p>	✓		<p>The Provincial Strategic Plan on HIV & AIDS, STIs and TB 2017-2022 has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The aim is to:</p> <ul style="list-style-type: none"> • reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and the empowerment of employees • reduce unfair discrimination in access to services. This included ensuring that the Directorate: Employee Relations addresses complaints or grievances relating to unfair discrimination and provides training to employees. <p>Due to the COVID-19 pandemic, the Department could not implement the planned measures to address the stigma and discrimination against those infected or perceived to be infective with HIV, which are the following:</p> <ul style="list-style-type: none"> • Wellness screenings (blood pressure, glucose, cholesterol, TB, BMI) • HCT screenings • TB talks and screenings • Distributing posters and pamphlets • Condom distribution and spot talks • Commemoration of World AIDS Day and wellness events.
<p>7. Does the Department encourage its employees to undergo HIV Counselling and Testing (HCT)? If so, list the results that you have you achieved.</p>	✓		<p>HCT SESSIONS</p> <p>There were no wellness and HCT screening sessions in this reporting period due to the COVID-19 restrictions.</p>
<p>8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.</p>	✓		<p>The EHWP is monitored through quarterly and annual reporting, and trend analysis can be derived through the comparison of departmental utilisation and demographics, i.e. age, gender, problem profiling, employee vs. manager utilisation and number of cases. Themes and trends also provide a picture of the risks and effect that the EHW issues have on individuals and the workplace.</p>

3.12 Labour relations

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

Table 3.12.1: Collective agreements, 1 April 2020 to 31 March 2021

Total collective agreements	None
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Table 3.12.2 summarises the outcome of disciplinary hearings conducted in the Department for the period under review.

Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2020 to 31 March 2021

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Suspension without pay coupled with a final written warning	3	75,0
Dismissal	1	25,0
Total	4	100,0
Percentage of total employment		0,3

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

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2020 to 31 March 2021

Type of misconduct	Number	% of total
Wilfully or negligently mismanages finances	1	25,0
Absent from work without reason or permission	1	25,0
Under influence of habit-forming or stupefying drug	1	25,0
Assaults, attempts to or threatens to assault a person	1	25,0
Total	4	100,0

Table 3.12.4: Grievances lodged, 1 April 2020 to 31 March 2021

Grievances lodged	Number	% of total
Number of grievances resolved	8	61,5
Number of grievances not resolved	5	38,5
Total number of grievances lodged	13	100,0

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

Table 3.12.5: Disputes lodged with councils, 1 April 2020 to 31 March 2021

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	0	0,0
Number of disputes dismissed	2	100,0
Total number of disputes lodged	2	100,0

Note: Councils refer to the PSCBC and the General Public Service Sector Bargaining Council (GPSSBC). When a dispute is “upheld”, it means that the council endorses the appeal as legitimate and credible in favour of the aggrieved. When a dispute is “dismissed”, it means that the council is not ruling in favour of the aggrieved.

Table 3.12.6: Strike actions, 1 April 2020 to 31 March 2021

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

Table 3.12.7: Precautionary suspensions, 1 April 2020 to 31 March 2021

Precautionary suspensions	Number
Number of people suspended	2
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	110
Cost (R’000) of suspensions	97

Note: Precautionary suspensions refer to staff who were suspended with full pay while the case was being investigated.

3.13 Skills development

This section highlights the efforts of the Department with regard to skills development. Table 3.13.1 reflects 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 2020 to 31 March 2021

Occupational Categories	Gender	Number of employees as at 1 April 2020	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 - 16)	Female	7	0	5	0	5
	Male	9	0	3	0	3
Professionals (Salary Band 9 - 12)	Female	99	0	136	0	136
	Male	146	0	157	0	157
Technicians and associate professionals (Salary Band 6 - 8)	Female	120	0	204	0	204
	Male	93	0	101	0	101
Clerks (Salary Band 3 - 5)	Female	127	0	138	0	138
	Male	147	0	82	0	82
Elementary occupations (Salary Band 1 - 2)	Female	36	0	12	0	12
	Male	97	0	13	0	13
Sub Total	Female	389	0	495	0	495
	Male	492	0	356	0	356
Total		881	0	851	0	851
Employees with disabilities	Female	5	0	5	0	5
	Male	10	0	9	0	9

Note: The above table identifies the training needs at the start of the reporting period as per the Department's Workplace Skills Plan.

Table 3.13.2: Training provided, 1 April 2020 to 31 March 2021

Occupational Categories	Gender	Number of employees as at 31 March 2021	Training provided during the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 - 16)	Female	7	0	4	0	4
	Male	10	0	2	0	2
Professionals (Salary Band 9 - 12)	Female	97	0	41	0	41
	Male	142	0	66	0	66
Technicians and associate professionals (Salary Band 6 - 8)	Female	127	0	46	0	46
	Male	96	0	37	0	37
Clerks (Salary Band 3 - 5)	Female	127	0	22	0	22
	Male	151	0	14	0	14
Elementary occupations (Salary Band 1 - 2)	Female	36	0	0	0	0
	Male	94	0	6	0	6
Sub Total	Female	394	0	113	0	113
	Male	493	0	125	0	125
Total		887	0	238	0	238
Employees with disabilities	Female	5	0	0	0	0
	Male	10	0	1	0	1

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

3.14 Injury on duty

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

Table 3.14.1: Injury on duty, 1 April 2020 to 31 March 2021

Nature of injury on duty	Number	% of total
Required basic medical attention only	4	10,8
Temporary disablement	32	86,5
Permanent disablement	0	0,0
Fatal	1	2,7
Total	37	100,0
Percentage of total employment		3,1

3.15 Utilisation of consultants

The following tables relate information on the utilisation of consultants in the Department. In terms of the Public Service Regulations, “consultant” means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- (a) The rendering of expert advice
- (b) The drafting of proposals for the execution of specific tasks
- (c) The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department

Table 3.15.1/2: Report on consultant appointments using appropriated funds for the period 1 April 2020 and 31 March 2021

Programme	Consulting firm	Project title	Nature of the project	Total number of consultants who worked on the project	Duration: work days/hours	Contract value in rand	Payments made in financial year in rand	Total number of projects	B-BBEE level	Period ending
4	Alacrity Development	To perform an evaluation of the Meat Safety Programme of the WCDoA	To perform an evaluation of the Meat Safety Programme of the WCDoA	1	360	-	249 500	1	4	July 2019
1	Blue North Sustainability	Evaluation of farming in the arid areas of the WC province	Evaluation of farming in the arid areas of the WC province	7	115.5	999 925	999 925	1	4	January 2021
2	eLeaf	FruitLook 2020/21 season	FruitLook 2020/21 season	18	1324	10 378 166	10 201 000	1	Non-contributor	September 2021
1	Eloise Pretorius	Radio presenter	Radio presenter	1	104	1 135 680	-	1	4	October 2022
1	Evaluid	Performance evaluation	To support performance evaluation	1	1 728	-	49 620	1	Non-contributor	May 2020
1	Evaluid	To provide professional performance evaluation support services to the Department	To provide professional performance evaluation support services to the Department	1	240	306 651	98 200	1	Non-contributor	May 2021
1	Heli-X Cape Town (Pty) Ltd	Drone training	Implement drone technology remote pilot licence training	1	4 320	-	243 950	1	4	July 2020

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Vote 11: Department of Agriculture

Province of the Western Cape

Programme	Consulting firm	Project title	Nature of the project	Total number of consultants who worked on the project	Duration: work days/hours	Contract value in rand	Payments made in financial year in rand	Total number of projects	B-BBEE level	Period ending
1	Heli-X Cape Town (Pty) Ltd	To provide remote private licence training for prospective drone operators during the 2020/2021 financial year	To provide remote private licence training for prospective drone operators during the 2020/2021 financial year	1	105	486 000	306 000	1	4	March 2021
1	Heli-X Cape Town (Pty) Ltd	Appointment of a service provider to assist the DOA to obtain a Pras remotely piloted aircraft system (RPAS) operating certificate	Appointment of a service provider to assist the DOA to obtain a Pras operating certificate	1	300	195 000	58 500	1	4	December 2021
1	Hitchert and Associates (Pty) Ltd	To conduct an evaluation of the post-COVID-19 strategy of the WC agriculture sector	To conduct an evaluation of the post-COVID-19 strategy of the WC agriculture sector	1	45	487 600	487 600	1	4	November 2020
2	Impact Economix	Evaluation of the implementation of the SRM programme	Evaluation of the implementation of the SRM programme	3	120	-	348 210	1	4	July 2020

Table 3.15.3 Report on consultant appointments using donor funds for the period 1 April 2020 and 31 March 2021

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

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2020 and 31 March 2021

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Nil			

Part E

Financial Information



1. REPORT OF THE AUDITOR-GENERAL

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

Report on the audit of the financial statements

Qualified opinion

1. I have audited the financial statements of the Western Cape Department of Agriculture, set out on pages 241 to 345, which comprise the appropriation statement, statement of financial position as at 31 March 2021, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the possible effect of the matters described in the basis for qualified opinion section of this auditor's report, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Agriculture as at 31 March 2021, and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act, 1 of 1999 (PFMA) and the Division of Revenue Act 4 of 2020 (Dora).

Basis for qualified opinion

Transfers and subsidies

3. The department did not account for payments made to implementing agents in accordance with the requirements of the MCS. The department budgeted and accounted for these payments as transfers and subsidies instead of either expenditure for capital assets or goods and services, as required by the MCS. Consequently, transfers and subsidies was overstated by R214 255 000 (2020: R207 356 000), as stated in note 8 to the financial statements, and the following components of the financial statements were understated or not disclosed:
 - Expenditure for capital assets or goods and services classified according to the nature of the expense incurred
 - Capital assets that belong to the department acquired or created under these arrangements
 - Inventory for distribution
 - Appropriate adjustments to the appropriation statement to reflect the correct classification of transactions, as required by the MCS
 - Principal-agent relationships.
4. I was not able to determine the full extent of all the affected financial statement components or misstatements as it was impracticable to do so. Due to the above misstatements, the financial statements submitted for auditing were not prepared in accordance with the MCS and/ or supported by full and proper records, as required by section 40(1)(a) and (b) of the PFMA.

Irregular expenditure

5. Section 40(3)(b)(i) of the PFMA requires the disclosure of irregular expenditure incurred. The department made payment to implementing agents without applying the treasury regulations which were not included in the irregular expenditure disclosed. As the department did not quantify the full extent of the irregular expenditure, it was impracticable to determine the resultant understatement of the irregular expenditure of R213 000 (2020: R29 000) as disclosed in note 25 to the financial statements.

Context for the opinion

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

Emphasis of matters

9. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Subsequent events

10. With reference to note 29 to the financial statements, the department is a defendant in a damages claim. The department is opposing the claim. The ultimate outcome of the matter could not be determined and no provision for any liability that may result was made in the financial statements.

Other matter

11. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

12. The supplementary information set out on pages 346 to 359 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Responsibilities of the accounting officer for the financial statements

13. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

14. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

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

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

Report on the audit of the annual performance report

Introduction and scope

17. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected programme presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
18. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
19. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2021:

Programmes	Pages in the annual performance report
Programme 3 - Farmer Support and Development	107 - 117

20. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
21. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme:
- Programme 3 - Farmer Support and Development

Other matters

22. I draw attention to the matter below.

Achievement of planned targets

23. Refer to the annual performance report on pages 107 to 117 for information on the achievement of planned targets for the year and management's explanations provided for the under/over achievement of targets.

Report on the audit of compliance with legislation

Introduction and scope

24. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
25. The material findings on compliance with specific matters in key legislation are as follows:

Annual financial statements

26. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and/ or supported by full and proper records, as required by section 40(1)(a) and (b) of the PFMA. Material misstatements identified by the auditors in the submitted financial statements were not adequately corrected, which resulted in the financial statements receiving a qualified opinion.

Other information

27. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and the selected programme presented in the annual performance report that have been specifically reported in this auditor's report.
28. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.

29. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
30. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact.
31. I have nothing to report in this regard.

Internal control deficiencies

32. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion and the findings on compliance with legislation included in this report.
33. The modified audit outcome is as a result of a difference in interpretation of the MCS by the department, which resulted in the funds transferred by the department to the entities being misclassified.
34. The modified audit outcome is as a result of a difference in interpretation of the MCS by the department which consequently resulted in the misclassification of the funds transferred by the department to the entities.

Auditor-General

Cape Town

31 July 2021



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence

Annexure – Auditor-General’s responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programme and on the department’s compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:
 - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department’s internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Western Cape Department of Agriculture to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a department to cease operating as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

2. ANNUAL FINANCIAL STATEMENTS

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**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Appropriation per programme									
2020/21								2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	148,720	-	(4,814)	143,906	142,113	1,793	98,8%	129,442	124,671
2. Sustainable Resource Management	121,865	-	6,118	127,983	125,983	2,000	98,4%	133,518	130,375
3. Farmer Support and Development	282,898	-	6,573	289,471	289,468	3	100,0%	310,538	307,819
4. Veterinary Services	101,762	-	(4,289)	97,473	94,841	2,632	97,3%	105,560	99,104
5. Research and Technology Development	151,689	-	(677)	151,012	149,858	1,154	99,2%	143,557	143,557
6. Agricultural Economics Services	40,012	-	(129)	39,883	39,410	473	98,8%	35,211	34,878
7. Structured Agricultural Education and Training	55,490	-	(673)	54,817	54,403	414	99,2%	64,086	64,062
8. Rural Development	26,367	-	(2,109)	24,258	21,780	2,478	89,8%	26,017	24,454
TOTAL	928,803	-		928,803	917,856	10,947	98,8%	947,929	928,920
Reconciliation with statement of financial performance									
ADD: Departmental receipts				9,100				20,643	
Actual amounts per statement of financial performance (total revenue)				937,903				968,572	
Actual amounts per statement of financial performance (total expenditure)					917,856				928,920

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Appropriation per economic classification									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	636,217	(66,933)	(9,219)	560,065	549,118	10,947	98,0%	590,910	573,942
Compensation of employees	405,144	(7,321)	-	397,823	397,823	-	100,0%	404,555	404,555
Salaries and wages	347,901	(11,491)	-	336,410	336,410	-	100,0%	347,768	347,768
Social contributions	57,243	4,170	-	61,413	61,413	-	100,0%	56,787	56,787
Goods and services	230,930	(59,573)	(9,219)	162,138	151,191	10,947	93,2%	186,268	169,300
Administrative fees	1,536	(96)	-	1,440	1,307	133	90,8%	1,914	1,914
Advertising	1,260	283	-	1,543	1,243	300	80,6%	967	967
Minor assets	2,020	735	-	2,755	2,755	-	100,0%	3,520	1,520
Audit costs: External	3,925	(373)	-	3,552	3,552	-	100,0%	4,339	4,339
Bursaries: Employees	1,383	245	-	1,628	1,628	-	100,0%	1,060	1,060
Catering: Departmental activities	672	(525)	-	147	147	-	100,0%	1,905	1,905
Communication (G&S)	5,002	(197)	-	4,805	4,805	-	100,0%	6,406	6,406
Computer services	9,083	(1,968)	(2,000)	5,115	5,115	-	100,0%	4,458	4,458
Consultants: Business and advisory services	31,104	(12,841)	(2,081)	16,182	13,704	2,478	84,7%	23,446	19,645
Infrastructure and planning services	2,300	307	-	2,607	607	2,000	23,3%	778	778
Laboratory services	1,446	1,013	-	2,459	1,959	500	79,7%	702	702
Legal services	503	(209)	-	294	294	-	100,0%	192	192
Contractors	29,050	(10,114)	-	18,936	17,336	1,600	91,6%	10,165	10,006
Agency and support/outsourced services	7,503	320	(500)	7,323	7,046	277	96,2%	11,535	4,870
Entertainment	14	13	-	27	27	-	100,0%	69	69
Fleet services	8,270	(2,089)	-	6,181	6,181	-	100,0%	10,702	10,702
Inventory: Clothing material and accessories	138	(138)	-	-	-	-	-	-	-
Inventory: Medicine	10	(10)	-	-	-	-	-	-	-
Consumable supplies	51,772	(13,385)	-	38,387	36,919	1,468	96,2%	28,795	28,795
Consumable: Stationery, printing and office supplies	3,943	(747)	-	3,196	3,196	-	100,0%	2,423	2,423
Operating leases	2,688	214	-	2,902	2,477	425	85,4%	3,281	2,748
Property payments	39,777	(6,086)	(4,638)	29,053	27,997	1,056	96,4%	35,156	33,729
Transport provided: Departmental activity	127	(116)	-	11	11	-	100,0%	207	207
Travel and subsistence	10,871	(1,114)	-	9,757	9,047	710	92,7%	24,881	23,498
Training and development	12,092	(10,966)	-	1,126	1,126	-	100,0%	4,316	3,830
Operating payments	3,602	(1,120)	-	2,482	2,482	-	100,0%	3,197	3,197
Venues and facilities	177	(177)	-	-	-	-	-	1,257	743

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Appropriation per economic classification									
Economic classification	2020/21							2019/20	
	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	662	(432)	-	230	230	-	100,0%	597	597
Interest and rent on land	143	(39)	-	104	104	-	100,0%	87	87
Interest (incl. interest on unitary payments (PPP))	8	-	-	8	8	-	100,0%	-	-
Rent on land	135	(39)	-	96	96	-	100,0%	87	87
Transfers and subsidies	264,387	47,362	9,219	320,968	320,968	-	100,0%	316,699	314,658
Provinces and municipalities	42	20	-	62	62	-	100,0%	84	84
Provinces	1	-	-	1	1	-	100,0%	-	-
Provincial agencies and funds	1	-	-	1	1	-	100,0%	-	-
Municipalities	41	20	-	61	61	-	100,0%	84	84
Municipal bank accounts	41	20	-	61	61	-	100,0%	84	84
Departmental agencies and accounts	2,561	1,884	(53)	4,392	4,392	-	100,0%	2,966	2,966
Departmental agencies	2,561	1,884	(53)	4,392	4,392	-	100,0%	2,966	2,966
Higher education institutions	100	1,000	-	1,100	1,100	-	100,0%	100	100
Public corporations and private enterprises	180,800	24,183	9,272	214,255	214,255	-	100,0%	209,397	207,356
Public corporations	180,014	24,919	9,272	214,205	214,205	-	100,0%	209,020	206,979
Other transfers to public corporations	180,014	24,919	9,272	214,205	214,205	-	100,0%	209,020	206,979
Private enterprises	786	(736)	-	50	50	-	100,0%	377	377
Other transfers to private enterprises	786	(736)	-	50	50	-	100,0%	377	377
Non-profit institutions	74,456	18,426	-	92,882	92,882	-	100,0%	94,087	94,087
Households	6,428	1,849	-	8,277	8,277	-	100,0%	10,065	10,065
Social benefits	1,514	1,108	-	2,622	2,622	-	100,0%	3,010	3,010
Other transfers to households	4,914	741	-	5,655	5,655	-	100,0%	7,055	7,055
Payments for capital assets	28,186	19,458	-	47,644	47,644	-	100,0%	40,190	40,190
Buildings and other fixed structures	1,705	5,382	-	7,087	7,087	-	100,0%	4,381	4,381
Buildings	203	5,977	-	6,180	6,180	-	100,0%	11	11
Other fixed structures	1,502	(595)	-	907	907	-	100,0%	4,370	4,370
Machinery and equipment	26,374	11,561	-	37,935	37,935	-	100,0%	34,921	34,921
Transport equipment	15,331	4,717	-	20,048	20,048	-	100,0%	19,287	19,287
Other machinery and equipment	11,043	6,844	-	17,887	17,887	-	100,0%	15,634	15,634
Software and other intangible assets	107	2,515	-	2,622	2,622	-	100,0%	888	888
Payments for financial assets	13	113	-	126	126	-	100,0%	130	130
Total	928,803	-	-	928,803	917,856	10,947	98,8%	947,929	928,920

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Programme 1: Administration									
	2020/21							2019/20	
	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
Subprogramme									
1. Office of the MEC	7,508	(260)	-	7,248	7,248	-	100,0%	6,914	6,914
2. Senior Management	29,436	3,344	-	32,780	32,780	-	100,0%	16,904	14,666
3. Corporate Services	56,690	1,279	(4,710)	53,259	52,668	591	98,9%	52,592	50,059
4. Financial Management	47,166	(2,765)	(104)	44,297	43,395	902	98,0%	45,722	45,722
5. Communication Services	7,920	(1,598)	-	6,322	6,022	300	95,3%	7,310	7,310
Total for Subprogrammes	148,720	-	(4,814)	143,906	142,113	1,793	98,8%	129,442	124,671
Economic classification									
Current payments	125,439	(9,565)	(4,814)	111,060	109,267	1,793	98,4%	118,534	113,763
Compensation of employees	77,201	-	(1,603)	75,598	75,598	-	100,0%	73,410	73,410
Salaries and wages	65,412	(924)	(1,603)	62,885	62,885	-	100,0%	63,419	63,419
Social contributions	11,789	924	-	12,713	12,713	-	100,0%	9,991	9,991
Goods and services	48,101	(9,526)	(3,211)	35,364	33,571	1,793	94,9%	45,037	40,266
Administrative fees	523	(43)	-	480	347	133	72,3%	463	463
Advertising	388	413	-	801	501	300	62,5%	684	684
Minor assets	490	832	-	1,322	1,322	-	100,0%	2,100	100
Audit costs: External	3,923	(371)	-	3,552	3,552	-	100,0%	4,339	4,339
Bursaries: Employees	197	352	-	549	549	-	100,0%	136	136
Catering: Departmental activities	303	(271)	-	32	32	-	100,0%	219	219
Communication (G&S)	2,111	(598)	-	1,513	1,513	-	100,0%	2,268	2,268
Computer services	3,407	(307)	-	3,100	3,100	-	100,0%	2,966	2,966
Consultants: Business and advisory services	5,829	(2,601)	-	3,228	3,228	-	100,0%	6,682	4,444
Infrastructure and planning services	-	-	-	-	-	-	-	23	23
Laboratory services	26	(18)	-	8	8	-	100,0%	77	77
Legal services	503	(227)	-	276	276	-	100,0%	184	184
Contractors	812	(100)	-	712	644	68	90,4%	1,081	1,081
Agency and support/outsourced services	902	(457)	-	445	445	-	100,0%	480	480
Entertainment	13	13	-	26	26	-	100,0%	43	43
Fleet services	923	(252)	-	671	671	-	100,0%	927	927
Consumable supplies	2,495	(665)	-	1,830	1,665	165	91,0%	1,135	1,135
Consumable: Stationery, printing and office supplies	1,252	(9)	-	1,243	1,243	-	100,0%	544	544
Operating leases	762	172	-	934	709	225	75,9%	1,292	759
Property payments	19,271	(4,144)	(3,211)	11,916	11,328	588	95,1%	13,748	13,748
Transport provided: Departmental activity	23	(23)	-	-	-	-	-	45	45

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Programme 1: Administration									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Travel and subsistence	1,431	(291)	-	1,140	826	314	72,5%	3,092	3,092
Training and development	359	(102)	-	257	257	-	100,0%	854	854
Operating payments	1,994	(724)	-	1,270	1,270	-	100,0%	1,489	1,489
Venues and facilities	5	(5)	-	-	-	-	-	12	12
Rental and hiring	159	(100)	-	59	59	-	100,0%	154	154
Interest and rent on land	137	(39)	-	98	98	-	100,0%	87	87
Interest (incl. interest on unitary payments (PPP))	2	-	-	2	2	-	100,0%	-	-
Rent on land	135	(39)	-	96	96	-	100,0%	87	87
Transfers and subsidies	16,202	5,687	-	21,889	21,889	-	100,0%	6,073	6,073
Provinces and municipalities	2	-	-	2	2	-	100,0%	4	4
Municipalities	2	-	-	2	2	-	100,0%	4	4
Municipal bank accounts	2	-	-	2	2	-	100,0%	4	4
Departmental agencies and accounts	2	3	-	5	5	-	100,0%	4	4
Departmental agencies	2	3	-	5	5	-	100,0%	4	4
Higher education institutions	100	-	-	100	100	-	100,0%	100	100
Public corporations and private enterprises	-	5,000	-	5,000	5,000	-	100,0%	100	100
Public corporations	-	5,000	-	5,000	5,000	-	100,0%	-	-
Other transfers to public corporations	-	5,000	-	5,000	5,000	-	100,0%	-	-
Private enterprises	-	-	-	-	-	-	-	100	100
Other transfers to private enterprises	-	-	-	-	-	-	-	100	100
Non-profit institutions	12,262	503	-	12,765	12,765	-	100,0%	648	648
Households	3,836	181	-	4,017	4,017	-	100,0%	5,217	5,217
Social benefits	212	97	-	309	309	-	100,0%	604	604
Other transfers to households	3,624	84	-	3,708	3,708	-	100,0%	4,613	4,613
Payments for capital assets	7,076	3,839	-	10,915	10,915	-	100,0%	4,722	4,722
Buildings and other fixed structures	-	5,959	-	5,959	5,959	-	100,0%	-	-
Buildings	-	5,791	-	5,791	5,791	-	100,0%	-	-
Other fixed structures	-	168	-	168	168	-	100,0%	-	-
Machinery and equipment	6,976	(2,020)	-	4,956	4,956	-	100,0%	4,722	4,722
Transport equipment	2,580	201	-	2,781	2,781	-	100,0%	3,349	3,349
Other machinery and equipment	4,396	(2,221)	-	2,175	2,175	-	100,0%	1,373	1,373
Software and other intangible assets	100	(100)	-	-	-	-	-	-	-
Payments for financial assets	3	39	-	42	42	-	100,0%	113	113
Total	148,720	-	(4,814)	143,906	142,113	1,793	98,8%	129,442	124,671

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

1.1 OFFICE OF THE MEC									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6,954	(15)	-	6,939	6,939	-	100,0%	6,542	6,542
Compensation of employees	5,620	228	-	5,848	5,848	-	100,0%	5,395	5,395
Salaries and wages	5,130	228	-	5,358	5,358	-	100,0%	4,933	4,933
Social contributions	490	-	-	490	490	-	100,0%	462	462
Goods and services	1,334	(243)	-	1,091	1,091	-	100,0%	1,147	1,147
Administrative fees	15	(4)	-	11	11	-	100,0%	13	13
Minor assets	11	(10)	-	1	1	-	100,0%	9	9
Catering: Departmental activities	25	(25)	-	-	-	-	-	-	-
Communication (G&S)	94	(8)	-	86	86	-	100,0%	92	92
Computer services	-	8	-	8	8	-	100,0%	-	-
Laboratory services	-	-	-	-	-	-	-	7	7
Contractors	-	-	-	-	-	-	-	4	4
Entertainment	13	8	-	21	21	-	100,0%	11	11
Fleet services	331	17	-	348	348	-	100,0%	302	302
Consumable supplies	20	(8)	-	12	12	-	100,0%	7	7
Consumable: Stationery, printing and office supplies	74	(44)	-	30	30	-	100,0%	16	16
Operating leases	253	83	-	336	336	-	100,0%	263	263
Travel and subsistence	453	(217)	-	236	236	-	100,0%	421	421
Training and development	25	(25)	-	-	-	-	-	-	-
Operating payments	5	(3)	-	2	2	-	100,0%	2	2
Rental and hiring	15	(15)	-	-	-	-	-	-	-
Transfers and subsidies	2	(1)	-	1	1	-	100,0%	96	96
Departmental agencies and accounts	2	(1)	-	1	1	-	100,0%	1	1
Departmental agencies (non-business entities)	2	(1)	-	1	1	-	100,0%	1	1
Households	-	-	-	-	-	-	-	95	95
Social benefits	-	-	-	-	-	-	-	95	95
Payments for capital assets	552	(244)	-	308	308	-	100,0%	276	276
Machinery and equipment	552	(244)	-	308	308	-	100,0%	276	276
Transport equipment	500	(196)	-	304	304	-	100,0%	265	265
Other machinery and equipment	52	(48)	-	4	4	-	100,0%	11	11
Total	7,508	(260)	-	7,248	7,248	-	100,0%	6,914	6,914

APPROPRIATION STATEMENT
for the year ended 31 March 2021

1.2 SENIOR MANAGEMENT									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	16,195	(1,793)	-	14,402	14,402	-	100,0%	15,840	13,602
Compensation of employees	8,845	809	-	9,654	9,654	-	100,0%	7,997	7,997
Salaries and wages	5,949	650	-	6,599	6,599	-	100,0%	7,093	7,093
Social contributions	2,896	159	-	3,055	3,055	-	100,0%	904	904
Goods and services	7,350	(2,602)	-	4,748	4,748	-	100,0%	7,843	5,605
Administrative fees	20	(20)	-	-	-	-	-	9	9
Advertising	-	-	-	-	-	-	-	12	12
Minor assets	116	(52)	-	64	64	-	100,0%	19	19
Catering: Departmental activities	141	(116)	-	25	25	-	100,0%	85	85
Communication (G&S)	115	(19)	-	96	96	-	100,0%	82	82
Computer services	16	-	-	16	16	-	100,0%	-	-
Consultants: Business and advisory services	5,390	(2,162)	-	3,228	3,228	-	100,0%	5,998	3,760
Contractors	67	35	-	102	102	-	100,0%	117	117
Agency and support/outsourced services	72	(72)	-	-	-	-	-	-	-
Entertainment	-	4	-	4	4	-	100,0%	17	17
Fleet services	20	(19)	-	1	1	-	100,0%	1	1
Consumable supplies	352	(3)	-	349	349	-	100,0%	105	105
Consumable: Stationery, printing and office supplies	129	9	-	138	138	-	100,0%	87	87
Operating leases	87	(32)	-	55	55	-	100,0%	83	83
Property payments	463	(183)	-	280	280	-	100,0%	425	425
Travel and subsistence	213	(81)	-	132	132	-	100,0%	633	633
Training and development	52	149	-	201	201	-	100,0%	28	28
Operating payments	12	(9)	-	3	3	-	100,0%	36	36
Rental and hiring	85	(31)	-	54	54	-	100,0%	106	106
Transfers and subsidies	12,747	5,251	-	17,998	17,998	-	100,0%	748	748
Higher education institutions	100	-	-	100	100	-	100,0%	100	100
Public corporations and private enterprises	-	5,000	-	5,000	5,000	-	100,0%	-	-
Public corporations	-	5,000	-	5,000	5,000	-	100,0%	-	-
Other transfers to public corporations	-	5,000	-	5,000	5,000	-	100,0%	-	-
Non-profit institutions	12,262	503	-	12,765	12,765	-	100,0%	648	648
Households	385	(252)	-	133	133	-	100,0%	-	-
Social benefits	115	(2)	-	113	113	-	100,0%	-	-
Other transfers to households	270	(250)	-	20	20	-	100,0%	-	-
Payments for capital assets	494	(114)	-	380	380	-	100,0%	316	316
Machinery and equipment	494	(114)	-	380	380	-	100,0%	316	316
Transport equipment	93	(93)	-	-	-	-	-	160	160
Other machinery and equipment	401	(21)	-	380	380	-	100,0%	156	156
Total	29,436	3,344	-	32,780	32,780	-	100,0%	16,904	14,666

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

1.3 CORPORATE SERVICES									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	49,454	(3,473)	(4,710)	41,271	40,680	591	98,6%	46,316	43,783
Compensation of employees	27,649	-	(1,499)	26,150	26,150	-	100,0%	25,801	25,801
Salaries and wages	24,465	(396)	(1,499)	22,570	22,570	-	100,0%	22,514	22,514
Social contributions	3,184	396	-	3,580	3,580	-	100,0%	3,287	3,287
Goods and services	21,804	(3,473)	(3,211)	15,120	14,529	591	96,1%	20,515	17,982
Administrative fees	474	(18)	-	456	323	133	70,8%	401	401
Minor assets	141	1,019	-	1,160	1,160	-	100,0%	2,003	3
Bursaries: Employees	-	35	-	35	35	-	100,0%	-	-
Catering: Departmental activities	112	(112)	-	-	-	-	-	79	79
Communication (G&S)	273	(5)	-	268	268	-	100,0%	855	855
Computer services	-	-	-	-	-	-	-	31	31
Consultants: Business and advisory services	1	(1)	-	-	-	-	-	502	502
Laboratory services	26	(18)	-	8	8	-	100,0%	70	70
Contractors	534	(406)	-	128	60	68	46,9%	445	445
Agency and support/outsourced services	442	(171)	-	271	271	-	100,0%	341	341
Entertainment	-	-	-	-	-	-	-	11	11
Fleet services	267	(91)	-	176	176	-	100,0%	388	388
Consumable supplies	1,039	99	-	1,138	973	165	85,5%	578	578
Consumable: Stationery, printing and office supplies	407	113	-	520	520	-	100,0%	112	112
Operating leases	220	194	-	414	189	225	45,7%	784	251
Property payments	17,025	(3,865)	(3,211)	9,949	9,949	-	100,0%	11,617	11,617
Transport provided: Departmental activity	23	(23)	-	-	-	-	-	-	-
Travel and subsistence	335	(33)	-	302	302	-	100,0%	1,484	1,484
Training and development	57	(41)	-	16	16	-	100,0%	584	584
Operating payments	427	(149)	-	278	278	-	100,0%	185	185
Venues and facilities	-	-	-	-	-	-	-	8	8
Rental and hiring	1	-	-	1	1	-	100,0%	37	37
Interest and rent on land	1	-	-	1	1	-	100,0%	-	-
Interest (incl. interest on unitary payments (PPP))	1	-	-	1	1	-	100,0%	-	-
Transfers and subsidies	3,405	397	-	3,802	3,802	-	100,0%	5,067	5,067
Provinces and municipalities	1	1	-	2	2	-	100,0%	3	3
Municipalities	1	1	-	2	2	-	100,0%	3	3
Municipal bank accounts	1	1	-	2	2	-	100,0%	3	3
Departmental agencies and accounts	-	2	-	2	2	-	100,0%	3	3
Departmental agencies	-	2	-	2	2	-	100,0%	3	3

APPROPRIATION STATEMENT
for the year ended 31 March 2021

1.3 CORPORATE SERVICES									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Households	3,404	394	-	3,798	3,798	-	100,0%	5,061	5,061
Social benefits	50	60	-	110	110	-	100,0%	451	451
Other transfers to households	3,354	334	-	3,688	3,688	-	100,0%	4,610	4,610
Payments for capital assets	3,828	4,354	-	8,182	8,182	-	100,0%	1,096	1,096
Buildings and other fixed structures	-	5,959	-	5,959	5,959	-	100,0%	-	-
Buildings	-	5,791	-	5,791	5,791	-	100,0%	-	-
Other fixed structures	-	168	-	168	168	-	100,0%	-	-
Machinery and equipment	3,728	(1,505)	-	2,223	2,223	-	100,0%	1,096	1,096
Transport equipment	586	368	-	954	954	-	100,0%	827	827
Other machinery and equipment	3,142	(1,873)	-	1,269	1,269	-	100,0%	269	269
Software and other intangible assets	100	(100)	-	-	-	-	-	-	-
Payments for financial assets	3	1	-	4	4	-	100,0%	113	113
Total	56,690	1,279	(4,710)	53,259	52,668	591	98,9%	52,592	50,059

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

1.4 FINANCIAL MANAGEMENT									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	45,180	(2,761)	(104)	42,315	41,413	902	97,9%	42,906	42,906
Compensation of employees	32,484	(1,134)	(104)	31,246	31,246	-	100,0%	31,699	31,699
Salaries and wages	27,621	(1,461)	(104)	26,056	26,056	-	100,0%	26,715	26,715
Social contributions	4,863	327	-	5,190	5,190	-	100,0%	4,984	4,984
Goods and services	12,560	(1,588)	-	10,972	10,070	902	91,8%	11,120	11,120
Administrative fees	14	(1)	-	13	13	-	100,0%	17	17
Advertising	35	(18)	-	17	17	-	100,0%	8	8
Minor assets	198	(108)	-	90	90	-	100,0%	60	60
Audit costs: External	3,923	(371)	-	3,552	3,552	-	100,0%	4,339	4,339
Bursaries: Employees	197	317	-	514	514	-	100,0%	115	115
Catering: Departmental activities	25	(18)	-	7	7	-	100,0%	26	26
Communication (G&S)	124	54	-	178	178	-	100,0%	117	117
Computer services	3,117	(117)	-	3,000	3,000	-	100,0%	2,871	2,871
Consultants: Business and advisory services	25	(25)	-	-	-	-	-	4	4
Infrastructure and planning services	-	-	-	-	-	-	-	23	23
Legal services	503	(227)	-	276	276	-	100,0%	184	184
Contractors	35	(13)	-	22	22	-	100,0%	168	168
Agency and support/outsourced services	155	(1)	-	154	154	-	100,0%	50	50
Entertainment	-	1	-	1	1	-	100,0%	4	4
Fleet services	245	(111)	-	134	134	-	100,0%	197	197
Consumable supplies	1,002	(788)	-	214	214	-	100,0%	301	301
Consumable: Stationery, printing and office supplies	580	(74)	-	506	506	-	100,0%	294	294
Operating leases	177	(62)	-	115	115	-	100,0%	140	140
Property payments	1,638	49	-	1,687	1,099	588	65,1%	1,706	1,706
Travel and subsistence	347	115	-	462	148	314	32,0%	417	417
Training and development	204	(178)	-	26	26	-	100,0%	64	64
Operating payments	4	(4)	-	-	-	-	-	-	-
Venues and facilities	5	(5)	-	-	-	-	-	4	4
Rental and hiring	7	(3)	-	4	4	-	100,0%	11	11
Interest and rent on land	136	(39)	-	97	97	-	100,0%	87	87
Interest (incl. interest on unitary payments (PPP))	1	-	-	1	1	-	100,0%	-	-
Rent on land	135	(39)	-	96	96	-	100,0%	87	87
Transfers and subsidies	48	38	-	86	86	-	100,0%	59	59
Provinces and municipalities	1	(1)	-	-	-	-	-	1	1
Municipalities	1	(1)	-	-	-	-	-	1	1
Municipal bank accounts	1	(1)	-	-	-	-	-	1	1
Households	47	39	-	86	86	-	100,0%	58	58
Social benefits	47	39	-	86	86	-	100,0%	58	58
Payments for capital assets	1,938	(80)	-	1,858	1,858	-	100,0%	2,757	2,757
Machinery and equipment	1,938	(80)	-	1,858	1,858	-	100,0%	2,757	2,757
Transport equipment	1,300	150	-	1,450	1,450	-	100,0%	2,017	2,017
Other machinery and equipment	638	(230)	-	408	408	-	100,0%	740	740
Payments for financial assets	-	38	-	38	38	-	100,0%	-	-
Total	47,166	(2,765)	(104)	44,297	43,395	902	98,0%	45,722	45,722

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

1.5 COMMUNICATION SERVICES									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7,656	(1,523)	-	6,133	5,833	300	95,1%	6,930	6,930
Compensation of employees	2,603	97	-	2,700	2,700	-	100,0%	2,518	2,518
Salaries and wages	2,247	55	-	2,302	2,302	-	100,0%	2,164	2,164
Social contributions	356	42	-	398	398	-	100,0%	354	354
Goods and services	5,053	(1,620)	-	3,433	3,133	300	91,3%	4,412	4,412
Administrative fees	-	-	-	-	-	-	-	23	23
Advertising	353	431	-	784	484	300	61,7%	664	664
Minor assets	24	(17)	-	7	7	-	100,0%	9	9
Bursaries: Employees	-	-	-	-	-	-	-	21	21
Catering: Departmental activities	-	-	-	-	-	-	-	29	29
Communication (G&S)	1,505	(620)	-	885	885	-	100,0%	1,122	1,122
Computer services	274	(198)	-	76	76	-	100,0%	64	64
Consultants: Business and advisory services	413	(413)	-	-	-	-	-	178	178
Contractors	176	284	-	460	460	-	100,0%	347	347
Agency and support/outsourced services	233	(213)	-	20	20	-	100,0%	89	89
Fleet services	60	(48)	-	12	12	-	100,0%	39	39
Consumable supplies	82	35	-	117	117	-	100,0%	144	144
Consumable: Stationery, printing and office supplies	62	(13)	-	49	49	-	100,0%	35	35
Operating leases	25	(11)	-	14	14	-	100,0%	22	22
Property payments	145	(145)	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	45	45
Travel and subsistence	83	(75)	-	8	8	-	100,0%	137	137
Training and development	21	(7)	-	14	14	-	100,0%	178	178
Operating payments	1,546	(559)	-	987	987	-	100,0%	1,266	1,266
Rental and hiring	51	(51)	-	-	-	-	-	-	-
Transfers and subsidies	-	2	-	2	2	-	100,0%	103	103
Departmental agencies and accounts	-	2	-	2	2	-	100,0%	-	-
Departmental agencies	-	2	-	2	2	-	100,0%	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	100	100
Private enterprises	-	-	-	-	-	-	-	100	100
Other transfers to private enterprises	-	-	-	-	-	-	-	100	100
Households	-	-	-	-	-	-	-	3	3
Other transfers to households	-	-	-	-	-	-	-	3	3
Payments for capital assets	264	(77)	-	187	187	-	100,0%	277	277
Machinery and equipment	264	(77)	-	187	187	-	100,0%	277	277
Transport equipment	101	(28)	-	73	73	-	100,0%	80	80
Other machinery and equipment	163	(49)	-	114	114	-	100,0%	197	197
Total	7,920	(1,598)	-	6,322	6,022	300	95,3%	7,310	7,310

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Programme 2: Sustainable Resource Management									
	2020/21							2019/20	
	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
Subprogramme									
1. Engineering Services	32,942	(3,195)	335	30,082	30,082	-	100,0%	31,911	28,927
2. LandCare	46,986	(1,916)	611	45,681	45,681	-	100,0%	33,582	33,423
3. Land Use Management	2,519	(1,362)	35	1,192	1,192	-	100,0%	1,274	1,274
4. Disaster Risk Management	39,418	6,473	5,137	51,028	49,028	2,000	96,1%	66,751	66,751
Total for subprogrammes	121,865	-	6,118	127,983	125,983	2,000	98,4%	133,518	130,375
Economic classification									
Current payments	78,787	(19,866)	1,574	60,495	58,495	2,000	96,7%	49,240	46,097
Compensation of employees	26,258	-	1,574	27,832	27,832	-	100,0%	27,805	27,805
Salaries and wages	23,130	(382)	1,574	24,322	24,322	-	100,0%	24,462	24,462
Social contributions	3,128	382	-	3,510	3,510	-	100,0%	3,343	3,343
Goods and services	52,528	(19,866)	-	32,662	30,662	2,000	93,9%	21,435	18,292
Administrative fees	242	(25)	-	217	217	-	100,0%	8	8
Advertising	52	(52)	-	-	-	-	-	2	2
Minor assets	350	(295)	-	55	55	-	100,0%	107	107
Bursaries: Employees	-	81	-	81	81	-	100,0%	26	26
Catering: Departmental activities	169	(150)	-	19	19	-	100,0%	169	169
Communication (G&S)	355	(73)	-	282	282	-	100,0%	264	264
Computer services	402	(56)	-	346	346	-	100,0%	524	524
Consultants: Business and advisory services	12,284	(2,083)	-	10,201	10,201	-	100,0%	9,859	9,859
Infrastructure and planning services	2,300	84	-	2,384	384	2,000	16,1%	715	715
Laboratory services	3	194	-	197	197	-	100,0%	3	3
Contractors	22,778	(13,713)	-	9,065	9,065	-	100,0%	533	374
Agency and support/outsourced services	35	(1)	-	34	34	-	100,0%	34	34
Fleet services	977	(614)	-	363	363	-	100,0%	766	766
Consumable supplies	7,027	(1,007)	-	6,020	6,020	-	100,0%	180	180
Consumable: Stationery, printing and office supplies	323	(196)	-	127	127	-	100,0%	73	73
Operating leases	165	(26)	-	139	139	-	100,0%	122	122
Property payments	1,547	(611)	-	936	936	-	100,0%	2,597	1,177
Transport provided: Departmental activity	104	(94)	-	10	10	-	100,0%	3	3
Travel and subsistence	2,328	(906)	-	1,422	1,422	-	100,0%	3,581	2,531
Training and development	595	(37)	-	558	558	-	100,0%	1,081	1,081
Operating payments	277	(76)	-	201	201	-	100,0%	217	217
Venues and facilities	137	(137)	-	-	-	-	-	559	45
Rental and hiring	78	(73)	-	5	5	-	100,0%	12	12
Interest and rent on land	1	-	-	1	1	-	100,0%	-	-
Interest (incl. interest on unitary payments (PPP))	1	-	-	1	1	-	100,0%	-	-

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Programme 2: Sustainable Resource Management									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	41,370	18,958	4,544	64,872	64,872	-	100,0%	81,631	81,631
Provinces and municipalities	2	(1)	-	1	1	-	100,0%	1	1
Municipalities	2	(1)	-	1	1	-	100,0%	1	1
Municipal bank accounts	2	(1)	-	1	1	-	100,0%	1	1
Higher education institutions	-	1,000	-	1,000	1,000	-	100,0%	-	-
Public corporations and private enterprises	35,568	6,956	4,544	47,068	47,068	-	100,0%	77,841	77,841
Public corporations	35,568	6,956	4,544	47,068	47,068	-	100,0%	77,841	77,841
Other transfers to public corporations	35,568	6,956	4,544	47,068	47,068	-	100,0%	77,841	77,841
Non-profit institutions	5,800	11,000	-	16,800	16,800	-	100,0%	3,451	3,451
Households	-	3	-	3	3	-	100,0%	338	338
Social benefits	-	3	-	3	3	-	100,0%	338	338
Payments for capital assets	1,706	908	-	2,614	2,614	-	100,0%	2,647	2,647
Buildings and other fixed structures	-	322	-	322	322	-	100,0%	-	-
Buildings	-	186	-	186	186	-	100,0%	-	-
Other fixed structures	-	136	-	136	136	-	100,0%	-	-
Machinery and equipment	1,706	586	-	2,292	2,292	-	100,0%	2,647	2,647
Transport equipment	1,155	95	-	1,250	1,250	-	100,0%	1,544	1,544
Other machinery and equipment	551	491	-	1,042	1,042	-	100,0%	1,103	1,103
Payments for financial assets	2	-	-	2	2	-	100,0%	-	-
Total	121,865	-	6,118	127,983	125,983	2,000	98,4%	133,518	130,375

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

2.1 ENGINEERING SERVICES									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	26,282	(2,987)	335	23,630	23,630	-	100,0%	28,719	25,735
Compensation of employees	11,082	-	335	11,417	11,417	-	100,0%	11,904	11,904
Salaries and wages	9,742	(116)	335	9,961	9,961	-	100,0%	10,420	10,420
Social contributions	1,340	116	-	1,456	1,456	-	100,0%	1,484	1,484
Goods and services	15,199	(2,987)	-	12,212	12,212	-	100,0%	16,815	13,831
Administrative fees	4	(2)	-	2	2	-	100,0%	5	5
Advertising	30	(30)	-	-	-	-	-	-	-
Minor assets	80	(65)	-	15	15	-	100,0%	5	5
Bursaries: Employees	-	26	-	26	26	-	100,0%		
Catering: Departmental activities	14	(12)	-	2	2	-	100,0%	65	65
Communication (G&S)	112	(16)	-	96	96	-	100,0%	89	89
Computer services	130	(44)	-	86	86	-	100,0%	219	219
Consultants: Business and advisory services	11,117	(916)	-	10,201	10,201	-	100,0%	9,859	9,859
Infrastructure and planning services	300	-	-	300	300	-	100,0%	715	715
Laboratory services	3	(3)	-	-	-	-	-	3	3
Contractors	6	(3)	-	3	3	-	100,0%	63	63
Fleet services	805	(691)	-	114	114	-	100,0%	236	236
Consumable supplies	111	(66)	-	45	45	-	100,0%	24	24
Consumable: Stationery, printing and office supplies	84	(34)	-	50	50	-	100,0%	7	7
Operating leases	62	(28)	-	34	34	-	100,0%	29	29
Property payments	1,525	(702)	-	823	823	-	100,0%	2,587	1,167
Travel and subsistence	651	(273)	-	378	378	-	100,0%	2,052	1,002
Training and development	54	(28)	-	26	26	-	100,0%	282	282
Operating payments	25	(17)	-	8	8	-	100,0%	16	16
Venues and facilities	82	(82)	-	-	-	-	-	554	40
Rental and hiring	4	(1)	-	3	3	-	100,0%	5	5
Interest and rent on land	1	-	-	1	1	-	100,0%	-	-
Interest (incl. interest on unitary payments (PPP))	1	-	-	1	1	-	100,0%	-	-
Transfers and subsidies	5,802	2	-	5,804	5,804	-	100,0%	2,593	2,593
Provinces and municipalities	2	(1)	-	1	1	-	100,0%	1	1
Municipalities	2	(1)	-	1	1	-	100,0%	1	1
Municipal bank accounts	2	(1)	-	1	1	-	100,0%	1	1
Non-profit institutions	5,800	-	-	5,800	5,800	-	100,0%	2,351	2,351
Households	-	3	-	3	3	-	100,0%	241	241
Social benefits	-	3	-	3	3	-	100,0%	241	241
Payments for capital assets	858	(210)	-	648	648	-	100,0%	599	599
Machinery and equipment	858	(210)	-	648	648	-	100,0%	599	599
Transport equipment	600	(164)	-	436	436	-	100,0%	461	461
Other machinery and equipment	258	(46)	-	212	212	-	100,0%	138	138
Total	32,942	(3,195)	335	30,082	30,082	-	100,0%	31,911	28,927

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

2.2 LANDCARE									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	46,283	(15,076)	611	31,818	31,818	-	100,0%	18,005	17,846
Compensation of employees	13,008	-	611	13,619	13,619	-	100,0%	13,728	13,728
Salaries and wages	11,457	(184)	611	11,884	11,884	-	100,0%	12,105	12,105
Social contributions	1,551	184	-	1,735	1,735	-	100,0%	1,623	1,623
Goods and services	33,275	(15,076)	-	18,199	18,199	-	100,0%	4,277	4,118
Administrative fees	228	(13)	-	215	215	-	100,0%	1	1
Advertising	12	(12)	-	-	-	-	-	2	2
Minor assets	89	(52)	-	37	37	-	100,0%	75	75
Bursaries: Employees	-	55	-	55	55	-	100,0%	26	26
Catering: Departmental activities	155	(138)	-	17	17	-	100,0%	104	104
Communication (G&S)	193	(34)	-	159	159	-	100,0%	157	157
Computer services	249	11	-	260	260	-	100,0%	305	305
Consultants: Business and advisory services	311	(311)	-	-	-	-	-	-	-
Infrastructure and planning services	-	84	-	84	84	-	100,0%	-	-
Laboratory services	-	197	-	197	197	-	100,0%	-	-
Contractors	22,772	(13,710)	-	9,062	9,062	-	100,0%	470	311
Agency and support/outsourced services	35	(1)	-	34	34	-	100,0%	34	34
Fleet services	162	80	-	242	242	-	100,0%	492	492
Consumable supplies	6,867	(906)	-	5,961	5,961	-	100,0%	148	148
Consumable: Stationery, printing and office supplies	108	(44)	-	64	64	-	100,0%	49	49
Operating leases	81	(4)	-	77	77	-	100,0%	71	71
Property payments	21	92	-	113	113	-	100,0%	10	10
Transport provided: Departmental activity	104	(94)	-	10	10	-	100,0%	3	3
Travel and subsistence	1,016	(110)	-	906	906	-	100,0%	1,359	1,359
Training and development	515	13	-	528	528	-	100,0%	782	782
Operating payments	231	(54)	-	177	177	-	100,0%	177	177
Venues and facilities	55	(55)	-	-	-	-	-	5	5
Rental and hiring	71	(70)	-	1	1	-	100,0%	7	7
Transfers and subsidies	-	12,000	-	12,000	12,000	-	100,0%	13,915	13,915
Higher education institutions	-	1,000	-	1,000	1,000	-	100,0%	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	13,818	13,818
Public corporations	-	-	-	-	-	-	-	13,818	13,818
Other transfers to public corporations	-	-	-	-	-	-	-	13,818	13,818
Non-profit institutions	-	11,000	-	11,000	11,000	-	100,0%	-	-
Households	-	-	-	-	-	-	-	97	97
Social benefits	-	-	-	-	-	-	-	97	97
Payments for capital assets	701	1,160	-	1,861	1,861	-	100,0%	1,662	1,662
Buildings and other fixed structures	-	322	-	322	322	-	100,0%	-	-
Buildings	-	186	-	186	186	-	100,0%	-	-
Other fixed structures	-	136	-	136	136	-	100,0%	-	-
Machinery and equipment	701	838	-	1,539	1,539	-	100,0%	1,662	1,662
Transport equipment	475	264	-	739	739	-	100,0%	1,011	1,011
Other machinery and equipment	226	574	-	800	800	-	100,0%	651	651
Payments for financial assets	2	-	-	2	2	-	100,0%	-	-
Total	46,986	(1,916)	611	45,681	45,681	-	100,0%	33,582	33,423

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

2.3 LAND USE MANAGEMENT									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2,519	(1,362)	35	1,192	1,192	-	100,0%	1,187	1,187
Compensation of employees	1,017	-	35	1,052	1,052	-	100,0%	1,014	1,014
Salaries and wages	908	(43)	35	900	900	-	100,0%	906	906
Social contributions	109	43	-	152	152	-	100,0%	108	108
Goods and services	1,502	(1,362)	-	140	140	-	100,0%	173	173
Administrative fees	10	(10)	-	-	-	-	-	1	1
Minor assets	140	(140)	-	-	-	-	-	12	12
Communication (G&S)	34	(22)	-	12	12	-	100,0%	8	8
Consultants: Business and advisory services	856	(856)	-	-	-	-	-	-	-
Consumable supplies	9	(5)	-	4	4	-	100,0%	3	3
Consumable: Stationery, printing and office supplies	76	(75)	-	1	1	-	100,0%	-	-
Operating leases	12	15	-	27	27	-	100,0%	11	11
Property payments	1	(1)	-	-	-	-	-	-	-
Travel and subsistence	330	(251)	-	79	79	-	100,0%	109	109
Training and development	17	(17)	-	-	-	-	-	5	5
Operating payments	16	-	-	16	16	-	100,0%	24	24
Rental and hiring	1	-	-	1	1	-	100,0%	-	-
Payments for capital assets	-	-	-	-	-	-	-	87	87
Machinery and equipment	-	-	-	-	-	-	-	87	87
Other machinery and equipment	-	-	-	-	-	-	-	87	87
Total	2,519	(1,362)	35	1,192	1,192	-	100,0%	1,274	1,274

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

2.4 DISASTER RISK MANAGEMENT									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3,703	(441)	593	3,855	1,855	2,000	48,1%	1,329	1,329
Compensation of employees	1,151	-	593	1,744	1,744	-	100,0%	1,159	1,159
Salaries and wages	1,023	(39)	593	1,577	1,577	-	100,0%	1,031	1,031
Social contributions	128	39	-	167	167	-	100,0%	128	128
Goods and services	2,552	(441)	-	2,111	111	2,000	5,3%	170	170
Administrative fees	-	-	-	-	-	-	-	1	1
Advertising	10	(10)	-	-	-	-	-	-	-
Minor assets	41	(38)	-	3	3	-	100,0%	15	15
Communication (G&S)	16	(1)	-	15	15	-	100,0%	10	10
Computer services	23	(23)	-	-	-	-	-	-	-
Infrastructure and planning services	2,000	-	-	2,000	-	2,000	-	-	-
Fleet services	10	(3)	-	7	7	-	100,0%	38	38
Consumable supplies	40	(30)	-	10	10	-	100,0%	5	5
Consumable: Stationery, printing and office supplies	55	(43)	-	12	12	-	100,0%	17	17
Operating leases	10	(9)	-	1	1	-	100,0%	11	11
Travel and subsistence	331	(272)	-	59	59	-	100,0%	61	61
Training and development	9	(5)	-	4	4	-	100,0%	12	12
Operating payments	5	(5)	-	-	-	-	-	-	-
Rental and hiring	2	(2)	-	-	-	-	-	-	-
Transfers and subsidies	35,568	6,956	4,544	47,068	47,068	-	100,0%	65,123	65,123
Public corporations and private enterprises	35,568	6,956	4,544	47,068	47,068	-	100,0%	64,023	64,023
Public corporations	35,568	6,956	4,544	47,068	47,068	-	100,0%	64,023	64,023
Other transfers to public corporations	35,568	6,956	4,544	47,068	47,068	-	100,0%	64,023	64,023
Non-profit institutions	-	-	-	-	-	-	-	1,100	1,100
Payments for capital assets	147	(42)	-	105	105	-	100,0%	299	299
Machinery and equipment	147	(42)	-	105	105	-	100,0%	299	299
Transport equipment	80	(5)	-	75	75	-	100,0%	72	72
Other machinery and equipment	67	(37)	-	30	30	-	100,0%	227	227
Total	39,418	6,473	5,137	51,028	49,028	2,000	96,1%	66,751	66,751

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Programme 3: Farmer Support and Development									
	2020/21							2019/20	
	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
Subprogramme									
1. Farmer Settlement and Development	207,585	186	5,994	213,765	213,762	3	100,0%	243,449	240,730
2. Extension and Advisory Services	24,383	252	424	25,059	25,059	-	100,0%	36,394	36,394
3. Food Security	29,632	(438)	155	29,349	29,349	-	100,0%	10,007	10,007
4. Casidra SOC Ltd	21,298	-	-	21,298	21,298	-	100,0%	20,688	20,688
Total for subprogrammes	282,898	-	6,573	289,471	289,468	3	100,0%	310,538	307,819
Economic classification									
Current payments	101,062	(20,687)	1,845	82,220	82,217	3	100,0%	96,080	95,402
Compensation of employees	75,311	(7,593)	1,845	69,563	69,563	-	100,0%	75,140	75,140
Salaries and wages	66,210	(8,221)	1,845	59,834	59,834	-	100,0%	65,751	65,751
Social contributions	9,101	628	-	9,729	9,729	-	100,0%	9,389	9,389
Goods and services	25,750	(13,094)	-	12,656	12,653	3	100,0%	20,940	20,262
Administrative fees	-	1	-	1	1	-	100,0%	182	182
Advertising	-	-	-	-	-	-	-	93	93
Minor assets	137	(26)	-	111	111	-	100,0%	394	394
Bursaries: Employees	640	(203)	-	437	437	-	100,0%	618	618
Catering: Departmental activities	9	(1)	-	8	8	-	100,0%	454	454
Communication (G&S)	723	218	-	941	941	-	100,0%	1,513	1,513
Computer services	575	45	-	620	620	-	100,0%	24	24
Consultants: Business and advisory services	-	26	-	26	26	-	100,0%	-	-
Legal services	-	-	-	-	-	-	-	8	8
Contractors	24	7	-	31	31	-	100,0%	799	799
Agency and support/outsourced services	-	-	-	-	-	-	-	193	1
Entertainment	-	-	-	-	-	-	-	6	6
Fleet services	2,416	(308)	-	2,108	2,108	-	100,0%	3,222	3,222
Consumable supplies	3,884	(1,548)	-	2,336	2,333	3	99,9%	272	272
Consumable: Stationery, printing and office supplies	531	441	-	972	972	-	100,0%	966	966
Operating leases	430	135	-	565	565	-	100,0%	647	647
Property payments	3,940	(1,360)	-	2,580	2,580	-	100,0%	3,597	3,597
Travel and subsistence	2,541	(744)	-	1,797	1,797	-	100,0%	5,717	5,717
Training and development	9,735	(9,707)	-	28	28	-	100,0%	1,189	703
Operating payments	160	(67)	-	93	93	-	100,0%	305	305
Venues and facilities	-	-	-	-	-	-	-	599	599
Rental and hiring	5	(3)	-	2	2	-	100,0%	142	142
Interest and rent on land	1	-	-	1	1	-	100,0%	-	-
Interest (incl. interest on unitary payments (PPP))	1	-	-	1	1	-	100,0%	-	-

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Programme 3: Farmer Support and Development									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	177,731	19,007	4,728	201,466	201,466	-	100,0%	208,408	206,367
Provinces and municipalities	-	-	-	-	-	-	-	4	4
Municipalities	-	-	-	-	-	-	-	4	4
Municipal bank accounts	-	-	-	-	-	-	-	4	4
Departmental agencies and accounts	-	1,873	-	1,873	1,873	-	100,0%	1	1
Departmental agencies	-	1,873	-	1,873	1,873	-	100,0%	1	1
Public corporations and private enterprises	139,514	11,227	4,728	155,469	155,469	-	100,0%	125,411	123,370
Public corporations	138,778	11,963	4,728	155,469	155,469	-	100,0%	125,411	123,370
Other transfers to public corporations	138,778	11,963	4,728	155,469	155,469	-	100,0%	125,411	123,370
Private enterprises	736	(736)	-	-	-	-	-	-	-
Other transfers to private enterprises	736	(736)	-	-	-	-	-	-	-
Non-profit institutions	38,190	5,289	-	43,479	43,479	-	100,0%	82,175	82,175
Households	27	618	-	645	645	-	100,0%	817	817
Social benefits	27	618	-	645	645	-	100,0%	69	69
Other transfers to households	-	-	-	-	-	-	-	748	748
Payments for capital assets	4,100	1,653	-	5,753	5,753	-	100,0%	6,046	6,046
Buildings and other fixed structures	-	259	-	259	259	-	100,0%	-	-
Buildings	-	51	-	51	51	-	100,0%	-	-
Other fixed structures	-	208	-	208	208	-	100,0%	-	-
Machinery and equipment	4,100	1,394	-	5,494	5,494	-	100,0%	6,046	6,046
Transport equipment	3,394	1,345	-	4,739	4,739	-	100,0%	4,702	4,702
Other machinery and equipment	706	49	-	755	755	-	100,0%	1,344	1,344
Payments for financial assets	5	27	-	32	32	-	100,0%	4	4
Total	282,898	-	6,573	289,471	289,468	3	100,0%	310,538	307,819

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

3.1 FARMER SETTLEMENT AND DEVELOPMENT									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	67,676	(19,421)	1,266	49,521	49,518	3	100,0%	56,107	55,429
Compensation of employees	48,060	(7,635)	1,266	41,691	41,691	-	100,0%	46,402	46,402
Salaries and wages	42,962	(7,887)	1,266	36,341	36,341	-	100,0%	41,360	41,360
Social contributions	5,098	252	-	5,350	5,350	-	100,0%	5,042	5,042
Goods and services	19,615	(11,786)	-	7,829	7,826	3	100,0%	9,705	9,027
Administrative fees	-	1	-	1	1	-	100,0%	147	147
Minor assets	100	(16)	-	84	84	-	100,0%	29	29
Bursaries: Employees	150	87	-	237	237	-	100,0%	206	206
Catering: Departmental activities	7	(6)	-	1	1	-	100,0%	227	227
Communication (G&S)	360	282	-	642	642	-	100,0%	642	642
Computer services	-	63	-	63	63	-	100,0%	24	24
Consultants: Business and advisory services	-	26	-	26	26	-	100,0%	-	-
Contractors	20	-	-	20	20	-	100,0%	409	409
Agency and support/outsourced services	-	-	-	-	-	-	-	193	1
Entertainment	-	-	-	-	-	-	-	6	6
Fleet services	1,371	(501)	-	870	870	-	100,0%	6	6
Consumable supplies	3,552	(1,274)	-	2,278	2,275	3	99,9%	155	155
Consumable: Stationery, printing and office supplies	74	441	-	515	515	-	100,0%	44	44
Operating leases	50	(2)	-	48	48	-	100,0%	204	204
Property payments	3,728	(1,355)	-	2,373	2,373	-	100,0%	3,369	3,369
Travel and subsistence	596	31	-	627	627	-	100,0%	2,314	2,314
Training and development	9,559	(9,548)	-	11	11	-	100,0%	1,006	520
Operating payments	48	(15)	-	33	33	-	100,0%	86	86
Venues and facilities	-	-	-	-	-	-	-	509	509
Rental and hiring	-	-	-	-	-	-	-	129	129
Interest and rent on land	1	-	-	1	1	-	100,0%	-	-
Interest (incl. interest on unitary payments (PPP))	1	-	-	1	1	-	100,0%	-	-
Transfers and subsidies	138,457	18,814	4,728	161,999	161,999	-	100,0%	186,995	184,954
Provinces and municipalities	-	-	-	-	-	-	-	2	2
Municipalities	-	-	-	-	-	-	-	2	2
Municipal bank accounts	-	-	-	-	-	-	-	2	2
Departmental agencies and accounts	-	1,873	-	1,873	1,873	-	100,0%	1	1
Departmental agencies	-	1,873	-	1,873	1,873	-	100,0%	1	1
Public corporations and private enterprises	100,240	11,227	4,728	116,195	116,195	-	100,0%	104,000	101,959
Public corporations	99,504	11,963	4,728	116,195	116,195	-	100,0%	104,000	101,959
Other transfers to public corporations	99,504	11,963	4,728	116,195	116,195	-	100,0%	104,000	101,959

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

3.1 FARMER SETTLEMENT AND DEVELOPMENT									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Private enterprises	736	(736)	-	-	-	-	-	-	-
Other transfers to private enterprises	736	(736)	-	-	-	-	-	-	-
Non-profit institutions	38,190	5,289	-	43,479	43,479	-	100,0%	82,175	82,175
Households	27	425	-	452	452	-	100,0%	817	817
Social benefits	27	425	-	452	452	-	100,0%	69	69
Other transfers to households	-	-	-	-	-	-	-	748	748
Payments for capital assets	1,447	792	-	2,239	2,239	-	100,0%	347	347
Buildings and other fixed structures	-	259	-	259	259	-	100,0%	-	-
Buildings	-	51	-	51	51	-	100,0%	-	-
Other fixed structures	-	208	-	208	208	-	100,0%	-	-
Machinery and equipment	1,447	533	-	1,980	1,980	-	100,0%	347	347
Transport equipment	1,150	659	-	1,809	1,809	-	100,0%	-	-
Other machinery and equipment	297	(126)	-	171	171	-	100,0%	347	347
Payments for financial assets	5	1	-	6	6	-	100,0%	-	-
Total	207,585	186	5,994	213,765	213,762	3	100,0%	243,449	240,730

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

3.2 EXTENSION AND ADVISORY SERVICES									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	20,954	(319)	424	21,059	21,059	-	100,0%	29,991	29,991
Compensation of employees	17,163	42	424	17,629	17,629	-	100,0%	19,891	19,891
Salaries and wages	14,579	(141)	424	14,862	14,862	-	100,0%	16,903	16,903
Social contributions	2,584	183	-	2,767	2,767	-	100,0%	2,988	2,988
Goods and services	3,791	(361)	-	3,430	3,430	-	100,0%	10,100	10,100
Administrative fees	-	-	-	-	-	-	-	35	35
Advertising	-	-	-	-	-	-	-	93	93
Minor assets	37	(10)	-	27	27	-	100,0%	362	362
Bursaries: Employees	385	(298)	-	87	87	-	100,0%	376	376
Catering: Departmental activities	2	(1)	-	1	1	-	100,0%	219	219
Communication (G&S)	237	(65)	-	172	172	-	100,0%	706	706
Computer services	575	(18)	-	557	557	-	100,0%	-	-
Legal services	-	-	-	-	-	-	-	8	8
Contractors	4	7	-	11	11	-	100,0%	390	390
Fleet services	844	45	-	889	889	-	100,0%	3,216	3,216
Consumable supplies	294	(264)	-	30	30	-	100,0%	91	91
Consumable: Stationery, printing and office supplies	420	8	-	428	428	-	100,0%	908	908
Operating leases	365	130	-	495	495	-	100,0%	346	346
Property payments	100	25	-	125	125	-	100,0%	190	190
Travel and subsistence	330	203	-	533	533	-	100,0%	2,687	2,687
Training and development	97	(84)	-	13	13	-	100,0%	173	173
Operating payments	96	(36)	-	60	60	-	100,0%	197	197
Venues and facilities	-	-	-	-	-	-	-	90	90
Rental and hiring	5	(3)	-	2	2	-	100,0%	13	13
Transfers and subsidies	1,126	-	-	1,126	1,126	-	100,0%	724	724
Provinces and municipalities	-	-	-	-	-	-	-	1	1
Municipalities	-	-	-	-	-	-	-	1	1
Municipal bank accounts	-	-	-	-	-	-	-	1	1
Public corporations and private enterprises	1,126	-	-	1,126	1,126	-	100,0%	723	723
Public corporations	1,126	-	-	1,126	1,126	-	100,0%	723	723
Other transfers to public corporations	1,126	-	-	1,126	1,126	-	100,0%	723	723
Payments for capital assets	2,303	571	-	2,874	2,874	-	100,0%	5,675	5,675
Machinery and equipment	2,303	571	-	2,874	2,874	-	100,0%	5,675	5,675
Transport equipment	1,894	396	-	2,290	2,290	-	100,0%	4,702	4,702
Other machinery and equipment	409	175	-	584	584	-	100,0%	973	973
Payments for financial assets	-	-	-	-	-	-	-	4	4
Total	24,383	252	424	25,059	25,059	-	100,0%	36,394	36,394

APPROPRIATION STATEMENT
for the year ended 31 March 2021

3.3 FOOD SECURITY									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	12,432	(947)	155	11,640	11,640	-	100,0%	9,982	9,982
Compensation of employees	10,088	-	155	10,243	10,243	-	100,0%	8,847	8,847
Salaries and wages	8,669	(193)	155	8,631	8,631	-	100,0%	7,488	7,488
Social contributions	1,419	193	-	1,612	1,612	-	100,0%	1,359	1,359
Goods and services	2,344	(947)	-	1,397	1,397	-	100,0%	1,135	1,135
Minor assets	-	-	-	-	-	-	-	3	3
Bursaries: Employees	105	8	-	113	113	-	100,0%	36	36
Catering: Departmental activities	-	6	-	6	6	-	100,0%	8	8
Communication (G&S)	126	1	-	127	127	-	100,0%	165	165
Fleet services	201	148	-	349	349	-	100,0%	-	-
Consumable supplies	38	(10)	-	28	28	-	100,0%	26	26
Consumable: Stationery, printing and office supplies	37	(8)	-	29	29	-	100,0%	14	14
Operating leases	15	7	-	22	22	-	100,0%	97	97
Property payments	112	(30)	-	82	82	-	100,0%	38	38
Travel and subsistence	1,615	(978)	-	637	637	-	100,0%	716	716
Training and development	79	(75)	-	4	4	-	100,0%	10	10
Operating payments	16	(16)	-	-	-	-	-	22	22
Transfers and subsidies	16,850	193	-	17,043	17,043	-	100,0%	1	1
Provinces and municipalities	-	-	-	-	-	-	-	1	1
Municipalities	-	-	-	-	-	-	-	1	1
Municipal bank accounts	-	-	-	-	-	-	-	1	1
Public corporations and private enterprises	16,850	-	-	16,850	16,850	-	100,0%	-	-
Public corporations	16,850	-	-	16,850	16,850	-	100,0%	-	-
Other transfers to public corporations	16,850	-	-	16,850	16,850	-	100,0%	-	-
Households	-	193	-	193	193	-	100,0%	-	-
Social benefits	-	193	-	193	193	-	100,0%	-	-
Payments for capital assets	350	290	-	640	640	-	100,0%	24	24
Machinery and equipment	350	290	-	640	640	-	100,0%	24	24
Transport equipment	350	290	-	640	640	-	100,0%	-	-
Other machinery and equipment	-	-	-	-	-	-	-	24	24
Payments for financial assets	-	26	-	26	26	-	100,0%	-	-
Total	29,632	(438)	155	29,349	29,349	-	100,0%	10,007	10,007

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

3.4 CASIDRA SOC LTD									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	21,298	-	-	21,298	21,298	-	100,0%	20,688	20,688
Public corporations and private enterprises	21,298	-	-	21,298	21,298	-	100,0%	20,688	20,688
Public corporations	21,298	-	-	21,298	21,298	-	100,0%	20,688	20,688
Other transfers to public corporations	21,298	-	-	21,298	21,298	-	100,0%	20,688	20,688
Total	21,298	-	-	21,298	21,298	-	100,0%	20,688	20,688

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Programme 4: Veterinary Services									
	2020/21							2019/20	
	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
Subprogramme									
1. Animal Health	54,934	(299)	(2,289)	52,346	51,614	732	98,6%	60,427	53,971
2. Veterinary Export Control	14,807	(991)	(2,000)	11,816	11,616	200	98,3%	12,466	12,466
3. Veterinary Public Health	8,344	(184)	-	8,160	8,160	-	100,0%	9,013	9,013
4. Veterinary Laboratory Services	23,677	1,474	-	25,151	23,451	1,700	93,2%	23,654	23,654
Total for subprogrammes	101,762	-	(4,289)	97,473	94,841	2,632	97,3%	105,560	99,104
Economic classification									
Current payments	96,678	(1,201)	(4,289)	91,188	88,556	2,632	97,1%	99,636	93,180
Compensation of employees	71,740	-	(1,162)	70,578	70,578	-	100,0%	73,089	73,089
Salaries and wages	61,626	(406)	(1,162)	60,058	60,058	-	100,0%	62,556	62,556
Social contributions	10,114	406	-	10,520	10,520	-	100,0%	10,533	10,533
Goods and services	24,937	(1,201)	(3,127)	20,609	17,977	2,632	87,2%	26,547	20,091
Administrative fees	233	(224)	-	9	9	-	100,0%	44	44
Advertising	62	(62)	-	-	-	-	-	12	12
Minor assets	425	(162)	-	263	263	-	100,0%	201	201
Bursaries: Employees	177	(28)	-	149	149	-	100,0%	106	106
Catering: Departmental activities	31	(12)	-	19	19	-	100,0%	101	101
Communication (G&S)	691	238	-	929	929	-	100,0%	945	945
Computer services	2,751	(299)	(2,000)	452	452	-	100,0%	341	341
Consultants: Business and advisory services	499	(250)	-	249	249	-	100,0%	250	250
Laboratory services	636	316	-	952	452	500	47,5%	582	582
Contractors	1,366	1,441	-	2,807	1,275	1,532	45,4%	1,019	1,019
Agency and support/outsourced services	2,832	(1,982)	-	850	850	-	100,0%	7,062	606
Entertainment	-	-	-	-	-	-	-	2	2
Fleet services	840	16	-	856	856	-	100,0%	2,203	2,203
Inventory: Clothing material and accessories	1	(1)	-	-	-	-	-	-	-
Consumable supplies	6,161	785	-	6,946	6,746	200	97,1%	4,763	4,763
Consumable: Stationery, printing and office supplies	613	(368)	-	245	245	-	100,0%	260	260
Operating leases	490	88	-	578	378	200	65,4%	374	374
Property payments	4,092	(636)	(1,127)	2,329	2,329	-	100,0%	3,237	3,237
Travel and subsistence	2,089	523	-	2,612	2,412	200	92,3%	4,338	4,338
Training and development	401	(337)	-	64	64	-	100,0%	302	302
Operating payments	523	(247)	-	276	276	-	100,0%	368	368
Venues and facilities	-	-	-	-	-	-	-	18	18
Rental and hiring	24	-	-	24	24	-	100,0%	19	19

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Programme 4: Veterinary Services									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Interest and rent on land	1	-	-	1	1	-	100,0%	-	-
Interest (incl. interest on unitary payments (PPP))	1	-	-	1	1	-	100,0%	-	-
Transfers and subsidies	683	255	-	938	938	-	100,0%	321	321
Provinces and municipalities	3	-	-	3	3	-	100,0%	8	8
Municipalities	3	-	-	3	3	-	100,0%	8	8
Municipal bank accounts	3	-	-	3	3	-	100,0%	8	8
Departmental agencies and accounts	-	8	-	8	8	-	100,0%	2	2
Departmental agencies	-	8	-	8	8	-	100,0%	2	2
Non-profit institutions	-	-	-	-	-	-	-	100	100
Households	680	247	-	927	927	-	100,0%	211	211
Social benefits	580	347	-	927	927	-	100,0%	118	118
Other transfers to households	100	(100)	-	-	-	-	-	93	93
Payments for capital assets	4,401	946	-	5,347	5,347	-	100,0%	5,601	5,601
Buildings and other fixed structures	50	(50)	-	-	-	-	-	-	-
Other fixed structures	50	(50)	-	-	-	-	-	-	-
Machinery and equipment	4,344	(664)	-	3,680	3,680	-	100,0%	4,791	4,791
Transport equipment	2,928	(312)	-	2,616	2,616	-	100,0%	2,928	2,928
Other machinery and equipment	1,416	(352)	-	1,064	1,064	-	100,0%	1,863	1,863
Software and other intangible assets	7	1,660	-	1,667	1,667	-	100,0%	810	810
Payments for financial assets	-	-	-	-	-	-	-	2	2
Total	101,762	-	(4,289)	97,473	94,841	2,632	97,3%	105,560	99,104

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

4.1 ANIMAL HEALTH									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	51,003	(1,556)	(2,289)	47,158	46,426	732	98,4%	56,684	50,228
Compensation of employees	37,740	(91)	(1,162)	36,487	36,487	-	100,0%	38,717	38,717
Salaries and wages	32,337	(112)	(1,162)	31,063	31,063	-	100,0%	33,135	33,135
Social contributions	5,403	21	-	5,424	5,424	-	100,0%	5,582	5,582
Goods and services	13,262	(1,465)	(1,127)	10,670	9,938	732	93,1%	17,967	11,511
Administrative fees	216	(210)	-	6	6	-	100,0%	22	22
Advertising	40	(40)	-	-	-	-	-	-	-
Minor assets	219	(39)	-	180	180	-	100,0%	121	121
Bursaries: Employees	104	-	-	104	104	-	100,0%	74	74
Catering: Departmental activities	24	(6)	-	18	18	-	100,0%	78	78
Communication (G&S)	395	175	-	570	570	-	100,0%	603	603
Computer services	8	(8)	-	-	-	-	-	-	-
Consultants: Business and advisory services	499	(250)	-	249	249	-	100,0%	250	250
Contractors	302	231	-	533	201	332	37,7%	221	221
Agency and support/outsourced services	986	(725)	-	261	261	-	100,0%	6,704	248
Entertainment	-	-	-	-	-	-	-	2	2
Fleet services	601	(12)	-	589	589	-	100,0%	984	984
Consumable supplies	3,217	404	-	3,621	3,421	200	94,5%	2,520	2,520
Consumable: Stationery, printing and office supplies	464	(360)	-	104	104	-	100,0%	105	105
Operating leases	345	76	-	421	221	200	52,5%	201	201
Property payments	3,945	(592)	(1,127)	2,226	2,226	-	100,0%	3,114	3,114
Travel and subsistence	1,298	320	-	1,618	1,618	-	100,0%	2,610	2,610
Training and development	274	(263)	-	11	11	-	100,0%	87	87
Operating payments	313	(162)	-	151	151	-	100,0%	245	245
Venues and facilities	-	-	-	-	-	-	-	18	18
Rental and hiring	12	(4)	-	8	8	-	100,0%	8	8
Interest and rent on land	1	-	-	1	1	-	100,0%	-	-
Interest (incl. interest on unitary payments (PPP))	1	-	-	1	1	-	100,0%	-	-
Transfers and subsidies	662	269	-	931	931	-	100,0%	205	205
Provinces and municipalities	2	1	-	3	3	-	100,0%	3	3
Municipalities	2	1	-	3	3	-	100,0%	3	3
Municipal bank accounts	2	1	-	3	3	-	100,0%	3	3
Departmental agencies and accounts	-	1	-	1	1	-	100,0%	2	2
Departmental agencies	-	1	-	1	1	-	100,0%	2	2
Non-profit institutions	-	-	-	-	-	-	-	50	50

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

4.1 ANIMAL HEALTH									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Households	660	267	-	927	927	-	100,0%	150	150
Social benefits	560	367	-	927	927	-	100,0%	57	57
Other transfers to households	100	(100)	-	-	-	-	-	93	93
Payments for capital assets	3,269	988	-	4,257	4,257	-	100,0%	3,538	3,538
Buildings and other fixed structures	50	(50)	-	-	-	-	-	-	-
Other fixed structures	50	(50)	-	-	-	-	-	-	-
Machinery and equipment	3,219	(629)	-	2,590	2,590	-	100,0%	2,728	2,728
Transport equipment	2,378	(428)	-	1,950	1,950	-	100,0%	2,124	2,124
Other machinery and equipment	841	(201)	-	640	640	-	100,0%	604	604
Software and other intangible assets	-	1,667	-	1,667	1,667	-	100,0%	810	810
Total	54,934	(299)	(2,289)	52,346	51,614	732	98,6%	60,427	53,971

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

4.2 VETERINARY EXPORT CONTROL									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	14,605	(1,116)	(2,000)	11,489	11,289	200	98,3%	12,180	12,180
Compensation of employees	11,071	(1,121)	-	9,950	9,950	-	100,0%	10,520	10,520
Salaries and wages	9,678	(1,030)	-	8,648	8,648	-	100,0%	9,159	9,159
Social contributions	1,393	(91)	-	1,302	1,302	-	100,0%	1,361	1,361
Goods and services	3,534	5	(2,000)	1,539	1,339	200	87,0%	1,660	1,660
Administrative fees	10	(9)	-	1	1	-	100,0%	7	7
Minor assets	15	-	-	15	15	-	100,0%	16	16
Bursaries: Employees	-	25	-	25	25	-	100,0%	8	8
Catering: Departmental activities	3	(3)	-	-	-	-	-	9	9
Communication (G&S)	107	(4)	-	103	103	-	100,0%	95	95
Computer services	2,301	(296)	(2,000)	5	5	-	100,0%	-	-
Contractors	11	(5)	-	6	6	-	100,0%	10	10
Agency and support/outsourced services	306	283	-	589	589	-	100,0%	317	317
Fleet services	28	31	-	59	59	-	100,0%	146	146
Consumable supplies	64	(46)	-	18	18	-	100,0%	58	58
Consumable: Stationery, printing and office supplies	38	(11)	-	27	27	-	100,0%	71	71
Operating leases	71	(1)	-	70	70	-	100,0%	89	89
Property payments	119	(28)	-	91	91	-	100,0%	71	71
Travel and subsistence	419	92	-	511	311	200	60,9%	687	687
Training and development	18	(15)	-	3	3	-	100,0%	48	48
Operating payments	24	(8)	-	16	16	-	100,0%	28	28
Transfers and subsidies	-	-	-	-	-	-	-	50	50
Non-profit institutions	-	-	-	-	-	-	-	50	50
Payments for capital assets	202	125	-	327	327	-	100,0%	236	236
Machinery and equipment	202	125	-	327	327	-	100,0%	236	236
Transport equipment	79	84	-	163	163	-	100,0%	216	216
Other machinery and equipment	123	41	-	164	164	-	100,0%	20	20
Total	14,807	(991)	(2,000)	11,816	11,616	200	98,3%	12,466	12,466

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for the year ended 31 March 2021**

4.3 VETERINARY PUBLIC HEALTH									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7,969	(129)	-	7,840	7,840	-	100,0%	8,518	8,518
Compensation of employees	7,180	(86)	-	7,094	7,094	-	100,0%	7,439	7,439
Salaries and wages	6,129	(179)	-	5,950	5,950	-	100,0%	6,301	6,301
Social contributions	1,051	93	-	1,144	1,144	-	100,0%	1,138	1,138
Goods and services	789	(43)	-	746	746	-	100,0%	1,079	1,079
Administrative fees	1	-	-	1	1	-	100,0%	4	4
Minor assets	45	(34)	-	11	11	-	100,0%	1	1
Bursaries: Employees	23	(14)	-	9	9	-	100,0%	-	-
Catering: Departmental activities	2	(2)	-	-	-	-	-	11	11
Communication (G&S)	46	7	-	53	53	-	100,0%	57	57
Contractors	4	(4)	-	-	-	-	-	1	1
Fleet services	170	(19)	-	151	151	-	100,0%	250	250
Inventory: Clothing material and accessories	1	(1)	-	-	-	-	-	-	-
Consumable supplies	64	(22)	-	42	42	-	100,0%	6	6
Consumable: Stationery, printing and office supplies	6	(3)	-	3	3	-	100,0%	30	30
Operating leases	14	(1)	-	13	13	-	100,0%	-	-
Property payments	1	(1)	-	-	-	-	-	-	-
Travel and subsistence	341	87	-	428	428	-	100,0%	683	683
Training and development	2	(2)	-	-	-	-	-	9	9
Operating payments	65	(32)	-	33	33	-	100,0%	27	27
Rental and hiring	4	(2)	-	2	2	-	100,0%	-	-
Transfers and subsidies	-	-	-	-	-	-	-	36	36
Households	-	-	-	-	-	-	-	36	36
Social benefits	-	-	-	-	-	-	-	36	36
Payments for capital assets	375	(55)	-	320	320	-	100,0%	459	459
Machinery and equipment	375	(55)	-	320	320	-	100,0%	459	459
Transport equipment	360	(47)	-	313	313	-	100,0%	399	399
Other machinery and equipment	15	(8)	-	7	7	-	100,0%	60	60
Total	8,344	(184)	-	8,160	8,160	-	100,0%	9,013	9,013

APPROPRIATION STATEMENT
for the year ended 31 March 2021

4.4 VETERINARY LABORATORY SERVICES									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	23,101	1,600	-	24,701	23,001	1,700	93,1%	22,254	22,254
Compensation of employees	15,749	1,298	-	17,047	17,047	-	100,0%	16,413	16,413
Salaries and wages	13,482	915	-	14,397	14,397	-	100,0%	13,961	13,961
Social contributions	2,267	383	-	2,650	2,650	-	100,0%	2,452	2,452
Goods and services	7,352	302	-	7,654	5,954	1,700	77,8%	5,841	5,841
Administrative fees	6	(5)	-	1	1	-	100,0%	11	11
Advertising	22	(22)	-	-	-	-	-	12	12
Minor assets	146	(89)	-	57	57	-	100,0%	63	63
Bursaries: Employees	50	(39)	-	11	11	-	100,0%	24	24
Catering: Departmental activities	2	(1)	-	1	1	-	100,0%	3	3
Communication (G&S)	143	60	-	203	203	-	100,0%	190	190
Computer services	442	5	-	447	447	-	100,0%	341	341
Laboratory services	636	316	-	952	452	500	47,5%	582	582
Contractors	1,049	1,219	-	2,268	1,068	1,200	47,1%	787	787
Agency and support/outsourced services	1,540	(1,540)	-	-	-	-	-	41	41
Fleet services	41	16	-	57	57	-	100,0%	823	823
Consumable supplies	2,816	449	-	3,265	3,265	-	100,0%	2,179	2,179
Consumable: Stationery, printing and office supplies	105	6	-	111	111	-	100,0%	54	54
Operating leases	60	14	-	74	74	-	100,0%	84	84
Property payments	27	(15)	-	12	12	-	100,0%	52	52
Travel and subsistence	31	24	-	55	55	-	100,0%	358	358
Training and development	107	(57)	-	50	50	-	100,0%	158	158
Operating payments	121	(45)	-	76	76	-	100,0%	68	68
Rental and hiring	8	6	-	14	14	-	100,0%	11	11
Transfers and subsidies	21	(14)	-	7	7	-	100,0%	30	30
Provinces and municipalities	1	(1)	-	-	-	-	-	5	5
Municipalities	1	(1)	-	-	-	-	-	5	5
Municipal bank accounts	1	(1)	-	-	-	-	-	5	5
Departmental agencies and accounts	-	7	-	7	7	-	100,0%		
Departmental agencies	-	7	-	7	7	-	100,0%		
Households	20	(20)	-	-	-	-	-	25	25
Social benefits	20	(20)	-	-	-	-	-	25	25
Payments for capital assets	555	(112)	-	443	443	-	100,0%	1,368	1,368
Machinery and equipment	548	(105)	-	443	443	-	100,0%	1,368	1,368
Transport equipment	111	79	-	190	190	-	100,0%	189	189
Other machinery and equipment	437	(184)	-	253	253	-	100,0%	1,179	1,179
Software and other intangible assets	7	(7)	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	2	2
Total	23,677	1,474	-	25,151	23,451	1,700	93,2%	23,654	23,654

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Programme 5: Research and Technology Development									
	2020/21							2019/20	
	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
Subprogramme									
1. Research	100,095	(1,617)	(677)	97,801	96,647	1,154	98,8%	94,180	94,180
2. Technology Transfer	1,567	61	-	1,628	1,628	-	100,0%	1,250	1,250
3. Research Infrastructure Support	50,027	1,556	-	51,583	51,583	-	100,0%	48,127	48,127
Total for subprogrammes	151,689	-	(677)	151,012	149,858	1,154	99,2%	143,557	143,557
Economic classification									
Current payments	134,696	(12,892)	(677)	121,127	119,973	1,154	99,0%	126,714	126,714
Compensation of employees	88,282	-	(677)	87,605	87,605	-	100,0%	90,170	90,170
Salaries and wages	74,379	(1,211)	(677)	72,491	72,491	-	100,0%	75,881	75,881
Social contributions	13,903	1,211	-	15,114	15,114	-	100,0%	14,289	14,289
Goods and services	46,412	(12,892)	-	33,520	32,366	1,154	96,6%	36,544	36,544
Administrative fees	29	(19)	-	10	10	-	100,0%	32	32
Advertising	152	(8)	-	144	144	-	100,0%	79	79
Minor assets	356	171	-	527	527	-	100,0%	395	395
Bursaries: Employees	183	37	-	220	220	-	100,0%	18	18
Catering: Departmental activities	48	(16)	-	32	32	-	100,0%	67	67
Communication (G&S)	530	23	-	553	553	-	100,0%	959	959
Computer services	672	(468)	-	204	204	-	100,0%	305	305
Consultants: Business and advisory services	637	(637)	-	-	-	-	-	-	-
Infrastructure and planning services	-	223	-	223	223	-	100,0%	40	40
Laboratory services	761	541	-	1,302	1,302	-	100,0%	30	30
Contractors	3,375	(281)	-	3,094	3,094	-	100,0%	4,144	4,144
Agency and support/outsourced services	744	(103)	-	641	641	-	100,0%	145	145
Entertainment	1	-	-	1	1	-	100,0%	9	9
Fleet services	2,050	(404)	-	1,646	1,646	-	100,0%	2,220	2,220
Inventory: Clothing material and accessories	137	(137)	-	-	-	-	-	-	-
Inventory: Medicine	10	(10)	-	-	-	-	-	-	-
Consumable supplies	26,489	(8,797)	-	17,692	17,006	686	96,1%	17,505	17,505
Consumable: Stationery, printing and office supplies	704	(413)	-	291	291	-	100,0%	168	168
Operating leases	372	(155)	-	217	217	-	100,0%	270	270
Property payments	6,941	(2,089)	-	4,852	4,384	468	90,4%	6,228	6,228
Travel and subsistence	1,111	359	-	1,470	1,470	-	100,0%	3,247	3,247
Training and development	502	(406)	-	96	96	-	100,0%	356	356
Operating payments	269	(58)	-	211	211	-	100,0%	223	223
Rental and hiring	339	(245)	-	94	94	-	100,0%	104	104
Interest and rent on land	2	-	-	2	2	-	100,0%	-	-
Interest (incl. interest on unitary payments (PPP))	2	-	-	2	2	-	100,0%	-	-

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for the year ended 31 March 2021

Programme 5: Research and Technology Development									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	10,693	1,987	-	12,680	12,680	-	100,0%	4,469	4,469
Provinces and municipalities	30	22	-	52	52	-	100,0%	60	60
Provinces	1	-	-	1	1	-	100,0%	-	-
Provincial agencies and funds	1	-	-	1	1	-	100,0%	-	-
Municipalities	29	22	-	51	51	-	100,0%	60	60
Municipal bank accounts	29	22	-	51	51	-	100,0%	60	60
Departmental agencies and accounts	-	1	-	1	1	-	100,0%	454	454
Departmental agencies	-	1	-	1	1	-	100,0%	454	454
Public corporations and private enterprises	-	-	-	-	-	-	-	177	177
Private enterprises	-	-	-	-	-	-	-	177	177
Other transfers to private enterprises	-	-	-	-	-	-	-	177	177
Non-profit institutions	10,000	1,943	-	11,943	11,943	-	100,0%	2,175	2,175
Households	663	21	-	684	684	-	100,0%	1,603	1,603
Social benefits	663	21	-	684	684	-	100,0%	1,602	1,602
Other transfers to households	-	-	-	-	-	-	-	1	1
Payments for capital assets	6,298	10,878	-	17,176	17,176	-	100,0%	12,363	12,363
Buildings and other fixed structures	208	(1)	-	207	207	-	100,0%	264	264
Buildings	153	(1)	-	152	152	-	100,0%	11	11
Other fixed structures	55	-	-	55	55	-	100,0%	253	253
Machinery and equipment	6,090	10,879	-	16,969	16,969	-	100,0%	12,099	12,099
Transport equipment	3,339	2,332	-	5,671	5,671	-	100,0%	4,533	4,533
Other machinery and equipment	2,751	8,547	-	11,298	11,298	-	100,0%	7,566	7,566
Payments for financial assets	2	27	-	29	29	-	100,0%	11	11
Total	151,689	-	(677)	151,012	149,858	1,154	99,2%	143,557	143,557

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

5.1 RESEARCH									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	87,075	(7,947)	(677)	78,451	77,297	1,154	98,5%	82,150	82,150
Compensation of employees	55,761	(287)	(677)	54,797	54,797	-	100,0%	56,632	56,632
Salaries and wages	48,010	(891)	(677)	46,442	46,442	-	100,0%	48,833	48,833
Social contributions	7,751	604	-	8,355	8,355	-	100,0%	7,799	7,799
Goods and services	31,312	(7,660)	-	23,652	22,498	1,154	95,1%	25,518	25,518
Administrative fees	25	(19)	-	6	6	-	100,0%	31	31
Advertising	100	(8)	-	92	92	-	100,0%	-	-
Minor assets	264	159	-	423	423	-	100,0%	156	156
Bursaries: Employees	138	8	-	146	146	-	100,0%	18	18
Catering: Departmental activities	23	(6)	-	17	17	-	100,0%	40	40
Communication (G&S)	315	49	-	364	364	-	100,0%	759	759
Computer services	672	(511)	-	161	161	-	100,0%	286	286
Consultants: Business and advisory services	612	(612)	-	-	-	-	-	-	-
Infrastructure and planning services	-	223	-	223	223	-	100,0%	-	-
Laboratory services	761	541	-	1,302	1,302	-	100,0%	30	30
Contractors	1,141	(514)	-	627	627	-	100,0%	1,258	1,258
Agency and support/outsourced services	744	(103)	-	641	641	-	100,0%	145	145
Entertainment	1	-	-	1	1	-	100,0%	9	9
Fleet services	905	58	-	963	963	-	100,0%	1,162	1,162
Inventory: Clothing material and accessories	42	(42)	-	-	-	-	-	-	-
Inventory: Medicine	10	(10)	-	-	-	-	-	-	-
Consumable supplies	17,135	(4,600)	-	12,535	11,849	686	94,5,0%	12,378	12,378
Consumable: Stationery, printing and office supplies	336	(109)	-	227	227	-	100,0%	133	133
Operating leases	116	(44)	-	72	72	-	100,0%	107	107
Property payments	6,224	(1,867)	-	4,357	3,889	468	89,3%	5,664	5,664
Travel and subsistence	875	345	-	1,220	1,220	-	100,0%	2,728	2,728
Training and development	324	(267)	-	57	57	-	100,0%	341	341
Operating payments	230	(88)	-	142	142	-	100,0%	197	197
Rental and hiring	319	(243)	-	76	76	-	100,0%	76	76
Interest and rent on land	2	-	-	2	2	-	100,0%	-	-
Interest (incl. interest on unitary payments (PPP))	2	-	-	2	2	-	100,0%	-	-
Transfers and subsidies	10,618	1,948	-	12,566	12,566	-	100,0%	4,169	4,169
Provinces and municipalities	4	5	-	9	9	-	100,0%	9	9
Municipalities	4	5	-	9	9	-	100,0%	9	9
Municipal bank accounts	4	5	-	9	9	-	100,0%	9	9
Departmental agencies and accounts	-	1	-	1	1	-	100,0%	454	454
Departmental agencies	-	1	-	1	1	-	100,0%	454	454

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

5.1 RESEARCH									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Public corporations and private enterprises	-	-	-	-	-	-	-	177	177
Private enterprises	-	-	-	-	-	-	-	177	177
Other transfers to private enterprises	-	-	-	-	-	-	-	177	177
Non-profit institutions	10,000	1,943	-	11,943	11,943	-	100,0%	2,175	2,175
Households	614	(1)	-	613	613	-	100,0%	1,354	1,354
Social benefits	614	(1)	-	613	613	-	100,0%	1,353	1,353
Other transfers to households	-	-	-	-	-	-	-	1	1
Payments for capital assets	2,400	4,357	-	6,757	6,757	-	100,0%	7,855	7,855
Buildings and other fixed structures	55	-	-	55	55	-	100,0%	253	253
Other fixed structures	55	-	-	55	55	-	100,0%	253	253
Machinery and equipment	2,345	4,357	-	6,702	6,702	-	100,0%	7,602	7,602
Transport equipment	1,358	876	-	2,234	2,234	-	100,0%	2,252	2,252
Other machinery and equipment	987	3,481	-	4,468	4,468	-	100,0%	5,350	5,350
Payments for financial assets	2	25	-	27	27	-	100,0%	6	6
Total	100,095	(1,617)	(677)	97,801	96,647	1,154	98,8%	94,180	94,180

**APPROPRIATION STATEMENT
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5.2 TECHNOLOGY TRANSFER									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1,524	(593)	-	931	931	-	100,0%	802	802
Compensation of employees	521	155	-	676	676	-	100,0%	515	515
Salaries and wages	431	117	-	548	548	-	100,0%	425	425
Social contributions	90	38	-	128	128	-	100,0%	90	90
Goods and services	1,003	(748)	-	255	255	-	100,0%	287	287
Administrative fees	-	-	-	-	-	-	-	1	1
Advertising	52	-	-	52	52	-	100,0%	70	70
Minor assets	31	(9)	-	22	22	-	100,0%	30	30
Communication (G&S)	5	1	-	6	6	-	100,0%	5	5
Computer services	-	40	-	40	40	-	100,0%	19	19
Consultants: Business and advisory services	25	(25)	-	-	-	-	-	-	-
Contractors	10	(10)	-	-	-	-	-	-	-
Fleet services	-	-	-	-	-	-	-	2	2
Consumable supplies	535	(463)	-	72	72	-	100,0%	49	49
Consumable: Stationery, printing and office supplies	288	(288)	-	-	-	-	-	3	3
Property payments	16	9	-	25	25	-	100,0%	36	36
Travel and subsistence	35	(11)	-	24	24	-	100,0%	72	72
Training and development	4	(3)	-	1	1	-	100,0%	-	-
Operating payments	2	11	-	13	13	-	100,0%	-	-
Payments for capital assets	43	654	-	697	697	-	100,0%	448	448
Machinery and equipment	43	654	-	697	697	-	100,0%	448	448
Transport equipment	-	659	-	659	659	-	100,0%	75	75
Other machinery and equipment	43	(5)	-	38	38	-	100,0%	373	373
Total	1,567	61	-	1,628	1,628	-	100,0%	1,250	1,250

APPROPRIATION STATEMENT
for the year ended 31 March 2021

5.3 RESEARCH INFRASTRUCTURE SUPPORT									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	46,097	(4,352)	-	41,745	41,745	-	100,0%	43,762	43,762
Compensation of employees	32,000	132	-	32,132	32,132	-	100,0%	33,023	33,023
Salaries and wages	25,938	(437)	-	25,501	25,501	-	100,0%	26,623	26,623
Social contributions	6,062	569	-	6,631	6,631	-	100,0%	6,400	6,400
Goods and services	14,097	(4,484)	-	9,613	9,613	-	100,0%	10,739	10,739
Administrative fees	4	-	-	4	4	-	100,0%	-	-
Advertising	-	-	-	-	-	-	-	9	9
Minor assets	61	21	-	82	82	-	100,0%	209	209
Bursaries: Employees	45	29	-	74	74	-	100,0%	-	-
Catering: Departmental activities	25	(10)	-	15	15	-	100,0%	27	27
Communication (G&S)	210	(27)	-	183	183	-	100,0%	195	195
Computer services	-	3	-	3	3	-	100,0%	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	40	40
Contractors	2,224	243	-	2,467	2,467	-	100,0%	2,886	2,886
Fleet services	1,145	(462)	-	683	683	-	100,0%	1,056	1,056
Inventory: Clothing material and accessories	95	(95)	-	-	-	-	-	-	-
Consumable supplies	8,819	(3,734)	-	5,085	5,085	-	100,0%	5,078	5,078
Consumable: Stationery, printing and office supplies	80	(16)	-	64	64	-	100,0%	32	32
Operating leases	256	(111)	-	145	145	-	100,0%	163	163
Property payments	701	(231)	-	470	470	-	100,0%	528	528
Travel and subsistence	201	25	-	226	226	-	100,0%	447	447
Training and development	174	(136)	-	38	38	-	100,0%	15	15
Operating payments	37	19	-	56	56	-	100,0%	26	26
Rental and hiring	20	(2)	-	18	18	-	100,0%	28	28
Transfers and subsidies	75	39	-	114	114	-	100,0%	300	300
Provinces and municipalities	26	17	-	43	43	-	100,0%	51	51
Provinces	1	-	-	1	1	-	100,0%	-	-
Provincial agencies and funds	1	-	-	1	1	-	100,0%	-	-
Municipalities	25	17	-	42	42	-	100,0%	51	51
Municipal bank accounts	25	17	-	42	42	-	100,0%	51	51
Households	49	22	-	71	71	-	100,0%	249	249
Social benefits	49	22	-	71	71	-	100,0%	249	249
Payments for capital assets	3,855	5,867	-	9,722	9,722	-	100,0%	4,060	4,060
Buildings and other fixed structures	153	(1)	-	152	152	-	100,0%	11	11
Buildings	153	(1)	-	152	152	-	100,0%	11	11
Machinery and equipment	3,702	5,868	-	9,570	9,570	-	100,0%	4,049	4,049
Transport equipment	1,981	797	-	2,778	2,778	-	100,0%	2,206	2,206
Other machinery and equipment	1,721	5,071	-	6,792	6,792	-	100,0%	1,843	1,843
Payments for financial assets	-	2	-	2	2	-	100,0%	5	5
Total	50,027	1,556	-	51,583	51,583	-	100,0%	48,127	48,127

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Programme 6: Agricultural Economics Services									
	2020/21							2019/20	
	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
Subprogramme									
1. Production Economics and Marketing Support	29,622	1,621	(129)	31,114	30,641	473	98,5%	27,188	27,047
2. Agri-Processing Support	2,029	(1,212)	-	817	817	-	100,0%	134	134
3. Macro Economics Support	8,361	(409)	-	7,952	7,952	-	100,0%	7,889	7,697
Total for subprogrammes	40,012	-	(129)	39,883	39,410	473	98,8%	35,211	34,878
Economic classification									
Current payments	22,795	(1,637)	(129)	21,029	20,556	473	97,8%	20,702	20,369
Compensation of employees	17,657	272	671	18,600	18,600	-	100,0%	16,864	16,864
Salaries and wages	15,530	16	671	16,217	16,217	-	100,0%	14,786	14,786
Social contributions	2,127	256	-	2,383	2,383	-	100,0%	2,078	2,078
Goods and services	5,138	(1,909)	(800)	2,429	1,956	473	80,5%	3,838	3,505
Administrative fees	7	(7)	-	-	-	-	-	20	20
Minor assets	96	68	-	164	164	-	100,0%	22	22
Bursaries: Employees	113	(55)	-	58	58	-	100,0%	59	59
Catering: Departmental activities	13	(12)	-	1	1	-	100,0%	30	30
Communication (G&S)	182	(7)	-	175	175	-	100,0%	134	134
Computer services	36	(26)	-	10	10	-	100,0%	14	14
Consultants: Business and advisory services	1,734	(1,734)	-	-	-	-	-	467	467
Agency and support/outsourced services	1,180	-	(500)	680	403	277	59,3%	57	57
Fleet services	276	(218)	-	58	58	-	100,0%	216	216
Consumable supplies	86	1	-	87	87	-	100,0%	40	40
Consumable: Stationery, printing and office supplies	96	(65)	-	31	31	-	100,0%	31	31
Operating leases	35	(4)	-	31	31	-	100,0%	46	46
Property payments	715	(3)	(300)	412	412	-	100,0%	586	586
Travel and subsistence	398	254	-	652	456	196	69,9%	1,895	1,562
Training and development	92	(56)	-	36	36	-	100,0%	78	78
Operating payments	49	(15)	-	34	34	-	100,0%	141	141
Venues and facilities	30	(30)	-	-	-	-	-	2	2

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Programme 6: Agricultural Economics Services									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	16,483	1,210	-	17,693	17,693	-	100,0%	14,014	14,014
Departmental agencies and accounts	2,501	(1)	-	2,500	2,500	-	100,0%	2,501	2,501
Departmental agencies	2,501	(1)	-	2,500	2,500	-	100,0%	2,501	2,501
Public corporations and private enterprises	5,668	1,000	-	6,668	6,668	-	100,0%	5,768	5,768
Public corporations	5,668	1,000	-	6,668	6,668	-	100,0%	5,768	5,768
Other transfers to public enterprises	5,668	1,000	-	6,668	6,668	-	100,0%	5,768	5,768
Non-profit institutions	7,904	(9)	-	7,895	7,895	-	100,0%	5,455	5,455
Households	410	220	-	630	630	-	100,0%	290	290
Social benefits	-	-	-	-	-	-	-	6	6
Other transfers to households	410	220	-	630	630	-	100,0%	284	284
Payments for capital assets	733	426	-	1,159	1,159	-	100,0%	495	495
Machinery and equipment	733	426	-	1,159	1,159	-	100,0%	495	495
Transport equipment	300	723	-	1,023	1,023	-	100,0%	315	315
Other machinery and equipment	433	(297)	-	136	136	-	100,0%	180	180
Payments for financial assets	1	1	-	2	2	-	100,0%	-	-
Total	40,012	-	(129)	39,883	39,410	473	98,8%	35,211	34,878

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

6.1 PRODUCTION ECONOMICS AND MARKETING SUPPORT									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	13,359	487	(129)	13,717	13,244	473	96,6%	13,297	13,156
Compensation of employees	10,910	334	671	11,915	11,915	-	100,0%	10,746	10,746
Salaries and wages	9,645	148	671	10,464	10,464	-	100,0%	9,481	9,481
Social contributions	1,265	186	-	1,451	1,451	-	100,0%	1,265	1,265
Goods and services	2,449	153	(800)	1,802	1,329	473	73,8%	2,551	2,410
Administrative fees	7	(7)	-	-	-	-	-	15	15
Minor assets	19	140	-	159	159	-	100,0%	16	16
Bursaries: Employees	59	(1)	-	58	58	-	100,0%	59	59
Catering: Departmental activities	7	(6)	-	1	1	-	100,0%	28	28
Communication (G&S)	114	10	-	124	124	-	100,0%	98	98
Computer services	8	(8)	-	-	-	-	-	-	-
Agency and support/outsourced services	777	-	(500)	277	-	277	-	-	-
Fleet services	276	(218)	-	58	58	-	100,0%	216	216
Consumable supplies	58	26	-	84	84	-	100,0%	29	29
Consumable: Stationery, printing and office supplies	41	(27)	-	14	14	-	100,0%	27	27
Operating leases	35	(4)	-	31	31	-	100,0%	46	46
Property payments	715	(3)	(300)	412	412	-	100,0%	584	584
Travel and subsistence	234	286	-	520	324	196	62,3%	1,251	1,110
Training and development	42	(12)	-	30	30	-	100,0%	62	62
Operating payments	32	2	-	34	34	-	100,0%	118	118
Venues and facilities	25	(25)	-	-	-	-	-	2	2
Transfers and subsidies	15,783	1,210	-	16,993	16,993	-	100,0%	13,455	13,455
Departmental agencies and accounts	2,501	(1)	-	2,500	2,500	-	100,0%	2,501	2,501
Departmental agencies	2,501	(1)	-	2,500	2,500	-	100,0%	2,501	2,501
Public corporations and private enterprises	5,668	1,000	-	6,668	6,668	-	100,0%	5,768	5,768
Public corporations	5,668	1,000	-	6,668	6,668	-	100,0%	5,768	5,768
Other transfers to public corporations	5,668	1,000	-	6,668	6,668	-	100,0%	5,768	5,768
Non-profit institutions	7,204	(9)	-	7,195	7,195	-	100,0%	4,896	4,896
Households	410	220	-	630	630	-	100,0%	290	290
Social benefits	-	-	-	-	-	-	-	6	6
Other transfers to households	410	220	-	630	630	-	100,0%	284	284
Payments for capital assets	479	(77)	-	402	402	-	100,0%	436	436
Machinery and equipment	479	(77)	-	402	402	-	100,0%	436	436
Transport equipment	300	10	-	310	310	-	100,0%	315	315
Other machinery and equipment	179	(87)	-	92	92	-	100,0%	121	121
Payments for financial assets	1	1	-	2	2	-	100,0%	-	-
Total	29,622	1,621	(129)	31,114	30,641	473	98,5%	27,188	27,047

APPROPRIATION STATEMENT
for the year ended 31 March 2021

6.2 AGRI-PROCESSING SUPPORT									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1,789	(1,785)	-	4	4	-	100,0%	134	134
Goods and services	1,789	(1,785)	-	4	4	-	100,0%	134	134
Minor assets	18	(18)	-	-	-	-	-	1	1
Catering: Departmental activities	4	(4)	-	-	-	-	-	1	1
Communication (G&S)	9	(9)	-	-	-	-	-	-	-
Consultants: Business and advisory services	1,708	(1,708)	-	-	-	-	-	122	122
Consumable supplies	9	(7)	-	2	2	-	100,0%	3	3
Consumable: Stationery, printing and office supplies	15	(13)	-	2	2	-	100,0%	1	1
Travel and subsistence	21	(21)	-	-	-	-	-	6	6
Venues and facilities	5	(5)	-	-	-	-	-	-	-
Transfers and subsidies	100	-	-	100	100	-	100,0%	-	-
Non-profit institutions	100	-	-	100	100	-	100,0%	-	-
Payments for capital assets	140	573	-	713	713	-	100,0%	-	-
Machinery and equipment	140	573	-	713	713	-	100,0%	-	-
Transport equipment	-	713	-	713	713	-	100,0%	-	-
Other machinery and equipment	140	(140)	-	-	-	-	-	-	-
Total	2,029	(1,212)	-	817	817	-	100,0%	134	134

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

6.3 MACRO ECONOMICS SUPPORT									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7,647	(339)	-	7,308	7,308	-	100,0%	7,271	7,079
Compensation of employees	6,747	(62)	-	6,685	6,685	-	100,0%	6,118	6,118
Salaries and wages	5,885	(132)	-	5,753	5,753	-	100,0%	5,305	5,305
Social contributions	862	70	-	932	932	-	100,0%	813	813
Goods and services	900	(277)	-	623	623	-	100,0%	1,153	961
Administrative fees	-	-	-	-	-	-	-	5	5
Minor assets	59	(54)	-	5	5	-	100,0%	5	5
Bursaries: Employees	54	(54)	-	-	-	-	-	-	-
Catering: Departmental activities	2	(2)	-	-	-	-	-	1	1
Communication (G&S)	59	(8)	-	51	51	-	100,0%	36	36
Computer services	28	(18)	-	10	10	-	100,0%	14	14
Consultants: Business and advisory services	26	(26)	-	-	-	-	-	345	345
Agency and support/outsourced services	403	-	-	403	403	-	100,0%	57	57
Consumable supplies	19	(18)	-	1	1	-	100,0%	8	8
Consumable: Stationery, printing and office supplies	40	(25)	-	15	15	-	100,0%	3	3
Property payments	-	-	-	-	-	-	-	2	2
Travel and subsistence	143	(11)	-	132	132	-	100,0%	638	446
Training and development	50	(44)	-	6	6	-	100,0%	16	16
Operating payments	17	(17)	-	-	-	-	-	23	23
Transfers and subsidies	600	-	-	600	600	-	100,0%	559	559
Non-profit institutions	600	-	-	600	600	-	100,0%	559	559
Payments for capital assets	114	(70)	-	44	44	-	100,0%	59	59
Machinery and equipment	114	(70)	-	44	44	-	100,0%	59	59
Other machinery and equipment	114	(70)	-	44	44	-	100,0%	59	59
Total	8,361	(409)	-	7,952	7,952	-	100,0%	7,889	7,697

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Programme 7: Structured Agricultural Education and Training									
	2020/21							2019/20	
	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
Subprogramme									
1. Higher Education and Training	43,579	(384)	(53)	43,142	42,728	414	99,0%	52,359	52,335
2. Agricultural Skills Development	11,911	384	(620)	11,675	11,675	-	100,0%	11,727	11,727
Total for subprogrammes	55,490	-	(673)	54,817	54,403	414	99,2%	64,086	64,062
Economic classification									
Current payments	51,442	(811)	(620)	50,011	49,597	414	99,2%	55,961	55,937
Compensation of employees	37,545	-	(620)	36,925	36,925	-	100,0%	36,752	36,752
Salaries and wages	31,879	(279)	(620)	30,980	30,980	-	100,0%	31,023	31,023
Social contributions	5,666	279	-	5,945	5,945	-	100,0%	5,729	5,729
Goods and services	13,896	(811)	-	13,085	12,671	414	96,8%	19,209	19,185
Administrative fees	498	225	-	723	723	-	100,0%	588	588
Advertising	18	6	-	24	24	-	100,0%	42	42
Minor assets	154	152	-	306	306	-	100,0%	284	284
Audit costs: External	2	(2)	-	-	-	-	-	-	-
Bursaries: Employees	73	61	-	134	134	-	100,0%	58	58
Catering: Departmental activities	42	(32)	-	10	10	-	100,0%	41	41
Communication (G&S)	294	22	-	316	316	-	100,0%	247	247
Computer services	1,240	(857)	-	383	383	-	100,0%	284	284
Consultants: Business and advisory services	10	(10)	-	-	-	-	-	47	47
Laboratory services	20	(20)	-	-	-	-	-	10	10
Legal services	-	18	-	18	18	-	100,0%	-	-
Contractors	694	10	-	704	704	-	100,0%	1,067	1,067
Agency and support/outsourced services	1,810	331	-	2,141	2,141	-	100,0%	3,268	3,251
Entertainment	-	-	-	-	-	-	-	1	1
Fleet services	504	(48)	-	456	456	-	100,0%	1,010	1,010
Consumable supplies	4,139	(796)	-	3,343	2,929	414	87,6%	4,642	4,642
Consumable: Stationery, printing and office supplies	373	(140)	-	233	233	-	100,0%	340	340
Operating leases	314	93	-	407	407	-	100,0%	469	469
Property payments	2,586	273	-	2,859	2,859	-	100,0%	4,385	4,378
Transport provided: Departmental activity	-	-	-	-	-	-	-	30	30
Travel and subsistence	562	3	-	565	565	-	100,0%	1,714	1,714
Training and development	274	(188)	-	86	86	-	100,0%	142	142
Operating payments	232	99	-	331	331	-	100,0%	392	392
Rental and hiring	57	(11)	-	46	46	-	100,0%	148	148
Interest and rent on land	1	-	-	1	1	-	100,0%	-	-
Interest (incl. interest on unitary payments (PPP))	1	-	-	1	1	-	100,0%	-	-

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Programme 7: Structured Agricultural Education and Training									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	379	-	(53)	326	326	-	100,0%	267	267
Provinces and municipalities	5	(1)	-	4	4	-	100,0%	7	7
Municipalities	5	(1)	-	4	4	-	100,0%	7	7
Municipal bank accounts	5	(1)	-	4	4	-	100,0%	7	7
Departmental agencies and accounts	58	-	(53)	5	5	-	100,0%	4	4
Departmental agencies	58	-	(53)	5	5	-	100,0%	4	4
Non-profit institutions	300	(300)	-	-	-	-	-	-	-
Households	16	301	-	317	317	-	100,0%	256	256
Social benefits	7	22	-	29	29	-	100,0%	255	255
Other transfers to households	9	279	-	288	288	-	100,0%	1	1
Payments for capital assets	3,669	792	-	4,461	4,461	-	100,0%	7,858	7,858
Buildings and other fixed structures	1,447	(1,107)	-	340	340	-	100,0%	4,117	4,117
Other fixed structures	1,447	(1,107)	-	340	340	-	100,0%	4,117	4,117
Machinery and equipment	2,222	944	-	3,166	3,166	-	100,0%	3,663	3,663
Transport equipment	1,485	272	-	1,757	1,757	-	100,0%	1,705	1,705
Other machinery and equipment	737	672	-	1,409	1,409	-	100,0%	1,958	1,958
Software and other intangible assets	-	955	-	955	955	-	100,0%	78	78
Payments for financial assets	-	19	-	19	19	-	100,0%	-	-
Total	55,490	-	(673)	54,817	54,403	414	99,2%	64,086	64,062

APPROPRIATION STATEMENT
for the year ended 31 March 2021

7.1 HIGHER EDUCATION AND TRAINING									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	40,196	(886)	-	39,310	38,896	414	98,9%	44,821	44,797
Compensation of employees	27,778	315	-	28,093	28,093	-	100,0%	28,003	28,003
Salaries and wages	23,395	(28)	-	23,367	23,367	-	100,0%	23,598	23,598
Social contributions	4,383	343	-	4,726	4,726	-	100,0%	4,405	4,405
Goods and services	12,417	(1,201)	-	11,216	10,802	414	96,3%	16,818	16,794
Administrative fees	489	22	-	511	511	-	100,0%	587	587
Advertising	18	6	-	24	24	-	100,0%	42	42
Minor assets	122	165	-	287	287	-	100,0%	255	255
Audit costs: External	2	(2)	-	-	-	-	-	-	-
Bursaries: Employees	50	21	-	71	71	-	100,0%	58	58
Catering: Departmental activities	37	(32)	-	5	5	-	100,0%	26	26
Communication (G&S)	181	51	-	232	232	-	100,0%	124	124
Computer services	1,239	(857)	-	382	382	-	100,0%	284	284
Consultants: Business and advisory services	10	(10)	-	-	-	-	-	47	47
Laboratory services	20	(20)	-	-	-	-	-	10	10
Legal services	-	18	-	18	18	-	100,0%	-	-
Contractors	693	8	-	701	701	-	100,0%	1,065	1,065
Agency and support/outsourced services	1,434	208	-	1,642	1,642	-	100,0%	2,927	2,910
Entertainment	-	-	-	-	-	-	-	1	1
Fleet services	467	(94)	-	373	373	-	100,0%	717	717
Consumable supplies	4,018	(776)	-	3,242	2,828	414	87,2%	4,426	4,426
Consumable: Stationery, printing and office supplies	274	(96)	-	178	178	-	100,0%	250	250
Operating leases	192	82	-	274	274	-	100,0%	283	283
Property payments	2,531	277	-	2,808	2,808	-	100,0%	4,319	4,312
Transport provided: Departmental activity	-	-	-	-	-	-	-	29	29
Travel and subsistence	154	(137)	-	17	17	-	100,0%	716	716
Training and development	249	(172)	-	77	77	-	100,0%	128	128
Operating payments	181	150	-	331	331	-	100,0%	379	379
Rental and hiring	56	(13)	-	43	43	-	100,0%	145	145
Interest and rent on land	1	-	-	1	1	-	100,0%	-	-
Interest (incl. interest on unitary payments (PPP))	1	-	-	1	1	-	100,0%	-	-
Transfers and subsidies	67	21	(53)	35	35	-	100,0%	254	254
Provinces and municipalities	5	(1)	-	4	4	-	100,0%	7	7
Municipalities	5	(1)	-	4	4	-	100,0%	7	7
Municipal bank accounts	5	(1)	-	4	4	-	100,0%	7	7
Departmental agencies and accounts	55	-	(53)	2	2	-	100,0%	1	1
Departmental agencies	55	-	(53)	2	2	-	100,0%	1	1

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

7.1 HIGHER EDUCATION AND TRAINING									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Households	7	22	-	29	29	-	100,0%	246	246
Social benefits	7	22	-	29	29	-	100,0%	245	245
Other transfers to households	-	-	-	-	-	-	-	1	1
Payments for capital assets	3,316	481	-	3,797	3,797	-	100,0%	7,284	7,284
Buildings and other fixed structures	1,447	(1,107)	-	340	340	-	100,0%	4,117	4,117
Other fixed structures	1,447	(1,107)	-	340	340	-	100,0%	4,117	4,117
Machinery and equipment	1,869	633	-	2,502	2,502	-	100,0%	3,089	3,089
Transport equipment	1,188	63	-	1,251	1,251	-	100,0%	1,256	1,256
Other machinery and equipment	681	570	-	1,251	1,251	-	100,0%	1,833	1,833
Software and other intangible assets	-	955	-	955	955	-	100,0%	78	78
Total	43,579	(384)	(53)	43,142	42,728	414	99,0%	52,359	52,335

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

7.2 AGRICULTURAL SKILLS DEVELOPMENT									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	11,246	75	(620)	10,701	10,701	-	100,0%	11,140	11,140
Compensation of employees	9,767	(315)	(620)	8,832	8,832	-	100,0%	8,749	8,749
Salaries and wages	8,484	(251)	(620)	7,613	7,613	-	100,0%	7,425	7,425
Social contributions	1,283	(64)	-	1,219	1,219	-	100,0%	1,324	1,324
Goods and services	1,479	390	-	1,869	1,869	-	100,0%	2,391	2,391
Administrative fees	9	203	-	212	212	-	100,0%	1	1
Minor assets	32	(13)	-	19	19	-	100,0%	29	29
Bursaries: Employees	23	40	-	63	63	-	100,0%	-	-
Catering: Departmental activities	5	-	-	5	5	-	100,0%	15	15
Communication (G&S)	113	(29)	-	84	84	-	100,0%	123	123
Computer services	1	-	-	1	1	-	100,0%	-	-
Contractors	1	2	-	3	3	-	100,0%	2	2
Agency and support/outsourced services	376	123	-	499	499	-	100,0%	341	341
Fleet services	37	46	-	83	83	-	100,0%	293	293
Consumable supplies	121	(20)	-	101	101	-	100,0%	216	216
Consumable: Stationery, printing and office supplies	99	(44)	-	55	55	-	100,0%	90	90
Operating leases	122	11	-	133	133	-	100,0%	186	186
Property payments	55	(4)	-	51	51	-	100,0%	66	66
Transport provided: Departmental activity	-	-	-	-	-	-	-	1	1
Travel and subsistence	408	140	-	548	548	-	100,0%	998	998
Training and development	25	(16)	-	9	9	-	100,0%	14	14
Operating payments	51	(51)	-	-	-	-	-	13	13
Rental and hiring	1	2	-	3	3	-	100,0%	3	3
Transfers and subsidies	312	(21)	-	291	291	-	100,0%	13	13
Departmental agencies and accounts	3	-	-	3	3	-	100,0%	3	3
Departmental agencies	3	-	-	3	3	-	100,0%	3	3
Non-profit institutions	300	(300)	-	-	-	-	-	-	-
Households	9	279	-	288	288	-	100,0%	10	10
Social benefits	-	-	-	-	-	-	-	10	10
Other transfers for households	9	279	-	288	288	-	100,0%	-	-
Payments for capital assets	353	311	-	664	664	-	100,0%	574	574
Machinery and equipment	353	311	-	664	664	-	100,0%	574	574
Transport equipment	297	209	-	506	506	-	100,0%	449	449
Other machinery and equipment	56	102	-	158	158	-	100,0%	125	125
Payments for financial assets	-	19	-	19	19	-	100,0%	-	-
Total	11,911	384	(620)	11,675	11,675	-	100,0%	11,727	11,727

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Programme 8: Rural Development									
	2020/21							2019/20	
	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
Subprogramme									
1. Rural Development Coordination	9,064	1,265	-	10,329	8,233	2,096	79,7%	9,002	7,439
2. Social Facilitation	2,373	(92)	(28)	2,253	1,871	382	83,0%	875	875
3. Farm Worker Development	14,930	(1,173)	(2,081)	11,676	11,676	-	100,0%	16,140	16,140
Total for subprogrammes	26,367	-	(2,109)	24,258	21,780	2,478	89,8%	26,017	24,454
Economic classification									
Current payments	25,318	(274)	(2,109)	22,935	20,457	2,478	89,2%	24,043	22,480
Compensation of employees	11,150	-	(28)	11,122	11,122	-	100,0%	11,325	11,325
Salaries and wages	9,735	(84)	(28)	9,623	9,623	-	100,0%	9,890	9,890
Social contributions	1,415	84	-	1,499	1,499	-	100,0%	1,435	1,435
Goods and services	14,168	(274)	(2,081)	11,813	9,335	2,478	79,0%	12,718	11,155
Administrative fees	4	(4)	-	-	-	-	-	577	577
Advertising	588	(14)	-	574	574	-	100,0%	55	55
Minor assets	12	(5)	-	7	7	-	100,0%	17	17
Bursaries: Employees	-	-	-	-	-	-	-	39	39
Catering: Departmental activities	57	(31)	-	26	26	-	100,0%	824	824
Communication (G&S)	116	(20)	-	96	96	-	100,0%	76	76
Consultants: Business and advisory services	10,111	(5,552)	(2,081)	2,478	-	2,478	-	6,141	4,578
Contractors	1	2,522	-	2,523	2,523	-	100,0%	1,522	1,522
Agency and support/outsourced services	-	2,532	-	2,532	2,532	-	100,0%	296	296
Entertainment	-	-	-	-	-	-	-	8	8
Fleet services	284	(261)	-	23	23	-	100,0%	138	138
Consumable supplies	1,491	(1,358)	-	133	133	-	100,0%	258	258
Consumable: Stationery, printing and office supplies	51	3	-	54	54	-	100,0%	41	41
Operating leases	120	(89)	-	31	31	-	100,0%	61	61
Property payments	685	2,484	-	3,169	3,169	-	100,0%	778	778
Transport provided: Departmental activity	-	1	-	1	1	-	100,0%	129	129
Travel and subsistence	411	(312)	-	99	99	-	100,0%	1,297	1,297
Training and development	134	(133)	-	1	1	-	100,0%	314	314
Operating payments	98	(32)	-	66	66	-	100,0%	62	62
Venues and facilities	5	(5)	-	-	-	-	-	67	67
Rental and hiring	-	-	-	-	-	-	-	18	18
Transfers and subsidies	846	258	-	1,104	1,104	-	100,0%	1,516	1,516
Public corporations and private enterprises	50	-	-	50	50	-	100,0%	100	100
Private enterprises	50	-	-	50	50	-	100,0%	100	100
Other transfers to private enterprises	50	-	-	50	50	-	100,0%	100	100

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Programme 8: Rural Development									
	2020/21							2019/20	
	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
Non-profit institutions	-	-	-	-	-	-	-	83	83
Households	796	258	-	1,054	1,054	-	100,0%	1,333	1,333
Social benefits	25	-	-	25	25	-	100,0%	18	18
Other transfers to households	771	258	-	1,029	1,029	-	100,0%	1,315	1,315
Payments for capital assets	203	16	-	219	219	-	100,0%	458	458
Machinery and equipment	203	16	-	219	219	-	100,0%	458	458
Transport equipment	150	61	-	211	211	-	100,0%	211	211
Other machinery and equipment	53	(45)	-	8	8	-	100,0%	247	247
Total	26,367	-	(2,109)	24,258	21,780	2,478	89,8%	26,017	24,454

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

8.1 RURAL DEVELOPMENT COORDINATION									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8,871	1,239	-	10,110	8,014	2,096	79,3%	8,543	6,980
Compensation of employees	2,810	253	-	3,063	3,063	-	100,0%	4,267	4,267
Salaries and wages	2,488	209	-	2,697	2,697	-	100,0%	3,821	3,821
Social contributions	322	44	-	366	366	-	100,0%	446	446
Goods and services	6,061	986	-	7,047	4,951	2,096	70,3%	4,276	2,713
Administrative fees	4	(4)	-	-	-	-	-	2	2
Advertising	-	-	-	-	-	-	-	50	50
Minor assets	9	(6)	-	3	3	-	100,0%	9	9
Bursaries: Employees	-	-	-	-	-	-	-	39	39
Catering: Departmental activities	42	(40)	-	2	2	-	100,0%	34	34
Communication (G&S)	39	(5)	-	34	34	-	100,0%	29	29
Consultants: Business and advisory services	3,329	(1,233)	-	2,096	-	2,096	-	2,113	550
Contractors	-	3	-	3	3	-	100,0%	116	116
Agency and support/outsourced services	-	1,597	-	1,597	1,597	-	100,0%	291	291
Entertainment	-	-	-	-	-	-	-	8	8
Fleet services	276	(264)	-	12	12	-	100,0%	114	114
Consumable supplies	1,433	(1,367)	-	66	66	-	100,0%	10	10
Consumable: Stationery, printing and office supplies	20	(5)	-	15	15	-	100,0%	9	9
Operating leases	50	(26)	-	24	24	-	100,0%	16	16
Property payments	685	2,484	-	3,169	3,169	-	100,0%	778	778
Transport provided: Departmental activity	-	-	-	-	-	-	-	8	8
Travel and subsistence	149	(124)	-	25	25	-	100,0%	642	642
Training and development	20	(19)	-	1	1	-	100,0%	6	6
Venues and facilities	5	(5)	-	-	-	-	-	2	2
Transfers and subsidies	-	-	-	-	-	-	-	18	18
Households	-	-	-	-	-	-	-	18	18
Social benefits	-	-	-	-	-	-	-	18	18
Payments for capital assets	193	26	-	219	219	-	100,0%	441	441
Machinery and equipment	193	26	-	219	219	-	100,0%	441	441
Transport equipment	150	61	-	211	211	-	100,0%	194	194
Other machinery and equipment	43	(35)	-	8	8	-	100,0%	247	247
Total	9,064	1,265	-	10,329	8,233	2,096	79,7%	9,002	7,439

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

8.2 SOCIAL FACILITATION									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2,373	(92)	(28)	2,253	1,871	382	83,0%	870	870
Compensation of employees	1,852	(23)	(28)	1,801	1,801	-	100,0%	741	741
Salaries and wages	1,668	(17)	(28)	1,623	1,623	-	100,0%	673	673
Social contributions	184	(6)	-	178	178	-	100,0%	68	68
Goods and services	521	(69)	-	452	70	382	15,5%	129	129
Advertising	18	(1)	-	17	17	-	100,0%	-	-
Communication (G&S)	19	(4)	-	15	15	-	100,0%	7	7
Consultants: Business and advisory services	382	-	-	382	-	382	-	-	-
Contractors	-	4	-	4	4	-	100,0%	-	-
Fleet services	-	-	-	-	-	-	-	3	3
Consumable: Stationery, printing and office supplies	9	1	-	10	10	-	100,0%	-	-
Travel and subsistence	80	(56)	-	24	24	-	100,0%	119	119
Training and development	13	(13)	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	5	5
Machinery and equipment	-	-	-	-	-	-	-	5	5
Transport equipment	-	-	-	-	-	-	-	5	5
Total	2,373	(92)	(28)	2,253	1,871	382	83,0%	875	875

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

8.3 FARM WORKER DEVELOPMENT									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	14,074	(1,421)	(2,081)	10,572	10,572	-	100,0%	14,630	14,630
Compensation of employees	6,488	(230)	-	6,258	6,258	-	100,0%	6,317	6,317
Salaries and wages	5,579	(276)	-	5,303	5,303	-	100,0%	5,396	5,396
Social contributions	909	46	-	955	955	-	100,0%	921	921
Goods and services	7,586	(1,191)	(2,081)	4,314	4,314	-	100,0%	8,313	8,313
Administrative fees	-	-	-	-	-	-	-	575	575
Advertising	570	(13)	-	557	557	-	100,0%	5	5
Minor assets	3	1	-	4	4	-	100,0%	8	8
Catering: Departmental activities	15	9	-	24	24	-	100,0%	790	790
Communication (G&S)	58	(11)	-	47	47	-	100,0%	40	40
Consultants: Business and advisory services	6,400	(4,319)	(2,081)	-	-	-	-	4,028	4,028
Contractors	1	2,515	-	2,516	2,516	-	100,0%	1,406	1,406
Agency and support/outsourced services	-	935	-	935	935	-	100,0%	5	5
Fleet services	8	3	-	11	11	-	100,0%	21	21
Consumable supplies	58	9	-	67	67	-	100,0%	248	248
Consumable: Stationery, printing and office supplies	22	7	-	29	29	-	100,0%	32	32
Operating leases	70	(63)	-	7	7	-	100,0%	45	45
Transport provided: Departmental activity	-	1	-	1	1	-	100,0%	121	121
Travel and subsistence	182	(132)	-	50	50	-	100,0%	536	536
Training and development	101	(101)	-	-	-	-	-	308	308
Operating payments	98	(32)	-	66	66	-	100,0%	62	62
Venues and facilities	-	-	-	-	-	-	-	65	65
Rental and hiring	-	-	-	-	-	-	-	18	18
Transfers and subsidies	846	258	-	1,104	1,104	-	100,0%	1,498	1,498
Public corporations and private enterprises	50	-	-	50	50	-	100,0%	100	100
Private enterprises	50	-	-	50	50	-	100,0%	100	100
Other transfers to private enterprises	50	-	-	50	50	-	100,0%	100	100
Non-profit institutions	-	-	-	-	-	-	-	83	83
Households	796	258	-	1,054	1,054	-	100,0%	1,315	1,315
Social benefits	25	-	-	25	25	-	100,0%	-	-
Other transfers to households	771	258	-	1,029	1,029	-	100,0%	1,315	1,315
Payments for capital assets	10	(10)	-	-	-	-	-	12	12
Machinery and equipment	10	(10)	-	-	-	-	-	12	12
Transport equipment	-	-	-	-	-	-	-	12	12
Other machinery and equipment	10	(10)	-	-	-	-	-	-	-
Total	14,930	(1,173)	(2,081)	11,676	11,676	-	100,0%	16,140	16,140

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2021**

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-H) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after virement):

4.1 Per programme

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%

Programme 1: Administration	143,906	142,113	1,793	98,8%
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Underspending of R1,793 million, mainly savings, on electricity and water and a decline in travelling due to the advent of the COVID-19 pandemic. Consumable suppliers and printing publications items were delayed as suppliers were unable to deliver before year-end, due to their own COVID-19 challenges and inability to procure items during lockdown levels and production challenges. Commitments of R1,473 million have been requested for rollover and the balance reverts back to the Provincial Revenue Fund.

Programme 2: Sustainable Resource Management	127,983	125,983	2,000	98,4%
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The earmarked allocation: River protection works of R2 million was not fully spent due to the advent of COVID-19 and various challenges encountered. Conceptualisation of the project and the baseline work for the project was completed; however, the procurement of specialists for the impact study was delayed.

Programme 3: Farmer Support and Development	289,471	289,468	3	100,0%
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R3,000 redeemable from the National Conditional Grant Ilima Letsema due to savings on the procurement of personal protective equipment (PPE).

Programme 4: Veterinary Services	97,473	94,841	2,632	97,3%
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Underspending of R2,632 million on goods and services as suppliers were unable to deliver before year-end due to their own challenges with COVID-19 and their inability to procure the items during lockdown levels. Commitments of R1,215 million have been requested for rollover and the balance reverts back to the Provincial Revenue Fund.

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2021**

**Programme 5: Research and
Technology Development**

151,012 149,858 1,154 99,2%

Underspending of R1,154 million on goods and services as suppliers were unable to deliver before year-end due to their own challenges with COVID-19 and their inability to procure the items during lockdown levels and production challenges. Commitments of R1,034 million have been requested for rollover and the balance reverts back to the Provincial Revenue Fund.

**Programme 6: Agricultural
Economics Services**

151,012 149,858 473 98,8%

Underspending of R473 000 on goods and services as suppliers were unable to deliver before year-end due to their own challenges with COVID-19 and their inability to procure the items during lockdown levels. The total reverts back to the Provincial Revenue Fund.

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

54,817 54,403 414 99,2%

Underspending of R414 000 on goods and services as suppliers were unable to deliver before year-end due to their own challenges with COVID-19 and their inability to procure the items during lockdown levels. The commitments of R414 000 have been requested for rollover.

**Programme 8: Rural
Development**

24,258 21,780 2,478 89,8%

Underspending of R2,478 million on goods and services as suppliers were unable to deliver before year-end due to their own challenges with COVID-19, their inability to procure the items during lockdown levels and production challenges. Commitments of R562 000 have been requested for rollover and the balance reverts back to the Provincial Revenue Fund.

4.2 Per economic classification

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
R'000	R'000	R'000	%

Current expenditure

Goods and services 163,093 152,146 10,947 93,3%

The total amount of R10,947 million underspent on goods and services due to:

Underspending of R8,944 million on goods and services could not be spent by 31 March 2020/21 due to the advent of the COVID-19 pandemic. Suppliers were unable to deliver before year-end due to their own challenges with COVID-19 and their inability to procure the items as a result of lockdown levels. Commitments of R4,698 million have been requested for rollover and the balance of R4,246 will revert back to the Provincial Revenue Fund.

The earmarked allocation: River protection works of R2 million was not fully spent due to the advent of COVID-19 and various challenges encountered. Conceptualisation of the project and the baseline work for the project was completed; however, the procurement of specialists for the impact study was delayed.

R3,000 redeemable from the National Conditional Grant Ilima Letsema due to savings on the procurement of personal protective equipment (PPE).

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2021**

4.3 Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Ilima Letsema	42,658	42,661	3	0,0%

R3,000 redeemable from the National Conditional Grant Ilima Letsema due to savings on the procurement of personal protective equipment (PPE).

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2021

	<i>Note</i>	2020/21 R'000	2019/20 R'000
REVENUE			
Annual appropriation	1	928,803	947,929
Departmental revenue	2	9,100	20,643
TOTAL REVENUE		937,903	968,572
EXPENDITURE			
Current expenditure			
Compensation of employees	4	397,823	404,555
Goods and services	5	151,191	169,300
Interest and rent on land	6	104	87
Total current expenditure		549,118	573,942
Transfers and subsidies			
Transfers and subsidies	8	320,968	314,658
Total transfers and subsidies		320,968	314,658
Expenditure for capital assets			
Tangible assets	9	45,022	39,302
Intangible assets	9	2,622	888
Total expenditure for capital assets		47,644	40,190
Payments for financial assets	7	126	130
TOTAL EXPENDITURE		917,856	928,920
SURPLUS FOR THE YEAR		20,047	39,652
Reconciliation of Net Surplus for the year			
Voted funds		10,947	19,009
Annual appropriation		10,944	16,809
Conditional grants		3	2,200
Departmental revenue	15	9,100	20,643
SURPLUS FOR THE YEAR		20,047	39,652

STATEMENT OF FINANCIAL POSITION
for the year ended 31 March 2021

	<i>Note</i>	2020/21 R'000	2019/20 R'000
ASSETS			
Current assets		17,995	28,793
Cash and cash equivalents	<i>10</i>	13,250	24,651
Prepayments and advances	<i>11</i>	77	235
Receivables	<i>12</i>	4,668	3,907
Non-current assets		25,017	25,245
Investments	<i>13</i>	25,000	25,000
Receivables	<i>12</i>	17	245
TOTAL ASSETS		43,012	54,038
LIABILITIES			
Current liabilities		14,429	25,364
Voted funds to be surrendered to the Revenue Fund	<i>14</i>	10,947	19,009
Departmental revenue to be surrendered to the Revenue Fund	<i>15</i>	1,880	4,534
Payables	<i>16</i>	1,602	1,821
TOTAL LIABILITIES		14,429	25,364
NET ASSETS		28,583	28,674
Represented by:			
Capitalisation reserve		25,000	25,000
Recoverable revenue		3,583	3,674
TOTAL		28,583	28,674

**STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2021**

	<i>Note</i>	2020/21 R'000	2019/20 R'000
NET ASSETS			
Capitalisation Reserves			
Opening balance		25,000	25,000
Closing balance		25,000	25,000
Recoverable revenue			
Opening balance		3,674	3,572
Transfers:		(91)	102
Irrecoverable amounts written off	7.1	(7)	(94)
Debts revised		(39)	(37)
Debts recovered (included in departmental receipts)		(687)	(628)
Debts raised		642	861
Closing balance		3,583	3,674
TOTAL		28,583	28,674

CASH FLOW STATEMENT
for the year ended 31 March 2021

	<i>Note</i>	2020/21 R'000	2019/20 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		965,698	998,873
Annual appropriated funds received	1.1	928,803	947,929
Departmental revenue received	2	35,051	40,658
Interest received	2.2	1,844	10,286
Net increase/decrease in working capital		(822)	2,989
Surrendered to Revenue Fund		(59,306)	(61,758)
Current payments		(549,110)	(573,942)
Interest paid	6	(8)	-
Payments for financial assets		(126)	(130)
Transfers and subsidies paid	8	(320,968)	(314,658)
Net cash flow available from operating activities	17	35,358	51,374
CASH FLOWS FROM INVESTING ACTIVITIES			
Dividend received	2.2	7	18
Payments for capital assets	9	(47,644)	(40,190)
Proceeds from sale of capital assets	2.3	741	257
Increase in non-current receivables	12	228	(54)
Net cash flows from investing activities		(46,668)	(39,969)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets		(91)	102
Net cash flows from financing activities		(91)	102
Net (decrease)/increase in cash and cash equivalents		(11,401)	11,507
Cash and cash equivalents at beginning of period		24,651	13,144
Cash and cash equivalents at end of period	18	13,250	24,651

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the Department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the Annual Financial Statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA) (Act 1 of 1999) (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1 Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard.

2 Going concern

The financial statements have been prepared on a going concern basis.

3 Presentation currency

Amounts have been presented in the currency of the South African rand (R) which is also the functional currency of the Department.

4 Rounding

Unless otherwise stated, financial figures have been rounded to the nearest one thousand rand (R'000).

5 Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African rands using the spot exchange rates prevailing at the date of payment/receipt.

6 Comparative information

6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary, figures included in the prior period's financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021****7 Revenue****7.1 Appropriated funds**

Appropriated funds comprises departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

The net amount of any appropriated funds due to/from the relevant revenue fund at the reporting date is recognised as a payable/receivable in the statement of financial position.

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the Department; and
- the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and/or penalties) is measured at amounts receivable from collecting agents.

Write-offs are made according to the Department's debt write-off policy.

8 Expenditure**8.1 Compensation of employees****8.1.1 Salaries and wages**

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the Department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the Department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies, and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

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. Operating lease payments received are recognised as departmental revenue.

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. Finance lease payments received are recognised as departmental revenue.

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 Aid assistance

9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

10 Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

11 Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the Department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

Prepayments for goods and services as well as transfer payments are expensed when budgeted for in the current financial year to prevent any negative impact on the cash flow of the Department.

12 Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written off. Write-offs are made according to the Department's write-off policy.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021****13 Investments**

Investments are recognised in the statement of financial position at cost.

14 Financial assets**14.1 Financial assets (not covered elsewhere)**

A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written off.

15 Payables

Payables recognised in the statement of financial position are recognised at cost.

16 Capital Assets**16.1 Immovable capital assets**

Immovable assets reflected in the asset register of the Department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

16.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value; and where fair value cannot be determined, the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Biological assets are subsequently carried at fair value.

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

16.3 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the Department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value; and where fair value cannot be determined, the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

16.4 Project Costs: Work-in-progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work in progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the Department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

17 Provisions and Contingents

17.1 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. 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.

17.2 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. This is 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.

17.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the Department.

17.4 Capital commitments

Capital commitments are recorded at cost in the notes to the financial statements.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021****18 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, transferred to receivables or written off.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written off as irrecoverable.

19 Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons for this are provided in the note.

Irregular expenditure is reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed, or written off.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written off as irrecoverable.

20 Changes in accounting estimates and errors

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

The 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.

21 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.

22 Principal-Agent arrangements

The Department is party to a principal-agent arrangement with the Department of Agriculture, Land Reform and Rural Development (DALRRD). In terms of the arrangement, the Department is the agent and is responsible for providing training and related assistance to the youth in terms of DALRRD's National Rural Youth Service Corps (NARYSEC) programme.

The Department also acts as an agent for AgriSETA for the implementation of special projects relating to the Recognition of Prior Learning.

No revenue was received from these agencies for services rendered.

All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.

23 Departures from the MCS requirements

Management has concluded that the financial statements present fairly the Department's primary and secondary information. The Department complied with the standard.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

24 Capitalisation reserve

The capitalisation reserve comprises financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

25 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 National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written off.

26 Related party transactions

Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.

27 Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

PART B: EXPLANATORY NOTES**1. Annual Appropriation****1.1 Annual Appropriation**

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for Provincial Departments:

Programmes	2020/21		2019/20	
	Final Appropriation	Actual Funds Received	Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000
Administration	143,906	143,906	129,442	129,442
Sustainable Resource Management	127,983	127,983	133,518	133,518
Farmer Support and Development	289,471	289,471	310,538	310,538
Veterinary Services	97,473	97,473	105,560	105,560
Research and Technology Development	151,012	151,012	143,557	143,557
Agricultural Economics Services	39,883	39,883	35,211	35,211
Structured Agricultural Education and Training	54,817	54,817	64,086	64,086
Rural Development	24,258	24,258	26,017	26,017
Total	928,803	928,803	947,929	947,929

1.2 Conditional grants

	Note	2020/21 R'000	2019/20 R'000
Total grants received	35	162,248	208,494

* It should be noted that the Conditional grants are included in the amounts per the Final Appropriation in Note 1.1

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

2. Departmental revenue

	<i>Note</i>	2020/21	2019/20
		R'000	R'000
Sales of goods and services other than capital assets	2.1	33,964	39,725
Interest, dividends and rent on land	2.2	1,851	10,304
Sales of capital assets	2.3	741	257
Transactions in financial assets and liabilities	2.4	1,087	933
Total revenue collected		37,643	51,219
Less: Own revenue included in appropriation	15	28,543	30,576
Departmental revenue collected		9,100	20,643

2.1 Sales of goods and services other than capital assets

	<i>Note</i>	2020/21	2019/20
		R'000	R'000
Sales of goods and services produced by the Department			
Sales by market establishment*		30	33
Administrative fees**		2,735	2,140
Tuition and boarding fees		11,945	11,955
Laboratory services		3,935	5,432
Sales of farm produce		9,896	12,340
Veterinary services		2,616	4,653
Electricity sales		2,098	2,166
Other sales		706	946
Sales of scrap, waste and other used current goods		3	60
Total		33,964	39,725

* House rent received to be paid over to the Department of Transport and Public Works (DTPW). Decrease due to private tenants paying directly to DTPW.

** Included in administrative fees are abattoir registration certificates and agricultural export certification. The increase is due to an increase in export certification.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

2.2 Interest, dividends and rent on land

	Note	2020/21	2019/20
	2	R'000	R'000
Interest*		1,844	10,286
Dividends		7	18
Total		1,851	10,304

* Interest earned by Casidra (R1,685 million) and paid to the Department relating to disaster funds transferred to them and not yet spent at year-end as well as interest earned on outstanding debtor accounts for services rendered (R159,000).

2.3 Sale of tangible capital assets

	Note	2020/21	2019/20
	2	R'000	R'000
Tangible assets			
Machinery and equipment	30	6	7
Biological assets	30	735	250
Total		741	257

* The increase in the sale of biological assets are due to excess animals not included in research projects sold.

2.4 Transactions in financial assets and liabilities

	Note	2020/21	2019/20
	2	R'000	R'000
Receivables (staff and supplier debt recovered)		659	496
Other Receipts including Recoverable Revenue*		428	437
Total		1,087	933

* Payments received relating to prior year revenue.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

3. Aid assistances

Donations received in kind (not included in the main note)

	<i>Note Annexure 1G</i>	2020/21 R'000	2019/20 R'000
Library material received		4	60
Sponsorships received towards the annual Agri Worker of the Year event		-	600
Sponsorships received towards international travelling costs to enable employees to attend conferences, training interventions and other international agricultural events		-	1,450
Animal medication received as a gift		-	5
Total		4	2,115

4. Compensation of employees

4.1 Salaries and wages

	2020/21 R'000	2019/20 R'000
Basic salary ⁽¹⁾	282,021	290,709
Performance awards	-	2,144
Service based ⁽²⁾	704	674
Compensative/circumstantial ⁽³⁾	4,335	5,370
Periodic payments ⁽⁴⁾	803	523
Other non-pensionable allowances ⁽⁵⁾	48,367	48,348
Total	336,410	347,768

(1) Decrease in basic salary due to fewer graduate interns and no appointment for the Premier's Advancement of Youth (PAY) interns during 2020/21.

(2) Service based includes leave discounting and long-service awards.

(3) Compensative/circumstantial includes overtime, acting allowances and house mother and father allowances at the Elsenburg Agricultural College.

(4) Periodic payments include wages for occasional workers who work less than 40 hours per week.

(5) Other non-pensionable allowances include housing allowances, capital remuneration and service bonuses.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

4.2 Social contributions

	2020/21	2019/20
	R'000	R'000
Employer contributions		
Pension	37,917	35,331
Medical	23,147	21,338
Bargaining council	92	87
Insurance	257	31
Total	61,413	56,787
Total Compensation of employees	397,823	404,555
Average number of employees	1,002	992

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

5. Goods and services

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Administrative fees		1,307	1,914
Advertising ⁽¹⁾		1,243	967
Minor assets	5.1	2,755	1,520
Bursaries (employees) ⁽²⁾		1,628	1,060
Catering		147	1,905
Communication		4,805	6,406
Computer services	5.2	5,115	4,458
Consultants: Business and advisory services		13,704	19,645
Infrastructure and planning services		607	778
Laboratory services ⁽³⁾		1,959	702
Legal services		294	192
Contractors ⁽⁴⁾		17,336	10,006
Agency and support/outsourced services ⁽⁵⁾		7,046	4,870
Entertainment		27	69
Audit cost – external	5.3	3,552	4,339
Fleet services		6,181	10,702
Consumables	5.4	40,115	31,218
Operating leases		2,477	2,748
Property payments	5.5	27,997	33,729
Rental and hiring		230	597
Transport provided for departmental activities		11	207
Travel and subsistence	5.6	9,047	23,498
Venues and facilities		-	743
Training and development		1,126	3,830
Other operating expenditure	5.7	2,482	3,197
Total		151,191	169,300

Notes:

(1) *Advertising: Increase due to the advertising of RSG Landbou as well as the NAMPO virtual event from 09 to 12 September 2020.*

(2) *Bursaries (employees): Increase in demand for bursaries by employees for the 2020/21 academic year.*

(3) *Laboratory services: Increase due to analytical services needed for new research projects.*

(4) *Contractors: Increase due to casual labourers for the alien clearing projects.*

(5) *Agency support and outsourced services: Increase due to community and farmworkers development projects during the financial year. more beneficiaries were also trained in 2018/19 relating to Agricultural Skills Development and the contracting of facilitators for strategic rural development projects in 2018/19.*

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

5.1 Minor assets

	Note	2020/21	2019/20
	5	R'000	R'000
Tangible assets			
Biological assets		25	24
Machinery and equipment*		2,730	1,496
Total		2,755	1,520

Note: Minor assets are assets with a value of R5,000 or less with a lifespan of 1 year or longer.

* Increase in Machinery and equipment is due to the purchasing of office furniture for the modernisation of offices (lower ground and ground floor) at Elsenburg main building as well as wall-mounted hand sanitiser dispensers (COVID-19).

5.2 Computer services

	Note	2020/21	2019/20
	5	R'000	R'000
SITA computer services		1,071	1,175
External computer service providers		4,044	3,283
Total		5,115	4,458

* Increase as a result of the modernisation project and new utility software licences.

5.3 Audit cost - External

	Note	2020/21	2019/20
	5	R'000	R'000
Regularity audits		3,552	4,339
Total		3,552	4,339

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

5.4 Consumables

	Note	2020/21	2019/20
	5	R'000	R'000
Consumable supplies		36,919	28,795
Uniform and clothing		1,181	1,114
Household supplies		4,004	5,072
Building material and supplies*		13,900	7,166
Communication accessories		12	2
IT consumables		194	189
Other consumables**		17,628	15,252
Stationery, printing and office supplies		3,196	2,423
Total		40,115	31,218

* The increase in building material and supplies is due to the increase in fencing and irrigation projects on research farms and an increase in gardening and farming supplies for alien clearing projects.

** Other consumables include animal feed and medicine (R9,240 million for 2019/20 and R9,398 million for 2020/21), laboratory consumables (R3,473 million for 2019/20 and R3,736 million for 2020/21) and fuel supplies (R2,456 million for 2019/20 and R2,228 million for 2020/21). The increase in Other consumables is for medical supplies (masks, visors and thermometers) related to COVID-19.

5.5 Property payments

	Note	2020/21	2019/20
	5	R'000	R'000
Municipal services*		16,451	19,884
Property maintenance and repairs		1,201	2,445
Other**		10,345	11,400
Total		27,997	33,729

* The decrease in municipal services is due to the implementation of water-saving initiatives of the Department and the decrease in water consumption on the various research farms during the COVID-19 lockdown period and working arrangements.

** "Other" includes cleaning services (R3,482 million for 2019/20 and R3,876 million for 2020/21) and security services (R7,667 million for 2019/20 and R6,317 million for 2020/21).

5.6 Travel and subsistence

	Note	2020/21	2019/20
	5	R'000	R'000
Local		8,917	20,528
Foreign		130	2,970
Total		9,047	23,498

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

5.7 Other operating expenditure

	Note	2020/21	2019/20
	5	R'000	R'000
Professional bodies, membership and subscription fees*		260	151
Resettlement costs		70	613
Other**		2,152	2,433
Total		2,482	3,197

* The increase in professional bodies and memberships is due to increased membership fees paid for students at the college

* "Other" includes courier services (R190,262 for 2019/20 and R223,066 for 2020/21), insurance for subsidised vehicles (R661,525 for 2019/20 and R522,016 for 2020/21), publication and printing services (R1,323 million for 2019/20 and R1,190 million for 2020/21) and honoraria paid (R146,576 for 2019/20 and R207,365 for 2020/21).

6. Interest and rent on land

	2020/21	2019/20
	R'000	R'000
Interest paid	8	-
Rent on land*	96	87
Total	104	87

* Compensation to private land owners for radio masts erected on high sites in support of the Department's communication infrastructure.

7. Payments for financial assets

	Note	2020/21	2019/20
		R'000	R'000
Debts written off	7.1	126	130
Total		126	130

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

7.1 Debts written off

	<i>Note</i>	2020/21	2019/20
	<i>7</i>	R'000	R'000
Recoverable revenue written off			
Staff debt written off (16 cases)		7	94
Total		7	94
Other debt written off			
Staff debt written off (34 cases)		119	36
Total		119	36
Total debt written off		126	130

All debts have been written off in accordance with the Department's write-off policy.

8 Transfers and subsidies

	<i>Note</i>	2020/21	2019/20
		R'000	R'000
Provinces and municipalities	36	62	84
Departmental agencies and accounts	<i>Annexure 1B</i>	4,392	2,966
Higher education institutions	<i>Annexure 1C</i>	1,100	100
Public corporations and private enterprises	<i>Annexure 1D</i>	214,255	207,356
Non-profit institutions	<i>Annexure 1E</i>	92,882	94,087
Households	<i>Annexure 1F</i>	8,277	10,065
Total		320,968	314,658

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

9 Expenditure for capital assets (Voted funds)

	Note	2020/21 R'000	2019/20 R'000
Tangible assets		45,022	39,302
Buildings and other fixed structures*	32	7,087	4,381
Machinery and equipment**	30	37,935	34,921
Intangible assets		2,622	888
Software***	31	2,622	888
Total		47,644	40,190

* Increase in buildings due the installation of solar panels and batteries at Elsenburg for remote power supply to reduce electricity bills.

** The increase in machinery and equipment is due to the purchasing of a harvester.

*** The increase in software is due to the finalisation of the new student administration system in 2020/21 and for the Veterinary Export Control Office (VECOP) system.

9.1 Finance lease expenditure included in Expenditure for Capital Assets

	Note	2020/21 R'000	2019/20 R'000
Tangible assets			
Machinery and equipment		17,850	18,653
Total		17,850	18,653

10 Cash and cash equivalents

	Note	2020/21 R'000	2019/20 R'000
Consolidated Paymaster General Account		13,094	24,653
Disbursements		-	(11)
Cash on hands*		156	9
Total		13,250	24,651

* "Cash on hand" refers to the departmental petty cash advance facility. The increase is due to the petty cash advance not being replenished as at 31 March 2021.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

11 Prepayments and advances

	<i>Note</i>	2020/21	2019/20
		R'000	R'000
Travel and subsistence		60	207
Prepayments (Not expensed)	<i>11.2</i>	17	24
Advances paid (not expensed)	<i>11.1</i>	-	4
Total		<u>77</u>	<u>235</u>

11.1 Advances paid (Not expensed)

	<i>Note</i>	Balance as at 1 April 2020	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2021
		R'000	R'000	R'000	R'000	R'000
Other institutions	<i>11</i>	4	-	(4)	-	-
Total		<u>4</u>	<u>-</u>	<u>(4)</u>	<u>-</u>	<u>-</u>

	<i>Note</i>	Balance as at 1 April 2019	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year pre-payments	Balance as at 31 March 2020
		R'000	R'000	R'000	R'000	R'000
Goods and services	<i>10</i>	-	-	-	4	4
Total		<u>-</u>	<u>-</u>	<u>-</u>	<u>4</u>	<u>4</u>

11.2 Prepayments (Not expensed)

	<i>Note</i>	Balance as at 1 April 2020	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year pre-payments	Balance as at 31 March 2021
		R'000	R'000	R'000	R'000	R'000
Goods and services	<i>11</i>	24	-	(7)	-	17
Total		<u>24</u>	<u>-</u>	<u>(7)</u>	<u>-</u>	<u>17</u>

	<i>Note</i>	Balance as at 1 April 2019	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year pre-payments	Balance as at 31 March 2020
		R'000	R'000	R'000	R'000	R'000
Goods and services	<i>11</i>	-	-	-	24	24
Total		<u>-</u>	<u>-</u>	<u>-</u>	<u>24</u>	<u>24</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

11.3 Prepayments (Expensed)

<i>Note</i> 11	Balance as at 1 April 2020	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Goods and services	32	-	(12)	29	49
Transfers and subsidies	53,515	(31,853)	34	48,530	70,226
Capital Assets	-	-	-	128	128
Total	53,547	(31,853)	22	48,687	70,403

<i>Note</i> 11	Balance as at 1 April 2019	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2020
	R'000	R'000	R'000	R'000	R'000
Goods and services	49	(49)	-	32	32
Transfers and subsidies	24,508	(22,228)	-	51,235	53,515
Total	24,557	(22,277)	-	51,267	53,547

11.4 Advances paid (Expensed)

<i>Note</i> 11	Balance as at 1 April 2020	Less: Re-ceived in the current year	Add or Less: Other	Add: Current Year advances	Amount as at 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Public entities	236,435	(167,028)	(440)	123,792	192,759
Other institutions	-	-	-	713	713
Total	236,435	(167,028)	(440)	124,505	193,472

<i>Note</i> 11	Balance as at 1 April 2019	Less: Re-ceived in the current year	Add or Less: Other	Add: Current Year advances	Amount as at 31 March 2020
	R'000	R'000	R'000	R'000	R'000
Public entities	463,377	(296,520)	(1,243)	70,821	236,435
Total	463,377	(296,520)	(1,243)	70,821	236,435

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

12 Receivables

	Note	2020/21			2019/20		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Recoverable expenditure	12.1	723	-	723	19	-	19
Staff debt	12.2	3,942	17	3,959	3,883	245	4,128
Fruitless and wasteful expenditure	12.3	3	-	3	5	-	5
Total		4,668	17	4,685	3,907	245	4,152

12.1 Recoverable expenditure (disallowance accounts)

	Note	2020/21	2019/20
	12	R'000	R'000
Supplier debt*		723	16
Salary tax debt		-	3
Total		723	19

* The increase in supplier debt is due to the outstanding water usage costs from the Mariendhal farm users not yet recovered.

12.2 Staff debt

	Note	2020/21	2019/20
	12	R'000	R'000
Employee bursary debt*		2,745	2,823
Employee and ex-employee debts		1,205	1,305
Irregular expenditure		9	-
Total		3,959	4,128

* Bursary debts relate mainly to external bursary holders who are in breach of contract as they failed to serve back their bursary obligations or did not complete their studies.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

12.3 Fruitless and wasteful expenditure

	Note	2020/21	2019/20
	12	R'000	R'000
Opening balance		5	-
Less amounts recovered		(7)	(1)
Less amounts written off		(1)	-
Transfers from note 26 Fruitless and Wasteful Expenditure		6	6
Total		3	5

12.4 Impairment of receivables

	2020/21	2019/20
	R'000	R'000
Estimate of impairment of receivables*	3,824	2,897
Total	3,824	2,897

* Impairments are calculated in terms of the Department's SOP for impairments. The increase in impairments is mainly due to staff debt handed over to Legal Services.

13 Investments - Non-Current Shares

	Note	2020/21	2019/20
		R'000	R'000
Casidra SOC Ltd.	Annexure 2A	25,000	25,000
Total		25,000	25,000

14 Voted funds to be surrendered to the Revenue Fund

	Note	2020/21	2019/20
	14	R'000	R'000
Opening balance		19,009	12,103
Transfer from statement of financial performance		10,947	19,009
Paid during the year		(19,009)	(12,103)
Closing balance		10,947	19,009

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

15 Departmental revenue to be surrendered to the Revenue Fund

	<i>Note</i>	2020/21	2019/20
		R'000	R'000
Opening balance		4,534	2,970
Transfer from Statement of Financial Performance		9,100	20,643
Own revenue included in appropriation	2	28,543	30,576
Paid during the year		(40,297)	(49,655)
Closing balance		1,880	4,534

16 Payables - current

	<i>Note</i>	2020/21	2019/20
		R'000	R'000
Clearing accounts	16.1	128	1,300
Other payables	16.2	1,474	521
Total		1,602	1,821

16.1 Clearing accounts

	<i>Note</i>	2020/21	2019/20
		R'000	R'000
Pension and medical deductions to be paid over to institution		23	13
Unallocated receivables		40	1,287
Funds from GEHS towards officials home loans		65	-
Total		128	1,300

16.2 Other payables

	<i>Note</i>	2020/21	2019/20
		R'000	R'000
AgriSETA*		1,474	500
NARYSEC project		-	21
Total		1,474	521

* Funds received from AgriSETA for the implementation of the RPL (Recognition of Prior Learning) projects.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

17 Net cash flow available from operating activities

	2020/21	2019/20
	R'000	R'000
Net surplus as per Statement of Financial Performance	20,047	39,652
Add back non-cash/cash movements not deemed operating activities	15,311	11,722
(Increase)/decrease in receivables	(761)	1,213
Decrease in prepayments and advances	158	176
Increase/(decrease) in payables - current	(219)	1,600
Proceeds from sale of capital assets	(741)	(257)
Proceeds from sale of investments	(7)	(18)
Expenditure on capital assets	47,644	40,190
Surrenders to Revenue Fund	(59,306)	(61,758)
Own revenue included in appropriation	28,543	30,576
Net cash flow generated by operating activities	35,358	51,374

18 Reconciliation of cash and cash equivalents for cash flow purposes

	2020/21	2019/20
	R'000	R'000
Consolidated Paymaster General account	13,094	24,653
Disbursements	-	(11)
Cash on hand	156	9
Total	13,250	24,651

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

19 Contingent liabilities and contingent assets

19.1 Contingent liabilities

	Note	2020/21 R'000	2019/20 R'000
Guarantees	Annex 3	3,538	3,538
Intergovernmental payables (unconfirmed balances)	Annex 4	-	2,547
Total		3,538	6,085

The Labour Appeal Court (LAC) declared the salary increases for the 2020/2021 financial year unlawful and invalid. The LAC ruling has been appealed and referred to the Constitutional Court. The ruling by the Constitutional Court will determine if the Department will be obligated to pay the salary increases in dispute. The amount cannot be reliably estimated.

19.2 Contingent assets

	2020/21 R'000	2019/20 R'000
Tax refund from SARS*	240	240
Refund from travel agency	-	21
Total	240	261

* SARS conducted an audit at the Department on employee benefits relating to employees living in official houses at non-market related tariffs. This audit resulted in a claim against the Department for incorrect tax pay-overs for a period of three (3) years. The claim against the Department included an amount of R240,000 for 14 employees who, according to the Department, were not living in official houses during the period covered by the audit. A Notice of Objection for a refund was again submitted to SARS in November 2019. In January 2020, additional information was requested by SARS.

There are currently 16 PILIR cases under investigation at the Department of the Premier and at this stage the Department is not able to reliably measure the PILIR cases.

20 Capital commitments

	2020/21 R'000	2019/20 R'000
Computer equipment	1,127	492
Machinery and equipment	4,819	324
Furniture and office equipment	198	-
Transport equipment	242	-
Total*	6,386	816

* Increase in capital commitments mainly due to the replacement of outdated notebooks as well as the purchasing of a tractor and other farm and laboratory equipment.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

21 Accruals and payables not recognised

21.1 Accruals

	2020/21			2019/20
	R'000			R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	3,760	571	4,331	4,760
Transfers and subsidies	4	2	6	-
Capital assets	68	-	68	-
Total	3,832	573	4,405	4,760

	2020/21	2019/20
	R'000	R'000
Listed by programme level		
Programme 1: Administration	1,761	1,836
Programme 2: Sustainable Resource Management	549	192
Programme 3: Farmer Support and Development	408	445
Programme 4: Veterinary Services	569	551
Programme 5: Research and Technology Development	612	779
Programme 6: Agricultural Economics Services	112	126
Programme 7: Structured Agricultural Education and Training	330	288
Programme 8: Rural Development	64	543
Total	4,405	4,760

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

21.2 Payables not recognised

	2020/21			2019/20
	R'000			R'000
Listed by economic classification				
	30 Days	30% Days	Total	Total
Goods and services	190	102	292	296
Total	190	102	292	296
	<i>Note</i>			
	2020/21			2019/20
	R'000			R'000
Listed by programme level				
Programme 1: Administration	37			9
Programme 2: Sustainable Resource Management	14			6
Programme 3: Farmer Support and Development	61			48
Programme 4: Veterinary Services	51			109
Programme 5: Research and Technology Development	64			13
Programme 6: Agricultural Economics Services	21			-
Programme 7: Structured Agricultural Education and Training	43			101
Programme 8: Rural Development	1			10
Total	292			296
Included in the above totals are the following:				
Confirmed balances with other departments	<i>Annex 4</i>			
	2,767			-
Total	2,767			-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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22 Employee benefits

	2020/21	2019/20
	R'000	R'000
Leave entitlement*	16,834	13,588
Service bonus	10,635	10,733
Capped leave	10,247	11,401
Other**	1,218	3,856
Total	38,934	39,578

* Included in Leave entitlement is a negative amount of R380,896 for leave owed to the Department, due to leave taken in advance.

** "Other" includes long-service awards payable in 2021/22, overtime worked in 2020/21 but not yet paid at 31 March 2021 and an exit gratuity owed to the minister. At this stage, the Department is not able to reliably measure the portion of the long-service awards included in "Other". The decrease in "Other" is due to penalties for early retirement payable included in 2019/20.

23 Lease commitments**23.1 Operating leases**

	2020/21	2019/20
	R'000	R'000
Machinery and Equipment		
Not later than 1 year	1,139	1,250
Later than 1 year and not later than 5 years	1,222	419
Total lease commitments	2,361	1,669

23.2 Finance leases**

	2020/21	2019/20
	R'000	R'000
Machinery and Equipment		
Not later than 1 year	18,112	17,855
Later than 1 year and not later than 5 years	15,048	13,444
Total lease commitments	33,160	31,299

* The Department of Agriculture leased 224 vehicles from Government Motor Transport (GMT) as at 31 March 2021 (March 2020: 224). Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of the replacement of vehicles and the implicit finance costs in this type of arrangement.

** The implicit interest is based on Provincial Treasury's approved tariffs for GMT. The Department uses the vehicle for most of the useful life of the vehicle. The agreement does not provide for contingent lease payments, and at the end of the useful life, as determined by the lessor, the vehicle is returned, where it is sold on auction for the benefit of the lessor.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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24 Accrued departmental revenue

	2020/21	2019/20
	R'000	R'000
Sales of goods and services other than capital assets	16,013	14,711
Interest, dividends and rent on land	164	641
Total	16,177	15,352

24.1 Analysis of accrued departmental revenue

	2020/21	2019/20
	R'000	R'000
Opening balance	15,352	15,282
Less: amounts received	16,068	20,928
Add: amounts recognised	19,651	22,400
Less: amounts written-off/reversed as irrecoverable	2,758	1,402
Closing balance	16,177	15,352

24.2 Accrued department revenue written off

	2020/21	2019/20
	R'000	R'000
Laboratory services	218	58
Veterinary services	98	34
Municipal services	-	5
Student fees*	1,337	513
Ad hoc services rendered	6	85
Total	1,659	695

* The increase in the write-off of student fees is a result of the country wide campaign of "Fees must fall", which was launched in 2016 by unions and students and which still creates a climate of non-payment.

24.3 Impairment of accrued departmental revenue

	2020/21	2019/20
	R'000	R'000
Estimate of impairment of accrued departmental revenue	11,895	10,723
Total	11,895	10,723

The increase in the estimated impairment is mainly due to the increase in the outstanding student fees as well as an increase in outstanding water usage accounts of private tenants.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

25 Irregular expenditure**25.1 Reconciliation of irregular expenditure**

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Opening balance		262	276
Prior period error		-	(28)
As restated		262	248
Add: Irregular expenditure – relating to current year	25.2	213	29
Less: Prior year amounts condoned	25.3	(76)	-
Less: Amounts recoverable (current and prior year)		-	(15)
Closing balance		399	262
Analysis of closing balance			
Current year		213	29
Prior years		186	233
Total		399	262

25.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/ criminal proceedings	2020/21 R'000
Not abiding by SOP (3 cases)	None	4
Splitting of quote (1 case)	Informal disciplinary procedures taken	2
Not approved by correct authority (3 cases)	None	15
COVID-19 procurement regulations not followed (2 cases)	None	192
Total		213

25.3 Details of irregular expenditure condoned

Incident	Condoned by	2020/21 R'000
Not abiding by SCM delegations (1 case)	Provincial Treasury	38
No prior approval obtained for gifts (2 cases)	Provincial Treasury	17
Incorrect SCOA classification resulting in irregular expenditure (1 case)	Provincial Treasury	21
Total		76

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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25.4 Details of irregular expenditures under assessment (not included in the main note)

Incident	2020/21 R'000
No proper procurement process followed (1 case)	4
Total	4

25.5 Prior period error

	2020/21 R'000
Relating to 2018/19 (affecting the opening balance)	(28)
Expenditure incorrectly disclosed as irregular (4 cases)	(28)
Relating to 2019/20	(233)
Correction to recoverable amount (1 case)	5
Expenditures incorrectly disclosed as irregular expenditure (2 cases)	(238)
Total prior period errors	(261)

26 Fruitless and wasteful expenditure

26.1 Reconciliation of fruitless and wasteful expenditure

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Opening balance		5	6
Prior period error		-	(4)
As restated		5	2
Fruitless and wasteful expenditure - relating to current year		-	18
Less: Amounts recoverable	26.2	(5)	(6)
Less: Amounts written off		-	(9)
Closing balance		-	5

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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26.2 Details of fruitless and wasteful expenditure recoverable

Incident	2020/21 R'000
Change of air ticket (1 case)	2
Fines paid (1 case)	2
Costs related to non-attendance (2 cases)	1
Total	<u><u>5</u></u>

26.3 Prior period error

	2020/21 R'000
Affecting the 2019/20 opening balance	(4)
Total prior period errors	<u><u>(4)</u></u>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

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 Agriculture.

The Western Cape Department of Agriculture occupies various buildings and research farms in the province managed by the Department of Transport and Public Works, including parking space free of charge.

The Department received corporate services from the Corporate Services Centre of the Department of the Premier in the Western Cape Province, with effect from 1 November 2010, in respect of the following service areas:

- Information and Communication Technology
- Organisation Development
- Provincial Training (transversal)
- Human Resource Management
- Enterprise Risk Management
- Internal Audit
- Provincial Forensic Services
- Legal Services
- Corporate Communication.

The Department also received Security Advisory Services and Security Operation from the Department of Community Safety in the Western Cape.

The Department makes use of government motor vehicles managed by GMT based on tariffs approved by the Provincial Treasury.

A related party relationship exists between the Department and the Western Cape Agriculture Research Trust (Trust). The Department accommodates animals belonging to the Trust for research purposes free of charge at various research farms of the Department as stipulated by the agreement between the Department and the Trust. In terms of the agreement, the Department also uses Trust-owned capital assets at the various research farms. These assets include tractors, milking machine, scanner systems, controlled coolers, feed planters, vehicles, animal trailers, spray-pumps, harvester, fodder and concentrate mixers as well as other implements and equipment. The Trust has been established with the aim of facilitating, supporting and funding animal, plant and related research in the province according to the needs of the various animal, plant and related industries in the Western Cape.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

28 Key management personnel

	No. of Individuals	2020/21 R'000	2019/20 R'000
Political office bearers	1	2,004	2,010
Management*	14	18,634	18,246
Total		20,638	20,256

* "Management" refers to Level 14s and above, including the CFO, and Level 13s, appointed as programme managers for the Department who have significant influence over the financial and operational policy decisions of the Department.

29 Non-adjusting events after reporting date

The Department has received a summons from the High Court of South Africa in June 2021 relating to a claim against the Department and five other defendants for alleged damages amounting to R6,155 million in respect of the loss of profit for sale of fruit as well as the removal of fruit trees on a private farm as a result of the LandCare Alien Clearing project. It is stated that the alleged damages was a result of herbicides sprayed between 7 October 2019 and 25 October 2019 that landed on nearby pear orchards on the same farm which resulted in damages and loss of harvest (current and future) and the removal of the effected fruit trees. The Department has decided to oppose the claim and instructed legal counsel accordingly.

30 Movable Tangible Capital Assets

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE
YEAR ENDED 31 MARCH 2021**

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	195,622	-	19,466	791	214,297
Transport assets	23,686	-	2,205	-	25,891
Computer equipment	42,350	-	3,617	737	45,230
Furniture and office equipment	8,093	-	580	-	8,673
Other machinery and equipment	121,493	-	13,064	54	134,503
BIOLOGICAL ASSETS	9,345	748	103	884	9,312
Biological assets	9,345	748	103	884	9,312
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	204,967	748	19,569	1,675	223,609

Note: Information on GG Vehicle Finance lease assets for the current and comparative years are disclosed in Annexure 9 to the Annual Financial Statements.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

30.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Cash	Non-cash	(Finance lease payments)	Total
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	37,935	(627)	(17,842)	19,466
Transport assets	20,047	-	(17,842)	2,205
Computer equipment	3,369	248	-	3,617
Furniture and office equipment	806	(226)	-	580
Other machinery and equipment	13,713	(649)	-	13,064
BIOLOGICAL ASSETS	-	103	-	103
Biological assets	-	103	-	103
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	37,935	(524)	(17,842)	19,569

30.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	619	172	791	6
Computer equipment	619	118	737	6
Other machinery and equipment	-	54	54	-
BIOLOGICAL ASSETS	565	319	884	735
Biological assets	565	319	884	735
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	1,184	491	1,675	741

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

30.3 Movement for 2019/20

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	180,364	17,453	2,195	195,622
Transport assets	23,083	696	93	23,686
Computer equipment	37,809	5,877	1,336	42,350
Furniture and office equipment	7,664	738	309	8,093
Other machinery and equipment	111,808	10,142	457	121,493
BIOLOGICAL ASSETS	9,513	24	192	9,345
Biological assets	9,513	24	192	9,345
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	189,877	17,477	2,387	204,967

30.3.1 Prior period error

	2019/20
	R'000
Transport assets	93
Computer assets	7
Furniture and office equipment	10
Other machinery and equipment assets	(264)
Total prior period errors	(154)

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

30.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT
31 MARCH 2021

	Intangible assets	Machinery and equip- ment	Biological assets	Total
	R'000	R'000	R'000	R'000
Opening balance	-	31,640	3,701	35,341
Value adjustments	-	-	923	923
Additions	-	2,224	1,253	3,477
Disposals	-	81	2,721	2,802
TOTAL MINOR ASSETS	-	33,783	3,156	36,939
Number of R1 minor assets	13	-	-	13
Number of minor assets at cost	-	32,815	1,669	34,484
TOTAL NUMBER OF MINOR ASSETS	13	32,815	1,669	34,497

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31
MARCH 2020

	Intangible assets	Machinery and equip- ment	Biological assets	Total
	R'000	R'000	R'000	R'000
Opening balance	-	30,877	3,363	34,240
Additions	-	1,661	947	2,608
Disposals	-	898	609	1,507
TOTAL MINOR ASSETS	-	31,640	3,701	35,341
Number of R1 minor assets	13	-	-	13
Number of minor assets at cost	-	31,952	3,322	35,274
TOTAL NUMBER OF MINOR ASSETS	13	31,952	3,322	35,287

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

30.4.1 Prior period error

	2019/20 R'000
Minor assets – machinery and equipment	(10)
Minor assets – biological assets	(45)
Total prior period errors	(55)

30.5 Movable assets written off**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2021**

	Machinery and equip- ment	Biological assets	Total
	R'000	R'000	R'000
Assets written off	252	747	999
TOTAL MOVABLE ASSETS WRITTEN OFF	252	747	999

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2020

	Machinery and equip- ment	Biological assets	Total
	R'000	R'000	R'000
Assets written off	3,077	800	3,877
TOTAL MOVABLE ASSETS WRITTEN OFF	3,077	800	3,877

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

31 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Software	2,940	-	3,432	-	6,372
Services and operating rights	912	-	-	-	912
TOTAL INTANGIBLE CAPITAL ASSETS	3,852	-	3,432	-	7,284

31.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Cash	Non-Cash	(Development work in progress - current costs)	Total
	R'000	R'000	R'000	R'000
Software	2,622	810	-	3,432
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	2,622	810	-	3,432

31.2 Movement for 2019/20

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance	Prior Period Error	Additions	Disposals	Closing Balance
	R'000		R'000	R'000	R'000
Software	506	-	2,434	-	2,940
Services and operating rights	912	-	-	-	912
TOTAL INTANGIBLE CAPITAL ASSETS	1,418	-	2,434	-	3,852

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

32 Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Value Adjustments	Additions	Disposals	Closing Balance
	R'000		R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES					
Other fixed structures	9,378	-	6,284	-	15,662
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	9,378	-	6,284	-	15,662

32.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Cash	Non-cash	(Capital Work in Progress current costs)	Total
	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES				
Other fixed structures*	7,088	(804)	-	6,284
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	7,088	(804)	-	6,284

* "Other fixed structures" refers to upgrade of the Elsenburg Agricultural College entrance as initiated by the Department of Transport and Public Works and the installation of solar panels and batteries at the Elsenburg main building for power supply to reduce electricity bills.

32.2 Movement for 2019/20

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance	Prior Period Error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES					
Other fixed structures	-	-	9,378	-	9,378
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	-	-	9,378	-	9,378

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

32.3 Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021

<i>Note</i>	Opening balance 1 April 2020	Current Year WIP	Ready for Use (Assets to the AR)	Closing balance 31 March 2021
<i>Annexure 6</i>	R'000	R'000	R'000	R'000
Intangible assets	810	2,622	(3,432)	-
TOTAL	810	2,622	(3,432)	-

Age analysis on ongoing projects

	Number of projects		2020/21
	Planned, Construction not started	Planned, Construction started	Total
			R'000
0 to 1 Year*	-	1	5,791
Total	-	1	5,791

* Batteries for solar panels at Elsenburg (phase 2).

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2020

<i>Note</i>	Opening Balance 1 April 2019	Prior period error	Current Year WIP	Ready for Use (Assets to the AR)	Closing balance 31 March 2020
<i>Annexure 6</i>	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	5,261	-	4,117	(9,378)	-
Intangible assets	2,356	-	888	(2,434)	810
TOTAL	7,617	-	5,005	(11,812)	810

Age analysis on ongoing projects

	Number of projects		2019/20
	Planned, Construction not started	Planned, Construction started	Total
			R'000
1 to 3 Years*	-	1	810
Total	-	1	810

* Development of the Veterinary Export Control Office (VECO) system.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

32.4 Assets to be transferred in terms of S42 of the PFMA

	Number of Assets	Value of Assets R'000
Other fixed structures*	2	9,871
TOTAL	2	9,871

* "Other fixed structures" refers to the upgrade to the college entrance and the construction of a cold storage room completed during 2020/21 and ready for use as at 31 March 2021. S42 to be approved by both parties in 2021/22.

33 Principal-agent arrangements**33.1 Department acting as the agent**

The Department is party to a principal-agent arrangement for the Department of Agriculture, Land Reform and Rural Development (DALRRD). In terms of the arrangement the Department is the agent and is responsible to provide training to the youth in terms of DALRRD's National Rural Youth Service Corps (NARYSEC) programme.

The Department also acts as an agent for AgriSETA for the implementation of the RPL (Recognition of Prior Learning) projects.

33.1.1 Revenue received for agency activities

No revenue was received by the Department for the rendering of agent services.

33.1.2 Reconciliation of funds and disbursements - 2020/21

Category of expenditure per arrangement	Total funds received	Expenditure incurred against funds
	R'000	R'000
DALRRD: Expenditure for goods and services	-	21
AgriSETA: Expenditure for goods and services	1,300	326
Total	1,300	347

Reconciliation of funds and disbursements - 2019/20

Category of expenditure per arrangement	Total funds received	Expenditure incurred against funds
	R'000	R'000
DALRRD: Expenditure for goods and services	-	73
AgriSETA: Expenditure for goods and services	500	39
Total	500	112

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

33.1.3 Reconciliation of carrying amount of payables - 2020/21

Payables

Name of Entity	Opening balance 1 Apr 2020	Expenses Incurred on Behalf of the Principal	Cash Paid on Behalf of Principal	Closing Balance 31 Mar 2021
	R'000	R'000	R'000	R'000
DALRRD	21	-	21	-
AgriSETA	500	1,300	326	1,474
Total	521	1,300	347	1,474

Reconciliation of carrying amount of payables - 2019/20

Payables

Name of principal Entity	Opening balance 1 Apr 2019	Expenses Incurred on Behalf of the Principal	Cash paid on behalf of the principal	Closing Balance 31 Mar 2020
	R'000	R'000	R'000	R'000
DALRRD	94	-	73	21
AgriSETA	39	500	39	500
Total	133	500	112	521

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

34 Prior period errors**34.1 Correction of prior period errors**

Assets:	<i>Note</i>	2019/2020		
		Amount before error correction	Prior period error	Prior period error
		R'000	R'000	R'000
Major tangible assets: Transport assets	31	23,593	93	23,686
Major tangible assets: Computer assets	31	42,343	7	42,350
Major tangible assets: Furniture and office equipment	31	8,083	10	8,093
Major tangible assets: Other machinery and equipment	31	121,757	(264)	121,493
Major tangible assets: Machinery and equipment	31	31,650	(10)	31,640
Major tangible assets: Biological assets	31	3,746	(45)	3,701
Net effect		231,172	(209)	230,963

All changes to capital assets due to current year price corrections or reclassification of assets on LOGIS during the 2020/21 financial year.

Other:	<i>Note</i>	2019/2020		
		Amount before error correction	Prior period error	Restated Amount
		R'000	R'000	R'000
Irregular - opening balance adjustment	25	276	(28)	248
Irregular - amounts recoverable (current and prior year)	25	(20)	5	(15)
Fruitless and wasteful exp. - opening balance adjustment	26	6	(4)	2
Net effect		262	(27)	235

Adjustments are the result of transactions incorrectly classified in 2019/20 as Irregular expenditure and Fruitless and wasteful expenditure respectively.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

35 STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2019/20	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by Department	Amount spent by Department	Under / (Over-spending)	% of available funds spent by Department	Division of Revenue Act	Amount spent by Department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CASP	111,555	-	(22,254)	-	89,301	89,301	89,301	-	100%	151,683	151,683
ILIMA	50,464	1,773	(9,576)	-	42,661	40,888	42,658	3	100%	49,478	47,437
LandCare	5,045	-	(60)	-	4,985	4,985	4,985	-	100%	5,255	5,096
Provincial Disaster	25,000	-	-	-	25,000	25,000	25,000	-	100%	-	-
EPWP	2,074	-	-	-	2,074	2,074	2,074	-	100%	2,078	2,078
Total	194,138	1,773	(31,890)	-	164,021	162,248	164,018	3		208,494	206,294

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STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	2020/21						2019/20	
	GRANT ALLOCATION			TRANSFER			Division of Revenue Act	Actual transfer
	DORA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Municipality of Stellenbosch (vehicle licences)	41	-	20	61	61	-	-	77
Cape Winelands District Municipality (atmospheric emission licence)	-	-	-	-	-	-	-	5
Western Cape Provincial Traffic Somerset West Weighbridge	1	-	-	1	1	-	-	-
Stellenbosch Traffic Department (fee for impounded GG vehicle)	-	-	-	-	-	-	-	2
TOTAL	42	-	20	62	62	62	-	84

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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37 BROAD-BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the Annual Report under the section titled B-BBEE Compliance Performance Information.

38 COVID-19 response expenditure

	<i>Note</i>	2020/2021	2019/2020
	<i>Annexure 8</i>	R'000	R'000
Goods and services*		2,679	9
Interest on utility accounts paid due to lockdown		8	-
Total		2,687	9

* The purchasing of PPE for departmental use.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2021

ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2019/20	
	DORA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Amount received by municipality	Amount spent by municipality	Unspent Funds	% of available funds spent by municipality	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Municipality of Stellenbosch (vehicle licences)	41	-	20	61	61	-	61	61	-	100%	77	77
Cape Winelands District Municipality (atmospheric emission licence)	-	-	-	-	-	-	-	-	-	-	5	5
Western Cape Provincial Traffic Somerset West Weighbridge	1	-	-	1	1	-	1	1	-	100%	-	-
Stellenbosch Traffic Department (fee for impounded GG vehicle)	-	-	-	-	-	-	-	-	-	-	2	2
TOTAL	42	-	20	62	62	-	62	62	-		84	84

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2021

ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2019/20 Final Appropria- tion R'000
	Adjusted Appropria- tion	Roll Overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
Agricultural Research Council	-	-	1,872	1,872	1,872	100%	-
Department of the Premier (TV licences)	8	-	6	14	14	100%	12
FedEx Express SA (excise duties)	-	-	6	6	6	100%	-
Megafreight Services Pty Ltd (excise duties)	-	-	-	-	-	-	454
WESGRO - Investment Promotion Agency	2,500	-	-	2,500	2,500	100%	2,500
TOTAL	2,508	-	1,884	4,392	4,392	100%	2,966

ANNEXURE 1C
STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

NAME OF HIGHER EDUCATION INSTITUTION	TRANSFER ALLOCATION				TRANSFER		2019/20 Final Appropria- tion R'000
	Adjusted Appropria- tion	Roll Overs	Adjust- ments	Total Available	Amount not transferred	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
University of Stellenbosch	-	-	1,000	1,000	-	100%	-
University of Western Cape	100	-	-	100	-	100%	100
TOTAL	100	-	1,000	1,100	-	100%	100

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2021

ANNEXURE 1D

STATEMENT OF TRANSFERS TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION					EXPENDITURE				
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Final Appropriation	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	
Public Corporations										
Casidra SOC Ltd.	189,286	-	24,919	214,205	214,205	100%	-	214,205	206,979	
Subtotal	189,286	-	24,919	214,205	214,205	100%	-	214,205	206,979	
Private Enterprises										
Cape Feed and Grain	-	-	-	-	-	-	-	-	100	
Hortgro (Pty) Ltd	786	-	(736)	50	50	100%	-	50	185	
Blue North Sustainability (Pty) Ltd	-	-	-	-	-	-	-	-	92	
Subtotal	786	-	(736)	50	50	100%	-	50	377	
TOTAL	190,072	-	24,183	214,255	214,255	100%	-	214,255	207,356	

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2021**

**ANNEXURE 1E
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION					EXPENDITURE		2019/20
	Adjusted appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation	
	R'000	R'000	R'000	R'000	R'000	%	R'000	
Agri Wes-Kaap	35	-	-	35	35	100%	130	
Beaufort West Agricultural Society	34	-	-	34	34	100%	-	
Berg River Irrigation Board	-	-	4,000	4,000	4,000	100%	-	
Bonteheuwel Development Forum	-	-	-	-	-	-	20	
Bredasdorp Park	50	-	-	50	50	100%	-	
Cape of Good Hope Agricultural Society (Agri Expo)	150	-	-	150	150	100%	198	
Central Breede Water Users Association	-	-	3,500	3,500	3,500	100%	-	
Changemakers Cricket Club	-	-	-	-	-	-	55	
Clanwilliam Expo	24	-	-	24	24	100%	-	
Cogmanskloof Irrigation Board	-	-	1,000	1,000	1,000	100%	-	
Deciduous Fruit Producers Trust	48,190	-	6,732	54,922	54,922	100%	85,275	
Ebenhaezer Community Property Association	100	-	-	100	100	100%	-	
Endangered Wildlife Trust	100	-	-	100	100	100%	-	
George Agricultural Show	30	-	-	30	30	100%	75	
Green Cape Sector Development Agency	691	-	-	691	691	100%	649	
Groenland Water User Association	-	-	2,500	2,500	2,500	100%	-	
Heidelberg Agriculture Association	30	-	-	30	30	100%	-	
Lower Olifants River Water Users Association (LORWUA)	5,800	-	-	5,800	5,800	100%	2,351	
Lutzville Agricultural Show	10	-	-	10	10	100%	-	
Malmesbury Agricultural Society	20	-	-	20	20	100%	-	
Maritza Jacobs	-	-	-	-	-	-	8	
National Society for the Prevention of Cruelty to Animals (NSPCA)	-	-	-	-	-	-	50	
Porterville Show	10	-	-	10	10	100%	-	
Potatoes South Africa	-	-	-	-	-	-	30	
Prins Albert Show	10	-	-	10	10	100%	-	

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2021

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Riversdal Agricultural Society	90	-	-	90	90	100%	50
Robertson Lenteskou	35	-	-	35	35	100%	100
Samaritaan Help the Poor and Needy	-	-	-	-	-	-	40
Soilborne Plant Disease Interest	-	-	-	-	-	-	10
South African Institute of Environmental Health	-	-	-	-	-	-	50
South African Table Grape Industry	2,000	-	-	2,000	2,000	100%	-
South African Wine Industry Transformation Unit (SAWIT)	-	-	500	500	500	100%	-
Sustainable Initiative of South Africa (SIZA)	1,684	-	-	1,684	1,684	100%	1,684
Swartlandskou Moorreesburg	50	-	-	50	50	100%	-
Swellendam Agricultural Association	25	-	-	25	25	100%	-
Tulbagh Show	20	-	-	20	20	100%	-
Villiersdorp Agricultural Society	12	-	-	12	12	100%	-
Vinpro	-	-	12,000	12,000	12,000	100%	-
Western Cape Agricultural Youth Society	10	-	-	10	10	100%	-
Western Cape Bee Industry Association	-	-	-	-	-	-	100
Western Cape Poultry Club	10	-	-	10	10	100%	-
Western Cape Veteran Tractor and Engine Club	10	-	-	10	10	100%	-
Wine and Agricultural Ethical Trade Association (WIETA)	1,000	-	-	1,000	1,000	100%	1,000
Wine of South Africa (WOSA)	2,420	-	-	2,420	2,420	100%	2,212
TOTAL	62,650	-	30,232	92,882	92,882		94,087

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2021**

**ANNEXURE 1F
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Bursaries to non-employees	3,864	-	1,763	5,627	5,627	100%	5,007
Claim against the state for damages to private vehicle	-	-	-	-	-	-	10
Leave gratuity - employees' social benefits	1,514	-	1,108	2,622	2,622	100%	3,010
Refund as an act of grace*	-	-	8	8	8	100%	1
Gifts and donations to individuals*	1,050	-	(1,030)	20	20	100%	2,037
TOTAL	6,428	-	1,849	8,277	8,277		10,065

* Donations and gifts (cash) - to cover part of the funeral of the six (6) agri-workers who died in an accident 07/04/2020.

**ANNEXURE 1G
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2020/21	2019/20
		R'000	R'000
Received in kind			
SATGI	Library material donated to the Eisenburg library.	2	-
SAWIS	Library material donated to the Eisenburg library.	-	48
Individual donors (2): Employees	Library material donated to the Eisenburg library.	2	12
Shoprite Checkers	Sponsorship towards the annual Agri Worker of the Year Competition hosted by the Department.	-	600
Afrivet	25 litres OVI-Min+CU dosing gel will be used to treat sheep and goats	-	5

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2020/21	2019/20
		R'000	R'000
Centre de Formation Professionnelle et Promotion Agricole	Dr H Swatson and six (6) cellar workers participate in the Burgundy Wine Exchange Programme: 02 September – 18 October 2019	-	179
Eisenburg Cellar Technology Alumni	Travel and accommodation costs sponsored for two (2) officials and 17 final-year cellar students to France: 22 September – 05 October 2019.	-	632
ESRI User Conference	Sponsor an official to attend the Enterprise Licence Agreement: 22–25 October 2019.	-	13
European Commission	Travel and accommodation costs sponsored for an official to Ethiopia: 5–8 November 2019.	-	21
Federal Foreign Office of the Republic of Germany	Travel and accommodation costs sponsored for an official to Berlin, Germany: 13–20 January 2020.	-	46
Japan International Cooperation Agency (JICA)	Travel and accommodation costs sponsored to enable 1 (one) official to participate at the Japan International Cooperation Agency: 10 May 2019 – 31 May 2019.	-	90
Michigan State University	Travel and accommodation costs sponsored to enable 1 (one) official to attend 1st Annual Global Youth Summit in America: 11–13 June 2019.	-	35
Stellenbosch University	Travel and accommodation costs sponsored to enable an official to attend and participate in international events in Australia: 23 August – 06 September 2019.	-	6
Western Cape Agricultural Research Trust	Travel and accommodation costs sponsored to enable five (5) officials and two (2) students to attend and participate in international events respectively in Germany, Western Australia and Belgium.	-	428
TOTAL		4	2,115

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2021**

ANNEXURE 1H

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2020/21	2019/20
	R'000	R'000
Made in kind		
Agri-workers in the Western Cape (safety measures to protect the workers in the WC during COVID-19)	1,553	-
Nestle and Parmalat - notification of forfeiting of milk income as a result of donation of milk to COVID-19 beneficiaries	100	-
Klapmuts Primary School - Steri Stumpies	13	-
Flowers to employees to convey condolences with the passing of a loved one	9	-
Gift vouchers as prizes to the departmental photographic competition winners	5	-
Wings and caps as commemorative souvenirs to participants who passed the drone licence training	6	-
Trophies for students' academic achievements	2	-
Toiletries for agri-worker households in rural areas	-	238
Old and outdated furniture and equipment to NGOs, churches and day-care centres	1	2
Diesel for the making of oats silage for the Department	-	23
Ostrich chicks (77) donated due as a result of drought in Oudtshoorn	-	31
Local handmade beaded gifts for attendees at the Annual Entrepreneur Award event	-	99
TOTAL	1,689	393

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2021

ANNEXURE 2A
STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO PROVINCIAL PUBLIC ENTITIES

Name of Public Entity	State Entity's PFMA Schedule type (state year end if not 31 March)	% of shares held		Number of shares held		Cost of investment		Net Asset value of investment		Profit/(Loss) for the year		Losses guaranteed
		2020/21	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21	2019/20	
		R'000		R'000		R'000		R'000		R'000		
Provincial Public Entity												
Casidra SOC Ltd.	3D	100%	100%	25,000,000	25,000,000	-	-	25,000	25,000	-	-	No
TOTAL				25,000,000	25,000,000	-	-	25,000	25,000	-	-	-

ANNEXURE 2B
STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES

Name of Public Entity	Cost of Investment		Net Asset Value of Investment		Amounts Owning to Entities		Amounts Owning by Entities	
	2020/21	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21	2019/20
	R'000		R'000		R'000		R'000	
Controlled entities								
La Concorde Holdings Ltd	-	-	26	26	-	-	-	-
Distell Group	-	-	626	419	-	-	-	-
Koelenhof Wine Cellar Ltd	-	-	36	73	-	-	-	-
South African Milk Co-Operative Ltd (Samilco)	-	-	7	7	-	-	-	-
Hosken Passenger Logistics and Rail Ltd. (HPL&R)	-	-	65	28	-	-	-	-
TOTAL	-	-	760	553	-	-	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2021

ANNEXURE 3
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2021 - LOCAL

Guarantor Institution	Guarantee in Respect of	Original Guarantee Capital Amount	Opening Balance 1 April 2020	Guarantees Draw Downs during the Year	Guarantees Repayments/Cancelled/Reduced during the Year	Revaluation Due to Foreign Currency Movements	Closing Balance 31 March 2021	Revaluations Due to Inflation Rate Movements	Accrued Guarantee Interest for Year Ended 31 March 2021
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Eskom Holdings SOC Ltd.	Security for required deposit	-	3,538	-	-	-	3,538	-	-
TOTAL		-	3,538	-	-	-	3,538	-	-

ANNEXURE 4
INTERGOVERNMENT PAYABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in Transit at Year-end 2020/21	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Payment Date up to Six (6) Working Days before Year-end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Western Cape Department of Transport and Public Works	2,766	-	-	2,547	2,766	2,547	31 March 2021	600
National Department of Justice and Constitutional Development	1	-	-	-	1	-		-
TOTAL INTERGOVERNMENT PAYABLES	2,767	-	-	2,547	2,767	2,547		600

DEPARTMENTS

Current

Western Cape Department of Transport and Public Works	2,766	-	-	2,547	2,766	2,547	31 March 2021	600
National Department of Justice and Constitutional Development	1	-	-	-	1	-		-

TOTAL INTERGOVERNMENT PAYABLES

2,767 **-** **-** **2,547** **2,767** **2,547** **600**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2021**

**ANNEXURE 5
INVENTORIES**

Inventories for the year ended 31 March 2021	2020/21	2019/20
	Agricultural Farm Produce	Agricultural Farm Produce
	R'000	R'000
Opening balance	-	-
Add: Additions - non-cash	2,994	3,723
(Less): Issues	(2,994)	(3,723)
Closing balance	-	-

**ANNEXURE 6
MOVEMENT IN CAPITAL WORK IN PROGRESS**

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Current Year Capital WIP	Ready for use (Asset register)	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	6,284	6,284	-
Non-residential buildings	-	6,284	6,284	-
COMPUTER SOFTWARE	810	2,622	3,432	-
Software	810	2,622	3,432	-
TOTAL	810	8,906	9,716	-

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance	Prior period error	Current Year Capital WIP	Ready for use (Asset register)	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	5,261	-	4,117	(9,378)	-
Other fixed structures	5,261	-	4,117	(9,378)	-
COMPUTER SOFTWARE	2,356	-	888	(2,434)	810
Software	2,356	-	888	(2,434)	810
TOTAL	7,617	-	5,005	(11,812)	810

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2021**

ANNEXURE 7**INTER-ENTITY ADVANCES PAID (note 10)**

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020
	R'000	R'000	R'000	R'000	R'000	R'000
PUBLIC ENTITIES						
Casidra SOC Ltd.	189,021	235,292	-	-	189,021	235,292
Agricultural Research Council	1,872	-	-	-	1,872	-
National Agricultural Marketing Council	-	440	-	-	-	440
WESGRO	1,866	703	-	-	1,866	703
Subtotal	192,759	236,435	-	-	192,759	236,435
OTHER INSTITUTIONS						
Government Motor Transport	713	-	-	-	713	-
Park Homes	-	4	-	-	-	4
Subtotal	-	4	-	-	-	4
TOTAL	192,759	236,439	-	-	192,759	236,439

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2021**

ANNEXURE 8**COVID-19 RESPONSE EXPENDITURE**

Expenditure per economic classification	2020/21					2020/19
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Goods and services	468	1,600	141	470	2,679	9
Minor assets	29	396	-	-	425	-
Communications	49	57	11	11	128	-
Contractor: Medical services	-	-	-	3	3	9
Consumables	381	1,057	5	290	1,733	-
Property payments	9	90	125	166	390	-
Other expenditure not listed above	-	5	1	2	8	-
Interest (water and electricity charges)	-	5	1	2	8	-
TOTAL COVID-19 RESPONSE EXPENDITURE	468	1,605	142	472	2,687	9

ANNEXURE 9**TRANSPORT ASSETS AS PER FINANCE LEASE REGISTER FOR YEAR ENDED 31 MARCH 2021**

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Movable Tangible Capital Assets				
GG Motor vehicles	49,336	3,430	(1,721)	51,045
TOTAL	49,336	3,430	(1,721)	51,045

TRANSPORT ASSETS AS PER FINANCE LEASE REGISTER FOR YEAR ENDED 31 MARCH 2020

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Movable Tangible Capital Assets				
GG Motor vehicles	52,075	1,670	(4,409)	49,336
TOTAL	52,075	1,670	(4,409)	49,336

The Department of Agriculture utilised 224 government motor vehicles during the period ended 31 March 2021, and 224 vehicles during the previous financial year (ended 31 March 2020). The motor vehicles are leased under a financing arrangement unique to the Western Cape Government and this annexure aims to improve the minimum reporting requirements in terms of the Modified Cash Standard.

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2021**

ANNEXURE 10**IRREGULAR EXPENDITURE ANNEXURE TO THE AFS**

Description	Stage of Completion	No. of Cases	Total R'000
Alleged irregular expenditure - identified by institution (A)	Stage 1		
Current year occurrences		4	8
Prior year occurrences		3	13
Alleged irregular expenditure - identified by Auditors (B)			
Current year occurrences		2	192
Total alleged irregular expenditure		9	213
Total confirmed irregular expenditure	Stage 2	9	213
IE - no losses incurred	Stage 3	-	-
IE - resulted in losses	Stage 3	-	-
IE - determination in-progress	Stage 3	9	213
IE - recovered/referred for recovery	Stage 5	-	-
IE - irrecoverable and written off	Stage 5	-	-
IE - referred to PFS for further investigation	Stage 4	-	-
IE - referred to HRF for disciplinary process	Stage 6	-	-
IE - referred for condonation/condoned	Stage 7	-	-
IE - not condoned and removed by AO/AA	Stage 7	-	-

Notes:

“Irregular expenditure” means expenditure, other than unauthorised expenditure, incurred in contravention of or that which is not in accordance with a requirement of any applicable legislation, including:

- (a) this Act; or
- (b) the State Tender Board Act, 1968 (Act 86 of 1968), or any regulations made in terms of that Act; or
- (c) any provincial legislation providing for procurement procedures in that provincial government.

Stage 1 - Discovery

Stage 2 - Assessment

Stage 3 - Determination

Stage 4 - Investigation

Stage 5 - Recovery of losses

Stage 6 - Disciplinary

Stage 7 - Condonement/removal

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